

Vote:523 Kayunga District

FY 2018/19

Foreword

The constitution of the republic of Uganda 1995 provides for enactment of the Local Government's Act CAP 243. Article 77 (1) of the Local Government Act, CAP, 243, empowers local government to formulate, approve and executive their budgets and Work plans. Also section 35 of the Act confers planning Authority to the, District Council and this is what has been done. Preparation of this Budget Frame Work Paper 2018/2019 as a basis for annual planning and Budgeting. This District during rainy seasons, high labor turn over especially in Health Sector, low productivity in the agricultural sector and low value addition innovations in the district. However the District has tried through funding from the central Government and Implementing partners and private-public partnership to overcome some of the challenge i.e. Rehabilitation and maintenance of the District feeder roads; Equip Health Units with drugs and other equipment, Build capacity of health workers, Financial Institutions through consultations. Stake holders gave us their views during the conference which enhanced planning at the District. I would like to thank everybody who has taken part in the consultation and to assure you that the entire process has been undertaken with the best interest of our communities at heart. I there fore, call upon all Development partners, private sector to support the District to improve on service delivery directly or indirectly

Sserwanga Tom



CHIEF ADMINISTRATIVE OFFICER
KAYUNGA DISTRICT LOCAL GOV T

Ashaba Allan Ganafa.

Vote:523 Kayunga 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	1,424,646	928,882	356,815
Discretionary Government Transfers	3,421,537	2,833,062	3,632,110
Conditional Government Transfers	23,507,750	17,454,181	28,600,777
Other Government Transfers	1,084,177	1,068,596	3,570,953
Donor Funding	956,294	580,331	243,000
Grand Total	30,394,404	22,865,052	36,403,654

Revenue Performance in the Third Quarter of 2017/18

By the end of March, the district received a cumulative total of Shs 22,865,052,000 representing 75% of its annual budget. Of the funds received 76.3% was conditional government transfers, 12.4% was discretionary government transfers, 4.7% was other transfers from central government, 2.5% was donor funds and 4% was locally raised revenues. Revenue performance was good. All the central government transfers were released above 75 % to enable the District pay for on going projects i.e SFG, DDDEG & Water Projects to avoid un spent balances at the end of the FY. Under recurrent government transfers both wage and non wage also performed at 75%% and above to enable the LG to pay all the arrears of salary, pension and gratuity.

Planned Revenues for FY 2018/19

The District plans to receive 36,403,654,000/=, of which 79% will be conditional government transfers, 10% will be Discretionary government transfers, 10% will be OGT, 1% will be donor funds and locally raised revenue will constitute 1% of the district annual. More funds have been allocated to Health Department under Development as a government policy to improve service delivery in the social sectors. Besides that, more allowances of LC III councilors, pension for local governments

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	3,439,608	2,676,854	3,427,311
Finance	673,001	466,077	343,938
Statutory Bodies	690,533	508,963	645,406
Production and Marketing	419,386	410,085	757,679
Health	4,531,162	3,282,547	7,317,206
Education	16,914,900	12,679,649	19,576,712
Roads and Engineering	866,507	733,854	1,466,060
Water	662,394	646,656	645,191

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Natural Resources	193,803	108,368	239,803
Community Based Services	1,198,294	513,459	1,090,702
Planning	735,791	572,530	822,094
Internal Audit	69,025	45,955	71,551
Grand Total	30,394,404	22,644,997	36,403,654
<i>o/w: Wage:</i>	<i>18,747,052</i>	<i>14,135,289</i>	<i>22,081,651</i>
<i>Non-Wage Recurrent:</i>	<i>8,257,018</i>	<i>5,968,007</i>	<i>8,885,664</i>
<i>Domestic Devt:</i>	<i>2,434,040</i>	<i>1,961,370</i>	<i>5,193,340</i>
<i>Donor Devt:</i>	<i>956,294</i>	<i>580,331</i>	<i>243,000</i>

Expenditure Performance by end of March FY 2017/18

By the end of March, the district spent a cumulative total of 22,644,997,000/= which was 99% of received funds. Of the funds received Shs 14,135,289,000 (61.8%) was spent on wage for traditional and health workers, 5,968,007,000/= (26.1) was spent on nonwage recurrent activities like fuel and allowances for monitoring and supervision, Road maintenance and Rehabilitation and other administrative expenses. 1,961,370,000/= (8.6) was spent on domestic development projects like construction of classrooms and district council hall, 580,331,000/= (2.5) was spent on donor development activities i.e. payment of contract staff salaries under MUWRP and Birth Registration under NIRA

Planned Expenditures for The FY 2018/19

The District plans to spend a total of 36,403,654,000/= where by 61% will be spent on salaries for Teachers, Health workers, political leaders and traditional staff, 24% on non wage recurrent activities, 14% on development like constructions and 1% donor activities like contract staff salary. Some department budgets have increased from that of the current FY i.e. science cadres, General Public Service Pension Arrears, Gratuity for LG, Pension for LG & Transitional Devt Grant to support the construct of Southern wing of the District Administration Block. Production Department Budget has increased above that of the development funds to improve on service delivery in the social sector by construction of staff houses, classroom blocks, OPD & Marternity ward..

Medium Term Expenditure Plans

In line with NDP II and the district vision and Mission. The district prioritized key infrastructural development i.e Construction of staff houses for teachers and health workers. Construction of Classroom blocks, construction of empty pit latrines in schools, Health centres and the Rural Growth Centers. Provision of furniture to primary schools. Rehabilitation and Construction of deep services in the community to improve production and productivity and strengthen identified commodity value chains in the district. Inspection and supervision of government programmers/projects

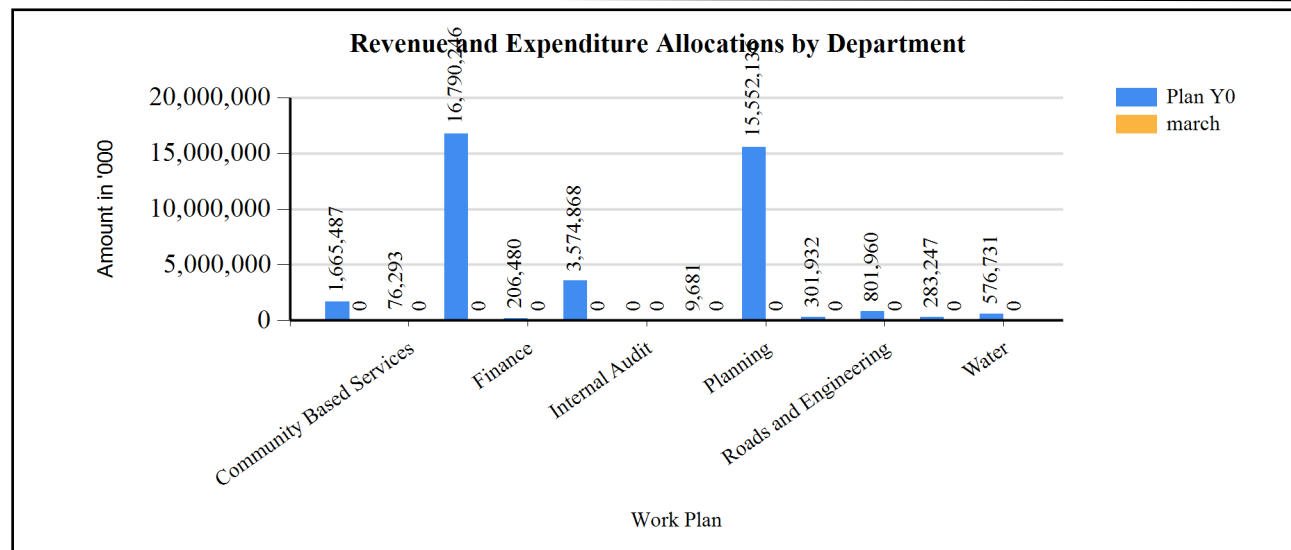
Challenges in Implementation

Climate change (Long dry spell), pests and Diseases have affected production, YLP and OWC activities, heavy rains destroyed roads, animal grazing and farming on road sides. Inadequate equipments (office and transport facilities) to enable smooth operation and implementation of activities. Besides the above, inadequate operational funds which limits departmental operations, especially departments which depend on local revenue.

G1: Graph on the Revenue and Expenditure Allocations by Department

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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	1,424,646	928,882	356,815
Advance Recoveries	0	0	0
Agency Fees	25,200	0	200
Animal & Crop Husbandry related Levies	11,500	0	10,000
Application Fees	50,000	16,178	16,000
Business licenses	20,000	17,211	15,000
Group registration	6,520	160	0
Land Fees	50,000	6,095	15,000
Local Hotel Tax	6,000	3,454	5,050
Local Services Tax	255,317	296,093	170,450
Market /Gate Charges	8,000	3,300	10,520
Miscellaneous receipts/income	85,000	50,127	15,000
Other Court Fees	752,505	514,556	0
Other Fees and Charges	40,604	11,891	45,300
Other licenses	17,000	3,867	16,545
Park Fees	15,000	4,389	3,000
Property related Duties/Fees	20,000	0	10,550
Registration (e.g. Births, Deaths, Marriages, etc.) fees	2,000	1,313	4,000
Registration of Businesses	10,000	250	0
Rent & Rates - Non-Produced Assets – from private entities	0	0	5,000

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Rent & rates – produced assets – from private entities	10,000	0	0
Sale of non-produced Government Properties/assets	40,000	0	15,200
2a. Discretionary Government Transfers	3,421,537	2,833,062	3,632,110
District Discretionary Development Equalization Grant	1,023,465	1,023,465	970,703
District Unconditional Grant (Non-Wage)	767,575	575,682	821,406
District Unconditional Grant (Wage)	1,366,855	1,025,141	1,543,617
Urban Discretionary Development Equalization Grant	44,173	44,173	45,811
Urban Unconditional Grant (Non-Wage)	87,586	65,689	85,955
Urban Unconditional Grant (Wage)	131,882	98,912	164,619
2b. Conditional Government Transfer	23,507,750	17,454,181	28,600,777
General Public Service Pension Arrears (Budgeting)	320,443	320,443	373,155
Gratuity for Local Governments	373,106	279,830	680,544
Pension for Local Governments	534,544	467,341	672,713
Salary arrears (Budgeting)	248,446	248,446	243,855
Sector Conditional Grant (Non-Wage)	3,705,494	2,049,483	3,533,555
Sector Conditional Grant (Wage)	17,248,315	13,011,236	20,373,415
Sector Development Grant	906,764	906,764	2,502,486
Transitional Development Grant	170,638	170,638	221,053
2c. Other Government Transfer	1,084,177	1,068,596	3,570,953
Makerere University Walter Reed Project (MUWRP)	0	0	1,400,286
Micro Projects under Luwero Rwenzori Development Programme	0	0	0
Neglected Tropical Diseases (NTDs)	0	0	50,000
Other	200,000	0	0
Support to PLE (UNEB)	14,000	21,000	25,000
Support to Production Extension Services	0	120,079	0
Uganda Road Fund (URF)	0	564,452	1,225,488
Uganda Women Entrepreneurship Program(UWEP)	244,271	39,014	244,271
Youth Livelihood Programme (YLP)	625,907	324,052	625,907
3. Donor	956,294	580,331	243,000
Global Alliance for Vaccines and Immunization (GAVI)	0	0	50,000
Global Fund for HIV, TB & Malaria	0	0	30,000
Others	898,529	489,854	0
United Nations Children Fund (UNICEF)	57,765	90,477	163,000
Total Revenues shares	30,394,404	22,865,052	36,403,654

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

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In terms of local revenue, the district collected a cumulative total of 938,882,000/= representing 65% of its annual budget. Revenue collection were below average because the district did not realized funds under some sources like other court fees, Agency fees, group registration, property related duties and most of the other sources performed below the average like park fees, other fees and of most locally raised revenue sources, the district realized 116% under LST because we recruited new staff like teachers, Extension Agricultural Workers and record officers in HC III which increased the receipts under LST

Central Government Transfers

By the end of third Quarter of the FY, the District received a cumulative total of 21,355,839,000 representing 76% of the District annual budget, this constituted of Discretionary, Conditional and Other Govt Transfers. By the end of quarter 3 all other grants were released at 75% and above. Some conditional govt transfers by the end of 3qtr were at 100% for example transitional Devt grant , sector Devt grant, public service pension arrears . Also DDDEG performed at 100%. This was to enable the district implement and process payment for Devt projects on time

Donor Funding

By the end of third Quarter of the FY 2017/18, the District received 580,311,000/= representing 61% release of the annual budget. revenue performance was below the average because the district realized little funds from UNICEF as most of the planned activities were rolled to forth Quarter as data entry was not completed on time due to the problems associated with data base and internet

ii) Planned Revenues for FY 2018/19

Locally Raised Revenues

The district plans to collect 356,815,000/= from its local sources constituting about 1% of the total planned revenue for the district. These collections will be less than the collections for FY 2017/18 because the district doesn't expect to get funds from court fees , the biggest percentage of the collection will be from the LST. the revenue to be collected will finance recurrent activities across Depts at the district.

Central Government Transfers

The District Plans to receive 35,980,384,000/= as Central Government Transfer which is 98% of the District annual Budget. 10% will be Discretion Govt Transfers and these include DDDEG for both HLG & LLGs, District & Urban Unconditional grant wage/non wage. 10% will be Other Govt Transfer and these include PLE (UNEB), URF, UWEP & YLP. Central Government Transfers have increased above that of the current FY because of the provision of PHC funds and the increment in sector Devt funds under education Dept to improve on service delivery in the social sectors & also wage grants to cater for salary increment for science cadres and& health workers.

Donor Funding

District plans to receive 243,000,000/=, amount to 3% of the total revenue to be received. Of these funds, 30,000,000 shs. (%) will be from Global fund , 163,000,000/= from UNICEF and 50,000,000 Shs (2%) from Global Alliance UNICEF budget has increased above that of the previous year because the District expects funds from UNICEF to carry out birth registration and issuing out of Birth registration certificate in Nazigo, Kangulumira, Kayunga Sub county

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	189,392	142,044	226,770
District Production Services	201,345	227,180	479,934
District Commercial Services	28,649	7,963	50,975
Sub- Total of allocation Sector	419,386	377,187	757,679

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Sector :Works and Transport			
District, Urban and Community Access Roads	843,507	663,942	1,461,060
District Engineering Services	23,000	10,500	5,000
Sub- Total of allocation Sector	866,507	674,442	1,466,060
Sector :Education			
Pre-Primary and Primary Education	12,288,325	9,219,966	13,149,006
Secondary Education	4,244,213	2,711,379	5,689,695
Skills Development	263,873	215,514	434,198
Education & Sports Management and Inspection	118,490	89,956	303,813
Sub- Total of allocation Sector	16,914,900	12,236,815	19,576,712
Sector :Health			
Primary Healthcare	2,072,183	1,532,891	3,473,991
District Hospital Services	1,319,144	991,013	1,937,088
Health Management and Supervision	1,139,835	613,309	1,906,128
Sub- Total of allocation Sector	4,531,162	3,137,213	7,317,206
Sector :Water and Environment			
Rural Water Supply and Sanitation	662,394	604,052	645,191
Natural Resources Management	193,803	108,368	239,803
Sub- Total of allocation Sector	856,196	712,420	884,994
Sector :Social Development			
Community Mobilisation and Empowerment	1,198,294	476,745	1,090,702
Sub- Total of allocation Sector	1,198,294	476,745	1,090,702
Sector :Public Sector Management			
District and Urban Administration	3,439,608	2,470,905	3,427,311
Local Statutory Bodies	690,533	508,963	645,406
Local Government Planning Services	735,791	568,448	822,094
Sub- Total of allocation Sector	4,865,933	3,548,317	4,894,811
Sector :Accountability			
Financial Management and Accountability(LG)	673,001	466,077	343,938
Internal Audit Services	69,025	45,955	71,551
Sub- Total of allocation Sector	742,026	512,032	415,489

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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	3,050,660	2,487,905	3,195,311
District Unconditional Grant (Non-Wage)	66,359	88,947	76,359
District Unconditional Grant (Wage)	507,375	401,846	657,943
General Public Service Pension Arrears (Budgeting)	320,443	320,443	373,155
Gratuity for Local Governments	373,106	279,830	680,544
Locally Raised Revenues	116,000	67,591	95,115
Multi-Sectoral Transfers to LLGs_NonWage	752,505	514,549	339,838
Pension for Local Governments	534,544	467,341	672,713
Salary arrears (Budgeting)	248,446	248,446	243,855
Urban Unconditional Grant (Wage)	131,882	98,912	55,788
Development Revenues	388,948	188,948	232,000
District Discretionary Development Equalization Grant	38,948	38,948	32,000
Other Transfers from Central Government	200,000	0	0
Transitional Development Grant	150,000	150,000	200,000
Total Revenues shares	3,439,608	2,676,854	3,427,311
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	639,257	500,758	713,731
Non Wage	2,411,403	1,789,718	2,481,580
Development Expenditure			
Domestic Development	388,948	180,429	232,000
Donor Development	0	0	0
Total Expenditure	3,439,608	2,470,905	3,427,311

Narrative of Workplan Revenues and Expenditure

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The department plans to receive Shs 3,427,311,000 in the FY 2018/19 slightly lower than FY 2017/18. This is because no release is expected from other Government transfers. Also, funds for Capacity Building Grant have reduced by 6,800,000. Of the funds planned, Shs 713,731,000(21%) is wages for urban and district staff wage, Shs 2,481,580,000 (72%) will be spent on non-wage recurrent activities for the department and lower local governments and Shs 232,000,000 will be pent on development actvties ie capacity building staff at the district headquarters and construction of the Southern wing of the District headquarters

Vote:523 Kayunga District**FY 2018/19****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	603,001	435,194	306,738
District Unconditional Grant (Non-Wage)	264,830	242,592	99,264
District Unconditional Grant (Wage)	114,105	77,441	103,296
Locally Raised Revenues	136,480	49,470	61,200
Urban Unconditional Grant (Non-Wage)	87,586	65,689	0
Urban Unconditional Grant (Wage)	0	0	42,978
Development Revenues	70,000	30,883	37,200
District Discretionary Development Equalization Grant	30,000	18,000	37,200
District Unconditional Grant (Non-Wage)	30,000	12,883	0
Locally Raised Revenues	10,000	0	0
Total Revenues shares	673,001	466,077	343,938
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	114,106	77,441	146,275
Non Wage	488,896	357,752	160,464
Development Expenditure			
Domestic Development	70,000	30,883	37,200
Donor Development	0	0	0
Total Expenditure	673,001	466,077	343,938

Narrative of Workplan Revenues and Expenditure

The department plans to receive and spend a total of 343,938,000/= less than FY 2017/2018. This is because all the LLG releases under this Department have been budgeted for under Administration. Overall there will be a budgetary reduction of 329,063,000 compared to last year's allocation of 673,001,000. The reduction was attributed to the fact that transfers to LLGs were budgeted under Finance last year, but now budgeted under Administration. There was unrealistic budgeting of locally raised revenue of 136,480,000 of which only 49,470,000 by end of FY 2017/ 2018 had been realized.

Of the total allocation for Fy 2018/2019, 146,275,000 will be spent on Wage, 160,464,000 on Non-wage recurrent activities while Shs 37,200,000 will be spent on Development under DDDEG (administrative capital)

Vote:523 Kayunga 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	690,533	508,963	645,406
District Unconditional Grant (Non-Wage)	213,000	164,026	341,899
District Unconditional Grant (Wage)	194,286	142,402	200,007
Locally Raised Revenues	283,247	202,536	103,500
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	690,533	508,963	645,406
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	194,286	142,402	200,007
Non Wage	496,247	366,561	445,399
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	690,533	508,963	645,406

Narrative of Workplan Revenues and Expenditure

In the FY 2018/19, the department plans to receive shs 645,406,168/= less than the amount previously received in the last FY 2017/18 of Shs. 690,533,000 . The department will receive shs 200,007,168/= (31%) for payment of wages and shs 341,899,000/= (53%) for non-wage activities and shs 103,500,000(16%) from the locally raised revenue. . The non-wage recurrent funds of sh 341,899,000/= and Shs. 103,500,000 from locally raised revenue will be used for payment of recurrent expenses such as monthly allowances for both district and sub county councilors, meetings,i.e LGPAC,,Council and standing committee meetings, DSC DLB meetings, among others. The department will receive more funds for wages compared to last FY 2017/18 to cater for an increment for salaries of political leaders at both the district (District Chairpersons) & LLG chairpersons.The District will receive more funds in the FY 2018/19 under the District unconditional – non wage component compared to the Previous Financial year 2017/18 to cater for payment of monthly allowances to sub county councilors

Vote:523 Kayunga 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	360,069	350,769	640,329
District Unconditional Grant (Non-Wage)	0	0	30,000
District Unconditional Grant (Wage)	110,454	48,729	0
Locally Raised Revenues	7,000	0	4,000
Other Transfers from Central Government	0	120,079	0
Sector Conditional Grant (Non-Wage)	60,963	45,722	224,014
Sector Conditional Grant (Wage)	181,652	136,239	382,315
Development Revenues	59,317	59,317	117,350
Sector Development Grant	59,317	59,317	117,350
Total Revenues shares	419,386	410,085	757,679
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	292,106	184,968	382,315
Non Wage	67,963	161,907	258,014
Development Expenditure			
Domestic Development	59,317	30,312	117,350
Donor Development	0	0	0
Total Expenditure	419,386	377,187	757,679

Narrative of Workplan Revenues and Expenditure

The Department plans to receive and spend a total of 757,679,000/= shillings only. This is slightly higher than FY 2017/2018 because of the Salary enhancement for Science staff. Out of this, UGX 382,315,406 is for Wage, and Shs 258,014,065 will be spent on Non-Wage activities. Similarly, UGX 117,349,633 will be spent on Development activities with Shs 58,007,813 for Extension services while the Shs 59,341,820 will be spent on Production and Marketing Development projects. In order to effectively enhance the activities of the Commercial Services sector, Shs 30,000,000 from Unconditional Grant and Shs 4,000,000 from Local Revenue has been earmarked to support Cooperatives, Trade and Tourism promotional activities. Relatedly, unlike in FY 2017/2018 when the department received Extension funds from Ministry of Agriculture, this FY 2018/2019, all funds for Extension services Non-wage and Development will be sent direct by Ministry of Finance and Planning and this explains an increment in the budgets for Non-Wage and Development Grants to improve production and productivity.

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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	3,571,368	2,698,716	5,140,686
Locally Raised Revenues	0	20,191	0
Sector Conditional Grant (Non-Wage)	429,291	321,968	429,291
Sector Conditional Grant (Wage)	3,142,077	2,356,558	4,711,395
Development Revenues	959,794	583,831	2,176,520
District Discretionary Development Equalization Grant	3,500	3,500	0
Donor Funding	956,294	580,331	160,000
Other Transfers from Central Government	0	0	1,450,286
Sector Development Grant	0	0	566,234
Total Revenues shares	4,531,162	3,282,547	7,317,206
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	3,142,077	2,356,558	4,711,395
Non Wage	429,291	342,159	429,291
Development Expenditure			
Domestic Development	3,500	3,500	2,016,520
Donor Development	956,294	434,997	160,000
Total Expenditure	4,531,162	3,137,213	7,317,206

Narrative of Workplan Revenues and Expenditure

The department plans to receive and spend 7,317,206,000/=. The department expects to receive and spend a total budget more than that of last financial year. This is because more funds have been allocated to the department under OGT (MUWRP), PHC wage to cater for the salary increment for health workers. Also, under the Development component, in a move by the Government to upgrade HC II to HCIII's, more funds were allocated to Sector Development to improve on service delivery through construction of staff houses, OPD wards & Operation theater. The increase in development funds is due to the fact that MUWRP have come on board to support the district to pay the contract staff salaries under and to carry out birth registration exercise in 5 sub counties. Of the total department annual budget, 4,711,395,000/= (64%) will be spent on salaries for both medical and health workers, 2,016,520,000/= (28%) will be spent of non wage development activities and payment of contract staff salaries under MUWRP, 6% (429,291,000/=) will be spent on non wage recurrent activities like PHC transfers to Health facilities and 2% (160,000,000/=) will be spent on donor activities.

Vote:523 Kayunga 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	16,384,249	12,199,099	18,125,865
District Unconditional Grant (Wage)	51,654	42,478	55,875
Locally Raised Revenues	10,000	27,842	0
Other Transfers from Central Government	14,000	21,000	25,000
Sector Conditional Grant (Non-Wage)	2,384,009	1,589,339	2,765,286
Sector Conditional Grant (Wage)	13,924,586	10,518,439	15,279,705
Development Revenues	530,652	480,550	1,450,846
District Discretionary Development Equalization Grant	153,000	128,403	178,171
District Unconditional Grant (Non-Wage)	35,386	23,495	0
Locally Raised Revenues	13,614	0	0
Sector Development Grant	328,652	328,652	1,272,676
Total Revenues shares	16,914,900	12,679,649	19,576,712
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	13,976,240	10,279,545	15,335,579
Non Wage	2,408,009	1,627,303	2,790,286
Development Expenditure			
Domestic Development	530,652	329,967	1,450,846
Donor Development	0	0	0
Total Expenditure	16,914,900	12,236,815	19,576,712

Narrative of Workplan Revenues and Expenditure

The department plans to receive a total of 19,576,712,000/=. Of this total annual budget, 15,335,579,000/= (78%) will be payment of salaries for Primary & Secondary teachers, Tertiary instructors and staff in the Education Department at the District headquarters. 14% will be non wage recurrent funds which will be spent on UPE,USE, Tertiary capitation grants and other recurrent activities in the department like inspection of schools and monitoring of schools and projects. 7% will be development funds for DDDEG and sector Development Grant for construction of class room blocks, staff houses pit latrines and procurement of desks. The Department budget increased above that of the current FY because of the increment in staff salary and also the provision of Sector Development Grant to improve on service delivery through construction of staff houses, classroom block.

Vote:523 Kayunga 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	772,507	639,854	1,341,060
District Unconditional Grant (Wage)	51,546	64,222	92,757
Locally Raised Revenues	13,000	11,180	5,000
Other Transfers from Central Government	0	564,452	1,222,488
Sector Conditional Grant (Non-Wage)	707,960	0	0
Urban Unconditional Grant (Wage)	0	0	20,815
Development Revenues	94,000	94,000	125,000
District Discretionary Development Equalization Grant	94,000	94,000	122,000
Other Transfers from Central Government	0	0	3,000
Total Revenues shares	866,507	733,854	1,466,060
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	51,546	64,222	113,572
Non Wage	720,960	516,220	1,227,488
Development Expenditure			
Domestic Development	94,000	94,000	125,000
Donor Development	0	0	0
Total Expenditure	866,507	674,442	1,466,060

Narrative of Workplan Revenues and Expenditure

The Department of Roads and Engineering plans to receive Shs 1,466,060,000 for the Fy 2018/18. It will receive more funds compared to last year's budget because of urban-wage (for Urban Works department) which has been centrally budgeted for under works department in the previous year. Of the Funds to be received in the Fy 2018/19, Shs 113,572,000 (8%) will be spent on wages for urban and district staff , Shs 1,227,488,000 (84%) will be spent on recurrent activities i.e Maintenance of roads under the Uganda road fund and Shs 125,000,000 (9%) will be spent on development activities under DDEG to cater for the maintenance of buildings and payment of Electricity and maintenance of CAIP roads respectively.

Vote:523 Kayunga 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	62,961	47,223	77,911
District Unconditional Grant (Wage)	25,663	19,249	35,467
Locally Raised Revenues	0	0	7,000
Sector Conditional Grant (Non-Wage)	37,298	27,973	35,444
Development Revenues	599,433	599,433	567,280
District Discretionary Development Equalization Grant	60,000	60,000	0
Sector Development Grant	518,795	518,795	546,227
Transitional Development Grant	20,638	20,638	21,053
Total Revenues shares	662,394	646,656	645,191
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	25,663	19,249	35,467
Non Wage	37,298	24,900	42,444
Development Expenditure			
Domestic Development	599,433	559,903	567,280
Donor Development	0	0	0
Total Expenditure	662,394	604,052	645,191

Narrative of Workplan Revenues and Expenditure

The department of water plans to receive shs 645,191,000 in FY 2018/2019. It will receive less funds than last FY 2017/18 because it has not been considered under the District Discretionary Development Grant (DDDEG) in FY 2018/2019. However, there is an increment in the Water Development Grant compared to FY 2017/18 and also there is an allocation from Local revenue to boost on the activities. The department will receive Shs 35,467,000 (5%) for salaries, Shs 42,444,000 (7%) for non-wage recurrent activities and Shs 567,280,000 (87%) for development activities. There has been an increase in salaries as a result of a Government policy of enhancing salaries for Science staff . The biggest amount of funds will be spent on developmental projects ie drilling and installation of hand pumps, construction of piped water scheme, rehabilitation of deep wells, and construction of public latrines in growth centers.

Vote:523 Kayunga 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	156,477	108,368	239,803
District Unconditional Grant (Non-Wage)	0	0	20,000
District Unconditional Grant (Wage)	114,796	83,371	179,073
Locally Raised Revenues	32,000	17,737	15,000
Sector Conditional Grant (Non-Wage)	9,681	7,261	9,161
Urban Unconditional Grant (Wage)	0	0	16,569
Development Revenues	37,326	0	0
District Discretionary Development Equalization Grant	37,326	0	0
Total Revenues shares	193,803	108,368	239,803
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	114,796	83,371	195,642
Non Wage	41,681	24,998	44,161
Development Expenditure			
Domestic Development	37,326	0	0
Donor Development	0	0	0
Total Expenditure	193,803	108,368	239,803

Narrative of Workplan Revenues and Expenditure

The Department of Natural Resources plans to receive Shs 239,803,000 in the FY 2018/19. Shs 195,642,000 (82%) will be spent on wages while Shs 44,161,000 will be spent on Non-wage recurrent activities. The Department will receive more funds compared to last financial year due to the Government policy of increasing salaries for science staff. Also less funds have been provided under Local Revenue than the previous FY 2017/2018, go support itigation towards degradation of the Environment.

Vote:523 Kayunga 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	1,198,294	513,459	1,090,702
District Unconditional Grant (Non-Wage)	125,000	0	8,000
District Unconditional Grant (Wage)	120,024	86,874	123,636
Locally Raised Revenues	6,800	6,300	9,000
Other Transfers from Central Government	870,177	363,066	870,178
Sector Conditional Grant (Non-Wage)	76,293	57,220	70,359
Urban Unconditional Grant (Wage)	0	0	9,529
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,198,294	513,459	1,090,702
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	120,024	86,874	133,165
Non Wage	1,078,270	389,871	957,537
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,198,294	476,745	1,090,702

Narrative of Workplan Revenues and Expenditure

The Department plans to receive and spend Shs 1,090,702,000/= slightly less than the previous years' budget. This is because funds for Community Development Non-wage and Unconditional Grant-Non-Wage have reduced. There is a slight increment in Wage because even Urban staff under community have been budget for under this Department. Of the total department budget 88% (957,537,000/=) will be spent on non wage recurrent activities and the biggest percentage revenue (90%) of the non wage budget will be spent on group activities under Youth Likelihood (YLP) and UWEP Projects, 11% (123,636,000/=) will be spent on payment of staff salaries in the Department at the district headquarters and Community Development officers in the LLGs and 1% (9,529,000/=) will also be spent on community staff at the Town council.

Vote:523 Kayunga 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	84,927	67,791	91,951
District Unconditional Grant (Non-Wage)	9,000	24,966	17,000
District Unconditional Grant (Wage)	47,927	36,319	65,951
Locally Raised Revenues	28,000	6,507	9,000
Development Revenues	650,864	504,739	730,143
District Discretionary Development Equalization Grant	606,691	460,566	33,471
Donor Funding	0	0	83,000
Multi-Sectoral Transfers to LLGs_Gou	0	0	613,672
Urban Discretionary Development Equalization Grant	44,173	44,173	0
Total Revenues shares	735,791	572,530	822,094
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	47,927	36,319	65,951
Non Wage	37,000	31,473	26,000
Development Expenditure			
Domestic Development	650,864	500,657	647,143
Donor Development	0	0	83,000
Total Expenditure	735,791	568,448	822,094

Narrative of Workplan Revenues and Expenditure

The department plans to receive and spend shs. 822,093,969 for the FY 2018/19. Of these funds shs.65,951,000 (8%) is allocated to pay wages from the central government, shs.26,000,000(3%) for non-wage recurrent activities of which 17,000,000 shs. (2.1%)is from the central government while 9,000,000(1%) is from locally raised revenue. 647,143,253 is DDEG development funds of which 613,672,496 (75%) is for multi sectoral transfers to LLGs, 33,471,000(4.1%) for monitoring and supervision of DDEG projects ,all these three from central government, shs. 83,000,000 (10%) from donor development grant from UNICEF. The wage funds will be used to pay salaries for staff in the planning unit, the non-wage and local revenue funds will be used to facilitate the recurrent activities in the department. The donor funds will be used to carry out the door to door birth registration of children under 5 years of age under NIRA birth and death registration facilitated by UNICEF. Of the DDEG grant, shs. 613,672,496 will be sent down to the LLGs for their development activities while shs.33,470,757 will be used in the department to facilitate monitoring and other project related activities. of all these funds, Local revenue will be the least due%) to the little revenue to be collected in the district.

Vote:523 Kayunga 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	69,025	45,955	71,551
District Unconditional Grant (Non-Wage)	24,000	18,773	15,000
District Unconditional Grant (Wage)	29,025	22,209	29,611
Locally Raised Revenues	16,000	4,973	8,000
Urban Unconditional Grant (Wage)	0	0	18,939
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	69,025	45,955	71,551
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	29,025	22,209	48,551
Non Wage	40,000	23,745	23,000
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	69,025	45,955	71,551

Narrative of Workplan Revenues and Expenditure

The Department expects to receive UG Shs 71,551,000 in this FY 2018/19, out of this, Shs 48,551,000 is meant to cover salaries of staff both for the district and urban. Shs 15,000,000 is expected to be received from Unconditional grant Non-wage and shillings 8,000,000 from locally raised revenue for recurrent activities. The biggest percentage (67.9%) of the funds will be spent on salaries, while recurrent activities will take the remaining 32.1%. Despite of an increase in Wage especially for urban, there is a decrease in funding under Unconditional grant and local Revenue due to budget constraints. The department will use the available resources to accomplish the planned activities.

Vote:523 Kayunga 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
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Programme: 13 81 District and Urban Administration

Class Of OutPut: Higher LG Services

Vote:523 Kayunga District

FY 2018/19

OutPut: 13 81 01 Operation of the Administration Department

Vote:523 Kayunga District

FY 2018/19

Non Standard Outputs:

<p>18 monitoring visits carried out to public funded projects / programmes & service delivery in the LLGs of Kayunga, KTC, Busaana, Kitimbwa, Kayonza,Bbaale, Galiraya, Kangulumira & Nazigo to ascertain efficiency in the utilisation of government & donor Identification of service providers to supply items.</p> <p>Identify projects for monitoring , Preparation of a monitorIng plan ,visit to the projects & preparation of a report</p> <p>Carrying out a tour to est</p>	<p>4 monitoring visits carried out to public funded projects / programmes & service delivery in the LLGs of Kayunga, KTC, Busaana, Kitimbwa, Kayonza,Bbaale, Galiraya, Kangulumira & Nazigo to ascertain efficiency in the utilisation of government & donor 5 monitoring visits carried out to public funded projects / programmes & service delivery in the LLGs of Kayunga, KTC, Busaana, Kitimbwa, Kayonza,Bbaale, Galiraya, Kangulumira & Nazigo to ascertain efficiency in the utilisation of government & donor 4 monitoring visits carried out to public funded projects / programmes & service delivery in the LLGs of Kayunga, KTC, Busaana, Kitimbwa, Kayonza,Bbaale, Galiraya, Kangulumira & Nazigo to ascertain efficiency in the utilisation of government & donor</p>	<p>1. Public funded projects and programs in the district monitored & supervised to ascertain value for money on projects being implemented in the LLGs of Kayunga,</p> <p>2. Government & donor funded programs coordinated to ensure timely implementation of activities, submission of statutory reports and workplans to departments, ministries in Kampala & donors.</p> <p>3. National days commemorated in Kayunga district (NRM, Heroes, independence, labour day ,end of year party)</p> <p>4. Board of survey carried out at the district headquarters, Ntenjeru & Bbaale H.C.IV respectively.</p> <p>5. Staff welfare improved through payment of lunch allowances ,to junior staff at the headquarters- Ntenjeru.</p> <p>6. Annual subscription made to autonomous institutions like ULGA- Kampala</p> <p>7. Staff performance assessed through performance agreements and open appraisal system.</p> <p>8. Salaries paid to staff by the 28th day of each month.</p> <p>9. Guard and security services provided to the district offices at Ntenjeru ward</p> <p>10. Guard & security services provided to the district headquarters offices , vehicles & other assets</p> <p>11. Internet installed in offices.</p> <p>12. Perimeter wall constructed around the district offices.</p> <p>13. Security desk established at the main entrance of the district administration offices.</p> <p>Procurement of fuel, stationary airtime & computer accessories. Develop a monitoring checklist, carry out field visits and report writing.</p> <p>Identification of items to be boarded off & report writing</p> <p>Identification of funds & venue for commemoration of national & international days</p> <p>Distribution of performance agreements and appraisals to staff</p> <p>Identification of a security firm / security personnel</p>	
Wage Rec't:	639,257	479,443	713,731
Non Wage Rec't:	1,591,539	1,193,654	2,060,267
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	

Vote:523 Kayunga District

FY 2018/19

Total For KeyOutput	2,230,796	1,673,097	2,773,999
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OutPut: 13 81 02Human Resource Management Services

Non Standard Outputs:	Restructuring exercise coordinated from the district headquarters - Ntenjeru ward	Restructuring exercise coordinated from the district headquarters - Ntenjeru ward	
	Payroll for all staff & pensioners of the district updated from the MoPs-Kampala	Payroll for all staff & pensioners of the district updated from the MoPs-Kampala	
	Monitoring of staff on salary issues in the Schools and Health centres and sub coun	Monitoring of staff on salary issues in the Schools and Health centres and sub coun	
	Procurement of logistic(fuel, allowances), hire of venue, identification of best employees and soliciting for funds	Payroll for all staff & pensioners of the district updated from the MoPs-Kampala	
		Monitoring of staff on salary issues in the Schools and Health centres and sub counties	
		Purchase of performance appraisal forms	
		100 submissions made to DSC on variou	
		Payroll for all staff & pensioners of the district updated from the MoPs-Kampala	
		Monitoring of staff on salary issues in the Schools and Health centres and sub counties	
		Purchase of performance appraisal forms	
		150 submissions made to DSC on variou	
Wage Rec't:	0	0	0
Non Wage Rec't:	15,000	11,250	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	15,000	11,250	0

OutPut: 13 81 03Capacity Building for HLG

Non Standard Outputs:	Staff supported to go for further training in certified institutions Training committee meetings , selection of beneficiaries and payment of funds to tertiary institutions.	Staff supported to go for further studies to build on their carriers from training institutions in Kampala, Jinja and MukonoN/AN/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	38,948	29,211	0
Donor Dev't:	0	0	0
Total For KeyOutput	38,948	29,211	0

Vote:523 Kayunga District

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OutPut: 13 81 05Public Information Dissemination

Non Standard Outputs:	<p>Awarenes10 radio talkshows organised at radio Saut FM- Kampala & Simba FM Kampala. to create awareness about the district programmes & activities.</p> <p>Mandatory notices about 2017-18 council approved indicative planning figures & investment projects Identification of funds, developing talkpoints and apperaing for the talkshow</p> <p>Compilation of information/ data , designing the charts , publishing and posting them in public places Collection of information</p>	<p>Awarenes 2 radio talkshows organised at radio Saut FM- Kampala & Simba FM Kampala. To create awareness about the district programmes & activities.</p> <p>Mandatory notices about 2017-18 council approved indicative planning figures & investment projects Awarenes 3 radio talkshows organised at radio Saut FM- Kampala & Simba FM Kampala. To create awareness about the district programmes & activities.</p> <p>Kayunga District New 5th council members & DEC charts produced</p> <p>District calendars designed and pr Kayunga District New 5th council members & DEC charts produced</p> <p>Advertisements about district activities / programmes made and published in news papers in Kampala, website and notices boards at the district headquarters (Ntenjeru ward).</p>	<p>-Production of mandatory notices and pocket booklets profiling district achievements and investment projects and IPF- FY 2018/19. -District website updated - District sponsored radio talkshow held - Press coverage of district activities/ functions facilitated. - Advertisements made in news papaaers. -Announcements ran on district programs and activities - Organise press conference - Maintenance & servicing of computer. -Payments for administrative expenses like stationery, computer toner, airtime, fuel etcCompilation of information from departments, designing and printing of mandatory notices, pocket booklets. - Book for space , identification of funds and publishing the adverts. - Identification of radio airtime, book, develop talkpoints, make payments and appearing for the talk show. - Identify critical information a d update the portal -Maintenance of Computer</p>
	Facilitati		
Wage Rec't:	0	0	0
Non Wage Rec't:	6,000	4,500	12,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	6,000	4,500	12,000

OutPut: 13 81 06Office Support services

Non Standard Outputs:	<p>CLeaning and Sanitatonal equipments / Materials procured at District Headquarters - Ntenjeru ward</p> <p>Wages and Allowances paid & fuel procured for slashing the district compound at the district headquarters -Ntenjeru.</p> <p>Purchasing of dust bins to the d Identification of casual workers to clean (inner & outside) the district premisses Procurement of cleaning materials Payment of wages and allowances to the personnels</p>	<p>CLeaning and Sanitatonal equipments / Materials procured at District Headquarters - Ntenjeru ward</p> <p>Wages and Allowances paid & fuel procured for slashing the district compound at the district headquarters -Ntenjeru.</p> <p>Purchasing of dust bins to the dCLeaning and Sanitatonal equipments / Materials procured at District Headquarters - Ntenjeru ward</p> <p>Wages and Allowances paid & fuel procured for slashing the district compound at the district headquarters -Ntenjeru.</p>	<p>1.Payment of salaries to contract staff (cleaners, security Guards,and drivers etc)</p> <p>2.Slashing and Cleaning of District compound. 3.Lunch allowance paid to support staff</p> <p>4. Cleaning Materials procuredRenewing of contracts of contract staff, Procurement of service provider, Request for funds.</p>
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Vote:523 Kayunga District

FY 2018/19

		Purchasing of dust bins to the dC	
		Cleaning and Sanitational equipments / Materials procured at District Headquarters - Ntenjeru ward	
		Wages and Allowances paid & fuel procured for slashing the district compound at the district headquarters -Ntenjeru.	
		Purchasing of dust bins to the d	
Wage Rec't:	0	0	0
Non Wage Rec't:	8,000	6,000	39,115
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	8,000	6,000	39,115

OutPut: 13 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:	Payroll and payslips printed and distributed to staff at the district headquarters -Ntenjeru	Payroll and payslips printed and distributed to staff at the district headquarters -Ntenjeru	- Payroll printed and displayed monthly -Payslips printed and distributed to staff - administrative expenses on stationary, internet , fuel, allowances paid for. -Payroll updated on a monthly basisUpdated payroll, submit it, get quotations for stationary , fuel etc
	Payroll updated from the data capture centre at the MoPS-Kampala	Payroll updated from the data capture centre at the MoPS-Kampala	
	Staff monitored from their staions of work to ascertain the exact number of peole on the Procurement of stationary Payment for logistics (fuel, allowances) Repair & servicing of the computer	Staff monitored from their staions of work to ascertain the exact number of peole on the Payroll and payslips printed and distributed to staff at the district headquarters -Ntenjeru	
		Payroll updated from the data capture centre at the MoPS-Kampala	
		Staff monitored from their staions of work to ascertain the exact number of peole on the Payroll and payslips printed and distributed to staff at the district headquarters -Ntenjeru	
		Payroll updated from the data capture centre at the MoPS-Kampala	
		Staff monitored from their staions of work to ascertain the exact number of peole on the	
Wage Rec't:	0	0	0
Non Wage Rec't:	16,359	12,269	16,359
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	16,359	12,269	16,359

OutPut: 13 81 11Records Management Services

Non Standard Outputs:	Stationary procured for the central registry. Eg.	Stationary procured for the central registry. Eg.	-Stationary procured for the central registry. -
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Vote:523 Kayunga District

FY 2018/19

	Confidential files,Secret files, Open files, Box files, spring files, Record Books,etc	Confidential files,Secret files, Open files, Box files, spring files, Record Books,etc	Correspondences routed to responsible offices i.e ministries , district and LLGs- Identification of supplier . - Request for funds , identification of offices to route correspondences too.
	Reetoling the registry	Reetoling the registry	
	Maintenance of the electronic data base	Maintenance of the electronic data base	
	Payment for Kayunga box address	Payment for Kayunga box address	
	Purchase of b Procurement of stationary	Purchase of bStationary procured for the central registry. Eg. Confidential files,Secret files, Open files, Box files, spring files, Record Books,etc	
		Reetoling the registry	
		Maintenance of the electronic data base	
		Payment for Kayunga box address	
		Purchase of bStationary procured for the central registry. Eg. Confidential files,Secret files, Open files, Box files, spring files, Record Books,etc	
		Reetoling the registry	
		Maintenance of the electronic data base	
		Payment for Kayunga box address	
		Purchase of b	
Wage Rec't:	0	0	0
Non Wage Rec't:	4,000	3,000	4,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	4,000	3,000	4,000

OutPut: 13 81 12Information collection and management

Non Standard Outputs:	District domain name (www.kayunga.go.ug) renewed and website updated	Stationary procured for the central registry. Eg. Confidential files,Secret files, Open files, Box files, spring files, Record Books,etc
	Professional camera procured for the information department at the district headquarters- Ntenjeru ward Payment for the domain name, collection of information for upload on the site	Reetoling the registry
	Identification of a service provider to supply the camera	Maintenance of the electronic data base
		Payment for Kayunga box address
		Purchase of bStationary

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procured for the central registry. Eg. Confidential files, Secret files, Open files, Box files, spring files, Record Books, etc

Reetoling the registry

Maintenance of the electronic data base

Payment for Kayunga box address

Purchase of bStationary procured for the central registry. Eg. Confidential files, Secret files, Open files, Box files, spring files, Record Books, etc

Reetoling the registry

Maintenance of the electronic data base

Payment for Kayunga box address

Purchase of b

Wage Rec't:	0	0	0
Non Wage Rec't:	6,000	4,500	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	6,000	4,500	0

OutPut: 13 81 13Procurement Services

Non Standard Outputs:

Advertsments about the existing tenders , works and supplies made in the district through the newspapers , District website & notice boards at the District headquarters & LLGs .

Annual procurement workplan prepared & approved by council & submitted
Compilation of information about projects to be advertised , booking for space in the national print media to advertise the projects
Nomination of members of the evaluation & contract managers.

Advertsments about the existing tenders , works and supplies made in the district through the newspapers , District website & notice boards at the District headquarters & LLGs .

Annual procurement workplan prepared & approved by council & submitted
Annual district disposal workplan compiled 2017/18 and approved by the district council at the district hdqtres (Ntenjeru ward)
40 bid and contract documents prepared at the district headquarters (Ntenjeru ward)

1 pre-bid meetings held at t
100 bid and contract documents prepared at the district headquarters (Ntenjeru ward)

-Payment to New vision paper for an advert that they ran on credit in May 2018 - Tender bid advertisements ran in news papers - Award of contracts for works, supplies , services and tenders done. - Evaluation of bids done. - Annual and quarterly Procurement workplan and reports compiled and submitted to PPDA-Kampala. - Administrative expenses for travel inland, Stationary and computer supplies procured. - Maintenance & servicing of computers, photocopier done. - Contract performance monitored booking for news paper space, request for funds and run an advert in news papers. - Procurement of stationary

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		Administrative expenses made on stationery , small office equipments at the district headquarters	
		Preparation and submission of 2nd quarterly workplan and	
Wage Rec't:	0	0	0
Non Wage Rec't:	12,000	9,000	10,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	12,000	9,000	10,000

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

Non Standard Outputs:	District Administration Block completed at the District Headquarters. Sourcing for a contractor , works awarded to complete the building	District Administration Block completed at the District Headquarters.District Administration Block completed at the District Headquarters.District Administration Block completed at the District Headquarters.	-Phased construction of the southern wing of the district administration block. - Newly recruited staff inducted. -Staff sponsored for short and long term trainings -Headteachers mentored in performance agreement filling and assessment report. -Contractors trained in bidding documents and contracts management. -Study visit to Luwero (coffee farmers) organised for district Councillors- Procurement of a contractor, award of contract to construct the block, supervision of works being done and payment for works done Carry out a TNA, identify trainers, venue for training , request for funds -Carrying out a TNA, selection of beneficiaries for the training funds, invitation of staff to be mentored, request for funds etc
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	350,000	262,500	232,000
Donor Dev't:	0	0	0
Total For KeyOutput	350,000	262,500	232,000
Wage Rec't:	639,257	479,443	713,731
Non Wage Rec't:	1,658,898	1,244,173	2,141,741
Domestic Dev't:	388,948	291,711	232,000
Donor Dev't:	0	0	0
Total For WorkPlan	2,687,103	2,015,328	3,087,473

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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:	Issues at the Ministries of Local Government, Finance and Planning, etc attended to.	Budget conference for 2018/2019 conducted at the district headquarters.	Meetings and Workshops attended. Quarterly performance reports prepared. Staff salaries paid at the district headquarters. Headteachers and health unit in charges oriented in financial management at the District Headquarters Support to town boards of Busaana, Kitimbwa, Kangulumira and Nazigo done.
	Workshops and Seminars attended to.	Local Service Tax remitted to the LLGs of Busaana, Kitimbwa, Galiraaya, Nazigo, Bbaale, kayonza, Kayunga and Busaana	Repair and service departmental vehicle done. Fuel, Stationery for office use procured.
	Field Activities carried out in all the LLGS of Busaana, Kitimbwa, Galiraaya, Nazigo, Bbaale, kayonza, Kayunga and Busaana	Quarterly Budget performance reports prepared and submitted	Quarterly monitoring visit in 9 LLGs of Galiraaya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC conducted. Preparation of procurement requisitions and work plans. Conduct field visits. payment of allowances. Solicitation of suppliers and service providers.
	Budg Data collection, procurement of stationery, fuel and allowances, Transfer of funds to LLGs(LST)	Budget conference for 2018/2019 conducted at the district headquarters.	
		Local Service Tax remitted to the LLGs of Busaana, Kitimbwa, Galiraaya, Nazigo, Bbaale, kayonza, Kayunga and Busaana	
		Quarterly Budget performance reports prepared and submitted	
		Local Service Tax remitted to the LLGs of Busaana, Kitimbwa, Galiraaya, Nazigo, Bbaale, kayonza, Kayunga and Busaana	
		Quarterly Budget performance reports prepared and submitted	
		Budget frame work paper 2018/2019 prepared, Discussed in DEC and submitte	
Wage Rec't:	114,106	85,580	146,275
Non Wage Rec't:	58,479	43,860	47,600
Domestic Dev't:	10,000	7,500	0
Donor Dev't:	0	0	0
Total For KeyOutput	182,585	136,940	193,875

Vote:523 Kayunga District

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OutPut: 14 81 02 Revenue Management and Collection Services

Non Standard Outputs:	300 properties valued in the sub counties of kayunga, Kangulumira, kayonza, Kitimbwa, bbaale, Busaana, Nazigo and Galiraaya.	300 properties valued in the sub counties of kayunga, Kangulumira, kayonza, Kitimbwa, bbaale, Busaana, Nazigo and Galiraaya.	-Revenue Mobilised. -Revenue Collection stationery procured - Revenue Study Tour carried out. -Quarterly monitoring conducted. Monthly Revenue meetings conducted Obtain quotations from Suppliers. Follow up on the On-the Non-remittance of Revenues by LLGs.
	Demand notices issued and follow-ups carried out on non-payment of property rates.	Demand notices issued and follow-ups carried out on non-payment of property rates.	
	Monthly Revenue meetings held both in L Purchase of fuel, stationery, payment of allowances, Sensitising the busines owners	Monthly Revenue meetings held both in L300 properties valued in the sub counties of kayunga, Kangulumira, kayonza, Kitimbwa, bbaale, Busaana, Nazigo and Galiraaya.	
		Demand notices issued and follow-ups carried out on non-payment of property rates.	
		Monthly Revenue meetings held both in L300 properties valued in the sub counties of kayunga, Kangulumira, kayonza, Kitimbwa, bbaale, Busaana, Nazigo and Galiraaya.	
		Demand notices issued and follow-ups carried out on non-payment of property rates.	
		Monthly Revenue meetings held both in L	
Wage Rec't:	0	0	0
Non Wage Rec't:	38,000	28,500	31,664
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	38,000	28,500	31,664

OutPut: 14 81 03 Budgeting and Planning Services

Non Standard Outputs:	Budget conference held at the district headquarters.	Budget conference held at the district headquarters.	Budget Conference held. Quarterly Budget performance reports submitted. Budget
	Preparation of quarterly Budget performance reports.	Preparation of quarterly Budget performance reports.	Estimates prepared Revenue meetings attended. Issuing of Annual IPFs Preparing the actual budgets. Inviting Participants.
	Preparation of Budget frame work papers.	Preparation of Budget frame work papers.	
	70 Budget Books(2017/2018) printed and Bound.	70 Budget Books(2016/2017) printed and Bound.	
	Data collected from the sub counties of Busaana, Ki	Data collected from the sub counties of Busaana, Ki	
	Procurement of training materials, allowances for participants, etc	Budget conference held at the district headquarters.	
		Preparation of quarterly Budget performance reports.	
		Preparation of Budget frame	

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work papers.

70 Budget Books(2016/2017)
printed and Bound.
Data collected from the sub
counties of Busaana, KitBudget
conference held at the district
headquarters.

Preparation of quarterly
Budget performance reports.

Preparation of Budget frame
work papers.

70 Budget Books(2016/2017)
printed and Bound.
Data collected from the sub
counties of Busaana, Kit

Wage Rec't:	0	0	0
Non Wage Rec't:	12,000	9,000	20,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	12,000	9,000	20,000

OutPut: 14 81 04LG Expenditure management Services

Non Standard Outputs:

Support to Town Boards of
Busaana and Kitimbwa.
Collection of Garbage and
disposal.

Electricity paid for the District
Administration Block Quarterly
Internet Subscription fees at the
District Headquarters
paid.Sourcing for Quotations
Processing payments

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	17,200
Domestic Dev't:	30,000	22,500	0
Donor Dev't:	0	0	0
Total For KeyOutput	30,000	22,500	17,200

OutPut: 14 81 05LG Accounting Services

Non Standard Outputs:

Technical support supervision
carried out on the preparation
of Final Accounts to all the 8
LLGs of Kayunga, Busaana
Kitimbwa
Nazigo,bbaale,Galiraaya,
Kayonza and Kangulumira.

Technical support supervision
carried out on the preparation
of Final Accounts to all the 8
LLGs of Kayunga, Busaana
Kitimbwa
Nazigo,bbaale,Galiraaya,
Kayonza and Kangulumira.

-Books of Accounts prepared -
Annual Accounts FY 2017/18
submitted to OAG. -Quarterly
Accounts for 2018/19 submitted
to AG. -LLGs Monitored in
Financial management. -
Computers repaired - Cleaning
materials procured -Stationery
procured -Closing Books of
Accounts for FY 2017/18. -
procurement of fuel -Preparation
of Reports. - Procurement of
cleaning materials - Repairing of
computers - Procurement of
stationery

-Books of Accounts Procured.

-Books of Accounts Procured.

-Re-orient Headteachers for
both primary procurement of
fuel and payment of allowances
to field officers, Stationery,etc

-Re-orient Headteachers for
both primary Technical support
supervision carried out on the
preparation of Final Accounts
to all the 8 LLGs of Kayunga,
Busaana Kitimbwa
Nazigo,bbaale,Galiraaya,
Kayonza and Kangulumira.

-Books of Accounts Procured.

-Re-orient Headteachers for

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		both primary Technical support supervision carried out on the preparation of Final Accounts to all the 8 LLGs of Kayunga, Busaana Kitimbwa, Nazigo, bbaale, Galiraaya, Kayonza and Kangulumira.	
		-Books of Accounts Procured.	
		-Re-orient Headteachers for both primary	
Wage Rec't:	0	0	0
Non Wage Rec't:	16,000	12,000	14,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	16,000	12,000	14,000

OutPut: 14 81 06 Integrated Financial Management System

Non Standard Outputs:	N/A		- IFMS Equipment maintained. - Generator Fuel Paid. - IFMS issues attended to both at the District and the concerned Ministries. - Stationery procured- Routine Maintenance of equipment. - Facilitating staff. - processing fuel and allowances for staff. - Writing Reports. - Procuring stationery
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	30,000
Domestic Dev't:	30,000	22,500	0
Donor Dev't:	0	0	0
Total For KeyOutput	30,000	22,500	30,000

OutPut: 14 81 08 Sector Management and Monitoring

Non Standard Outputs:	Sector management and Monitoring carried out. Procurement of Fuel for filed travels, payment of Allowances for field visits, stationery for report preparations, etc.	Sector management and Monitoring carried out. Sector management and Monitoring carried out. Sector management and Monitoring carried out.	
Wage Rec't:	0	0	0
Non Wage Rec't:	364,416	273,312	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	364,416	273,312	0

Class Of OutPut: Capital Purchases**OutPut: 14 81 72 Administrative Capital**

Non Standard Outputs:	N/A	Procurement of one heavy duty printer in the district planning unit. Procurement of furniture for SPOs officer, Administration and Procurement Procurement of 10 wooden
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filling cabinets in the central registry and planners office.
Procurement of one computer monitor for planning unit
Procurement of furniture in the district council hall
Procurement of 2 laptops for the planning unit at the District headquarters

Preparation of procurement work plans and requisitions. Identification of contractors. Make payments to the contractors. Certification of works

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	37,200
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	37,200
Wage Rec't:	114,106	85,580	146,275
Non Wage Rec't:	488,896	366,672	160,464
Domestic Dev't:	70,000	52,500	37,200
Donor Dev't:	0	0	0
Total For WorkPlan	673,001	504,752	343,938

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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
Programme: 13 82 Local Statutory Bodies			
Class Of OutPut: Higher LG Services			
OutPut: 13 82 01LG Council Adminstration services			
Non Standard Outputs:	Salaries paid for both local staff & political leaders	Salaries paid for both local staff & political leaders	-15 Monitoring of projects within the district
	Salary and Gratuity paid to elected leaders at the district Headquarters	Salary and Gratuity paid to elected leaders at the district Headquarters	- 01 Maintenance of vehicles at the district headquarters
	Monthly allowances paid to elected District councillors	Monthly allowances paid to elected District councillors	-10 Policy dissemination meetings in lower local councils
	Office equipments maintained at the district headquarters	Office equipments maintained at the district headquarters	-03 Maintenance of computers at the district headquarters
	Inviatation of participants, filling of EFT forms for processin of salaries	Salaries paid for both local staff & political leaders	-09 Awareness creation meetings within the district- Organizing field visits
		Salary and Gratuity paid to elected leaders at the district Headquarters	-Holding sensitization meetings
		Monthly allowances paid to elected District councillors	-Training of leaders and stakeholders
		Office equipments maintained at the district headquarters	-Procurement of fuel and stationery
		Salaries paid for both local staff & political leaders	-Payment of allowances
		Salary and Gratuity paid to elected leaders at the district Headquarters	-Meals and refreshments
		Monthly allowances paid to elected District councillors	
		Office equipments maintained at the district headquarters	
		Salaries paid for both local staff & political leaders	
		Salary and Gratuity paid to elected leaders at the district Headquarters	
		Monthly allowances paid to elected District councillors	
		Office equipments maintained at the district headquarters	
Wage Rec't:	194,286	145,715	200,007
Non Wage Rec't:	88,495	66,371	58,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	282,781	212,085	258,007

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OutPut: 13 82 02LG procurement management services

Non Standard Outputs:	36 contracts committee meetings held to approve procurement work plan, procurement procedures, award of contracts and approval of contract agreements at the District headquarters	9 contracts committee meetings held to approve procurement work plan, procurement procedures, award of contracts and approval of contract agreements at the District headquarters	-15 contracts committee meetings at the district headquarters-Contracts committee meetings -Advertisement for procurement -Contract evaluations
	Submission of reports made to PPDA	Submission of reports made to PPDA	
	Preparation of requests for cleara9 contracts committee meetings held to approve procurement work plan, procurement procedures, award of contracts and approval of contract agreements at the District headquarters	Preparation of requests for cleara9 contracts committee meetings held to approve procurement work plan, procurement procedures, award of contracts and approval of contract agreements at the District headquarters	
		Submission of reports made to PPDA	
		Preparation of requests for cleara9 contracts committee meetings held to approve procurement work plan, procurement procedures, award of contracts and approval of contract agreements at the District headquarters	
		Submission of reports made to PPDA	
		Preparation of requests for cleara9 contracts committee meetings held to approve procurement work plan, procurement procedures, award of contracts and approval of contract agreements at the District headquarters	
Wage Rec't:	0	0	0
Non Wage Rec't:	5,084	3,813	5,084
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	5,084	3,813	5,084

OutPut: 13 82 03LG staff recruitment services

Non Standard Outputs:	Salary paid for the Chairman District Service Commission for 12 months and 3 technical staff at the district headquarters	Salary paid for the Chairman District Service Commission for 3 months and 3 technical staff at the district headquarters	Consideration of various cases like disciplinary, regulation, designation, resignation, confirmation in service among others to be handled at the district headquarters 20 DSC meetings to be held at the district headquarters staff recruitment to be done at the district headquarters
	District and Town Council staff recruited, effective and accountable workforce i.e. new staff recruited, Interviews conduct Recruitment of staff, promotion and disciplinary of staff	District and Town Council staff recruited, effective and accountable workforce i.e. New staff recruited, Interviews conduct Salary paid for the Chairman District Service Commission for 3 months and 3 technical staff at the district headquarters	Consideration of various cases like disciplinary, regulation, designation, resignation, confirmation in service among others to be handled at the district headquarters DSC meetings to be held at the district headquarters staff recruitment to be done at the
		District and Town Council staff recruited, effective and accountable workforce i.e.	

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		New staff recruited, Interviews district headquarters conductSalary paid for the Chairman District Service Commission for 3 months and 3 technical staff at the district headquarters	
		District and Town Council staff recruited , effective and accountable workforce i.e. New staff recruited, Interviews conduct	
Wage Rec't:	0	0	0
Non Wage Rec't:	70,392	52,794	58,337
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	70,392	52,794	58,337

OutPut: 13 82 04LG Land management services

Non Standard Outputs:	Not Applicable	Not Applicable	Not Applicable	Not Applicable	-300 Approval of land applications for grant of freehold at the district headquarters -10 Leasehold and customary certificates at district headquarters -01 Approval of annual compensation rates district headquarters -Approval surveys -10 Holding of district land board meetings at the district headquarters -10 Holding of sensitization meetings on land matters
Wage Rec't:	0	0	0	0	
Non Wage Rec't:	8,036	6,027	7,036		
Domestic Dev't:	0	0	0		
Donor Dev't:	0	0	0		
Total For KeyOutput	8,036	6,027	7,036		

OutPut: 13 82 05LG Financial Accountability

Non Standard Outputs:	Held 8 PAC meetings at the District headquarters. PAC reports submitted to relevant ministries Field visits to Sub counties, sampling of queries	Held 2 PAC meetings at the District headquarters. PAC reports submitted to relevant ministriesHeld 2 PAC meetings at the District headquarters. PAC reports submitted to relevant ministriesHeld 2 PAC meetings at the District headquarters. PAC reports submitted to relevant ministries	-04 Production of quarterly PAC reports at the district headquarters -01 Consideration of reports from Auditor General,Internal Audit and special investigations -Submission of reports to the minister and council-08 Holding of DPAC meetings at district headquarters -Payment of allowances at the district headquarters -Procurement of stationery at district headquarters -welfare services
Wage Rec't:	0	0	0
Non Wage Rec't:	15,000	11,250	14,672
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0

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	Total For KeyOutput	15,000	11,250	14,672
OutPut: 13 82 06LG Political and executive oversight				
Non Standard Outputs:	12 executive committee meetings held at District H/Quarters.	3 executive committee meetings held at District H/Quarters.	payment of councilors monthly allowances at both the district and sub counties to be done at the district headquarters payment of fuel to DEC members to be done at the district headquarters payment of ex-gratia to LCI chairpersons to be done at the district headquarters payment of councilors monthly allowances at both the district and sub counties to be done at the district headquarters payment of fuel to DEC members to be done at the district headquarters payment of ex-gratia to LCI chairpersons to be done at the district headquarters	
	4 Monitoring visits carried out for development projects in the 9 LLGs of Galiraya, Bbaale, Kitimbwa, Kayonza, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga T/C	1 Monitoring visit carried out for development projects in the 9 LLGs of Galiraya, Bbaale, Kitimbwa, Kayonza, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga T/C		
	6 council meetings field visits, invitation to Executive meetings, writing field reports	6 council meetings he3 executive committee meetings held at District H/Quarters.		
		1 Monitoring visit carried out for development projects in the 9 LLGs of Galiraya, Bbaale, Kitimbwa, Kayonza, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga T/C		
		6 council meetings he3 executive committee meetings held at District H/Quarters.		
		1 Monitoring visit carried out for development projects in the 9 LLGs of Galiraya, Bbaale, Kitimbwa, Kayonza, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga T/C		
		6 council meetings he		
Wage Rec't:		0	0	0
Non Wage Rec't:		262,420	196,815	242,770
Domestic Dev't:		0	0	0
Donor Dev't:		0	0	0
Total For KeyOutput		262,420	196,815	242,770

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OutPut: 13 82 07Standing Committees Services

Non Standard Outputs:	6 standing committee meetings held at the District H/Quarters to review workplans and sector reports	1 standing committee meetings held at the District H/Quarters to review workplans and sector reports	
	6 business committee meetings held at the district headquarters to preapare council order papers Inviation to meetings, review of reports and work plans	1 business committee meetings held at the district headquarters to preapare council order papers2 standing committee meetings held at the District H/Quarters to review workplans and sector reports	
		2 business committee meetings held at the district headquarters to preapare council order papers2 standing committee meetings held at the District H/Quarters to review workplans and sector reports	
		2 business committee meetings held at the district headquarters to preapare council order papers	
Wage Rec't:	0	0	0
Non Wage Rec't:	46,820	35,115	59,500
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	46,820	35,115	59,500
Wage Rec't:	194,286	145,715	200,007
Non Wage Rec't:	496,247	372,186	445,399
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For WorkPlan	690,533	517,900	645,406

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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

Vote:523 Kayunga District

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OutPut: 01 81 01Extension Worker Services

Vote:523 Kayunga District

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Non Standard Outputs:

Paid of Extension staff salaries for one year. Updating staff lists, IPPS numbers, TIN and national identification cards.

Paid of Extension staff salaries for 3 months. Paid of Extension staff salaries for 3 months. Paid of Extension staff salaries for 3 months.

38,702 farmers and 45 FOs profiled and farmer institutions developed in 375 villages in 9 LLGs of galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Kayunga T/c, Nazigo and Kangulumira. 36 services providers along the value chains identified for registration and accreditation in 9 LLGs. Value chains of priority strategic commodities developed and promoted for commercialisation among 360 households in 9 LLGs. Basic agric data on 13 key enterprises from 9 LLGs collected, analysed and shared. 320 farmers and 45 farmer institutions strengthened and engaged in agribusiness in 9 LLGs. 30,962 farmers trained in use of improved and appropriate yield enhancing technologies in 9 LLGs. Sustainable land management technologies promoted among 1,281 households in 9 LLGs. Labour saving technologies along the value chains promoted among 512 households in 9 LLGs. Improved farm structures promoted among 512 households in 9 LLGs. Post harvest handling and value addition technologies promoted among 512 households in 9 LLGs. 90 agric value chain actors along the value chains coordinated in 9 LLGs. Capacity of 32 public and private extension workers developed at district level. Appropriate agroprocessing and value addition technologies promoted. 360 youths engaged in agriculture supported and engaged in 9 LLGs. Food and nutrition security among 320 households promoted in 9 LLGs. A coordinated, harmonised pluralistic extension services system established and enforced in 9 LLGs. 4,000 litres of diesel and 1,500 litres of petrol procured at district level for field activities in the 9 LLGs. 4 Audit exercises conducted to ensure effective utilisation of the department resources Small office equipment procured to support office operations. procure Fuel and stationry.. Procure training materials.

Wage Rec't:	181,652	136,239	0
Non Wage Rec't:	0	0	168,762

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Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	181,652	136,239	168,762

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

Non Standard Outputs:

Transfer to the 9 LLG of Kangulumira, Nazigo, Kayunga, Kayunga Town Council, Busaana, Kitimbwa, Kayonza, Bbaale and Galiraya To facilitate procurement of fuel and payment of staff allowances for the conduction of field work including conduction of trainings, demonstrations, Farmer institutional building, planning, stakeholder meetings, reporting.

transfer funds to the 9 LLG of Kangulumira, Nazigo, Kayunga, Kayunga Town Council, Busaana, Kitimbwa, Kayonza, Bbaale and Galiraya transfer funds to the 9 LLG of Kangulumira, Nazigo, Kayunga, Kayunga Town Council, Busaana, Kitimbwa, Kayonza, Bbaale and Galiraya transfer funds to the 9 LLG of Kangulumira, Nazigo, Kayunga, Kayunga Town Council, Busaana, Kitimbwa, Kayonza, Bbaale and Galiraya

Wage Rec't:	0	0	0
Non Wage Rec't:	7,740	5,805	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	7,740	5,805	0

Class Of OutPut: Capital Purchases**OutPut: 01 81 75Non Standard Service Delivery Capital**

Non Standard Outputs:

4 acre model of agric extension in 61 sites in all parishes and 9 LLGs promoted. 1,281 farmers in 61 parishes supported to implement and strengthen the 4 acre model . Inputs and supplies for the effective implementation of the 4 acre model procured in 9 LLGs. Procured 2 motor cycles to strengthen agriculture extension services delivery at district level.Source for service providers. Procure motorcycles. Procure assorted inputs and implements for the 4 acre model. Conduct trainings to farmers under the 4 acre model. Conduct supervision of the farmers in the 4 acre model and other farmers in the program. Prepare reports.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	58,008
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	58,008

Programme: 01 82 District Production Services**Class Of OutPut: Higher LG Services**

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

Non Standard Outputs:	Transferred funds for agriculture extension services to all LLGs in the district, Ntenjeru parish, Kayunga Town council	Transferred funds for agriculture extension services to all LLGs in the district, Ntenjeru parish, Kayunga Town council	
	Payment of extention staff salaries for 12 months, Ntenjeru parish, Kayunga Town Council.	Payment of extention staff salaries for 3 months, Ntenjeru parish, Kayunga Town Council.	
	Conduction of four stakeholders, quart Paid agriculture extension services funds to field staff.	Conduction of one stakeholders, quarterTransferred funds for agriculture extension services to all LLGs in the district, Ntenjeru parish, Kayunga Town council	
	Mobilised staff to submit their details, submitted staff lists, submission of staff TINs	Payment of extention staff salaries for3 months, Ntenjeru parish, Kayunga Town Council.	
		Conduction of one stakeholders, quarterTransferred funds for agriculture extension services to all LLGs in the district, Ntenjeru parish, Kayunga Town council	
		Payment of extention staff salaries for 3 months, Ntenjeru parish, Kayunga Town Council.	
		Conduction of one stakeholders, quarter	
Wage Rec't:	110,454	82,841	0
Non Wage Rec't:	10,694	8,021	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	121,148	90,861	0

OutPut: 01 82 02Crop disease control and marketing

Non Standard Outputs:	Conducted 4 sector staff meetings, Ntenjeru parish , Kayunga T/c.	Conducted 1 sector staff meeting, Ntenjeru parish , Kayunga T/c.	
	Conducted 4 technical field backstopping visits in 9 subcounties of Kangulumira, Nazigo, Kayonza, Bbaale,Kitimbwa,Busaana ,Nazigo, Kayunga and Kayunga T/c.	Conducted 1 technical field backstopping visits in 3 subcounties of Kangulumira, Nazigo, Kayonza,	
	Conducted support supervi Procuerement of Fuel and lubricants, payment of staff Allowances, Prepatio of reports, Compilation of minutes, preparation of specifications for supplies, veriifiication of supplies,	Conducted support supervision of field activities in 9 LLGs of Galiraya, Bbaale, KayConducted 1 sector staff meeting, Ntenjeru parish , Kayunga T/c.	
		Conducted 1 technical field backstopping visits in 3 subcounties of Bbaale ,Kitimbwa, Busaana ,Nazigo,	

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	appraisal of youth groups for support, compilation of appraisal rep	Conducted support supervision of field activities in 9 LLGs of Galiraya, BbaaleConducted 1 sector staff meeting, Ntenjeru parish , Kayunga T/c.		
		Conducted 1 technical field backstopping visits in 3 subcounties of ,Nazigo, Kayunga and Kayunga T/c.		
		Conducted support supervision of field activities in 3 LLGs of Bbaale, Kayonza,		
Wage Rec't:	0	0		0
Non Wage Rec't:	7,685	5,764		0
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
Total For KeyOutput	7,685	5,764		0

OutPut: 01 82 03Farmer Institution Development

Non Standard Outputs:

Prepared and submitted quarterly budget performance reports at district level.

Conducted 4 sector planning meetings at district headquarters

Conduct 4 sector planning meetings at district level.

Trained 14 field staff in new extension skills at the district headquarters

Conducted720 meat inspection visits at gazetted slaughtering places. Trained 1,200 farmers in livestock husbandry practices in 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Kayunga T/c, Nazigo and Kangulumira. Conducted 4 technical backstopping of technical staff in 9 LLGs in Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Kayunga T/c, Nazigo and Galiraya. . Conducted 4 field supervision visits in 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Kayunga T/c, Nazigo and Galiraya. Procure fuel & Lubricants. Procure vaccines and drugs. Prepare reports.

Wage Rec't:	0	0		0
Non Wage Rec't:	0	0		4,369
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
Total For KeyOutput	0	0		4,369

OutPut: 01 82 04Fisheries regulation

Non Standard Outputs:

Carried out 4 support visits in 9

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LLGs of Galiraya, Bbaale, Kitimbwa, Kayonza, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC. Supported 4 enforcement of fisheries regulations visits at landing sites in Galiraya, Bbaale, Kayonza and Busaana SC. Conducted 4 support supervision enforcement visits of fisheries regulation in fish markets in Kitimbwa, Kayunga TC, Nazigo and Kangulumira SC Offered technical backstopping to field staff in profiling of farmers. Supported fish value chains and farmer institutions engaged in fish farming and capture fisheries. Collected, analysed and shared quarterly fisheries statistics with other stakeholders. Conducted 4 Supervision visits of the Training of farmers and farmer organisations to strengthen them to engage in agribusiness. Supervised the promotion of post-harvest value addition technologies in the fisheries value chain. Promoted youth engagement in fisheries agriculture value chain. Supported the 4 acre model at parish level and strengthened the existing demonstration sites. Repaired one fibre boat at Galiraya Landing site Serviced and maintained one boat engine at Galiraya s/c Paid staff allowances. Procured office fuel to facilitate supervision of field activities. procured stationery. Prepared procurement work plans and requisitions. Procure stationary Procure fuel. Pay staff allowances. Prepare and submit reports.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	5,318
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	5,318

OutPut: 01 82 05Crop disease control and regulation

Non Standard Outputs:	02 fish cages of dimensions 3m x 3m x 3m procured, installed, stocked with 4,000 fish fingerlings and 360 kgs of aquastart fish feeds provided	Collect data on daily fish catches at major fish landing sites in Galiraya, Bbaale and Kayonza S/cs	4 quarterly Sector meetings conducted at district level. 45 pest and disease surveillance visits conducted in Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Kayunga T/c, Nazigo and Kangulumira s/cs. 9 technical backstopping visits conducted in LLGs. 9 Support supervision visits
	Collect data on daily fish catches at major fish landing sites in Galiraya, Bbaale and Kayonza S/cs	Identify, verify and forward names of potential farmer beneficiaries to the NAADS secretariat for support under OWC programme in Galiraya,	

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	Ident Prepare specifications, BOQs, procure the service providers, organize training materials, CAS forms, and other necessary handouts. Procure fuel and facilitation to assist staff undertake the activities. Prepare Reports and minutes of meetings.	Bbaale, Bu02 fish cages of dimensions 3m x 3m x 3m procured, installed, stocked with 4,000 fish fingerlings and 360 kgs of aquastart fish feeds provided	conducted in 9 LLGs. 90 Agro dealers inspected in LLGs for compliance with rules and regulations. Water for agriculture production at household and community level promoted through PPP approach in 9 LLGs. Available irrigation sites mapped in 9 LLGs. Irrigation related data collected and compiled in 9 LLGs. Procure fuel. Pay allowances. Prepare and submit reports.
		Collect data on daily fish catches at major fish landing sites in Galiraya, Bbaale and Kayonza S/cs	
		IdentCollect data on daily fish catches at major fish landing sites in Galiraya, Bbaale and Kayonza S/cs	
		Fish sales in markets inspected in Kayonza, Bbaale, Busaana, Kayunga T/C, Kitimbwa, Nazigo and Kangulumira	
		Mobilise, sensitise fishers and fish mon	
Wage Rec't:	0	0	0
Non Wage Rec't:	7,685	5,764	6,750
Domestic Dev't:	15,751	11,813	0
Donor Dev't:	0	0	0
Total For KeyOutput	23,436	17,577	6,750

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

Non Standard Outputs:	Procured and distributed improved KTB hives and distributed to farmer groups and procured a honey harvesting equipment, Ntenjeru parish, Kayunga T/c.	Conducted entomological monitoring in Field monitoring sites in Kangulumira, Busaana, Kayonza, Galiraya and Bbaale subcounties.	Beekeepers cooperative and groups supported to increase the quality and quantity of honey and other bees products in Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Kayunga T/c, Nazigo and Kangulumira s/cs. Entomological monitoring in 70 fixed monitoring sites (FMS) in Kangulumira, Galiraya, Bbaale, Busaana and Kayonza s/cs.
	Conducted entomological monitoring in Field monitoring sites in Kangulumira, Busaana, Kayonza, Gal Preparation of specifications for KTB hives, Procure fuel, collect field data, facilitate staff and prepared reports. Procure demonstration materials.	Trained bee keepers in bees wax and other bee hive products processing, Ntenjeru parish, Kayunga \t/c.	conducted. Data on apiculture collected and 16 apiculture farm visits to 64 farmers conducted in 9 LLGs. Procure fuel. Collect data. Prepare and submit reports.
		Conducted demoConducted entomological monitoring in Field monitoring sites in Kangulumira, Busaana, Kayonza, Galiraya and Bbaale subcounties.	
		Trained bee keepers in bees wax and other bee hive products processing, Ntenjeru parish, Kayunga \t/c.	
		Conducted demoConducted entomological monitoring in Field monitoring sites in Kangulumira, Busaana, Kayonza, Galiraya and Bbaale subcounties.	

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		parish, Kayunga \t/c.	
		Conducted demo	
Wage Rec't:	0	0	0
Non Wage Rec't:	4,685	3,514	2,400
Domestic Dev't:	16,929	12,697	0
Donor Dev't:	0	0	0
Total For KeyOutput	21,614	16,210	2,400

OutPut: 01 82 10Vermin Control Services

Non Standard Outputs:	Conducted 4 sector planning meetings, Ntenjeru parish, Kayunga Town council.	Conducted 1 sector planning meeting, Ntenjeru parish, Kayunga Town council.	
	Vaccinated dogs and cats in Kayunga T/c, Kayunga s/c, Busaana and Kayonza s/cs.	Conducted meat inspection at all gazetted slaughtering places of Bbaale, Kitimbwa, Bukolooto, Busaana and Kangulumira.	
	Conducted meat inspection at all gazetted slaughtering places of Bbaale, Kitimbwa, Bukoloot	Supported 2 groups with 2 improved heifers in Kayunga	
	Compilation of minutes of meetings, payment of Staff allowances, appraise and train groups for support, Preparation of specifications for heifers, compilation of Reports, vaccination of dogs and cats, procere fuels and lubricants, supervision of fiel	Conducted 1 sector planning meeting, Ntenjeru parish, Kayunga Town council.	
		Conducted meat inspection at all gazetted slaughtering places of Bbaale, Kitimbwa, Bukolooto, Busaana and Kangulumira.	
		Supported 2 groups with 2 improved heifers in Kayunga	
		Conducted 1 sector planning meeting, Ntenjeru parish, Kayunga Town council.	
		Conducted meat inspection at all gazetted slaughtering places of Bbaale, Kitimbwa, Bukolooto, Busaana and Kangulumira.	
		Supported 2 groups with 2 improved heifers in Kayunga	
Wage Rec't:	0	0	0
Non Wage Rec't:	11,185	8,389	0
Domestic Dev't:	16,277	12,208	0
Donor Dev't:	0	0	0
Total For KeyOutput	27,462	20,597	0

OutPut: 01 82 12District Production Management Services

Non Standard Outputs:	Office tables, chairs, cabins and curtains procured at district level. 50 improved bee hives and other apiary equipment procured at district level. Two maize processing machines procured at district level for 2 groups in Nazigo and Bbaale s/cs. One computer and one heavy duty printer procured at district level. Funds transffered to LLG staffs
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for extension services delivery in Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Kayunga T/c, Nazigo and Kangulumira s/cs. Salaries for staff paid for 12 months at district level. 4 quarterly stakeholders meetings conducted at district level. Field supervision of activities conducted in Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Kayunga T/c, Nazigo and Kangulumira s/cs. Produce processing units monitored for performance in 9 LLGs. Status of HLFOs in 7 LLGs of Nazigo, Kangulumira, Busaana, Kayunga T/c, Kitimbwa, Kayonza, Bbaale and Galiraya s/cs monitored. Office vehicles maintained at district level. Office stationary and other office supplies procured at district level. Relevant and statutory reports prepared and submitted to relevant ministries, departments and agencies. Office computers repaired and maintained at district level. Stakeholders monitoring of field activities conducted in 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Kayunga T/c, Nazigo and Kangulumira s/cs. Sourcing for service providers. Processing payments to service Providers. Hand over of maize machines to the groups. procure Stationary and office supplies. Procure fuel. Repair vehicles. Supervise field activities. Compile and submit reports

Wage Rec't:	0	0	382,315
Non Wage Rec't:	0	0	19,440
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	401,755

Class Of OutPut: Capital Purchases

OutPut: 01 82 72Administrative Capital

Non Standard Outputs:

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	59,342
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	59,342

Class Of OutPut: Higher LG Services

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OutPut: 01 83 01 Trade Development and Promotion Services

Non Standard Outputs:	Created awareness among 160 business owners on formalisation of businesses in Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo, Kangulumira S/cs and Kayunga T/c.	Created awareness among 40 business owners on formalisation of businesses in Galiraya, Bbaale, Kayonza, Kitimbwa,	Policy assurance measures and consumer rights awareness among 80 enterprise units promoted (produce buyers, agro-input dealers and traders) in Kangulumira, Nazigo, Kayunga T/c, Kayunga S/c, Busaana, Kayonza and Kitimbwa S/cs. 40 businesses and business premises inspected for business regulation assurances in Kayunga T/c, Busaana, Nazigo and Kitimbwa S/cs. Awareness on business assessment and licensing and enforcement among 200 businesses created in 9 LLGs. Trade Sensitisation Meetings organised at District level. Procure fuel. Mobilise traders and prepare reports. Pay allowances, etc
	Facilitated linkages of 2 groups with UNBS for guidance and certification. Procure fuel and lubricants, prepare terms of reference (ToR) for the BDS service providers, Payment of allowances, Preparation of minutes and Reports.	Conducted One LED Executive Committee meeting at Ntenjeru parish, Kayunga Town council	
		Collaborated with two organisations (FIT Ugan	
		Created awareness among 40 business owners on formalisation of businesses in Busaana, Kayunga, Nazigo, Kangulumira S/cs	
		Facilitated linkages of 1 group with UNBS for guidance and certification.	
		Collaborated with two organisations (FIT Uganda, Info	
		Created awareness among 40 business owners on formalisation of businesses in Nazigo, Kangulumira S/cs and Kayunga T/c.	
		Facilitated linkages of 1 group with UNBS for guidance and certification.	
		Conducted one LED Executive Committee meeting at Nten	
Wage Rec't:	0	0	0
Non Wage Rec't:	7,000	5,250	4,865
Domestic Dev't:	10,360	7,770	0
Donor Dev't:	0	0	0
Total For KeyOutput	17,360	13,020	4,865

OutPut: 01 83 02 Enterprise Development Services

Non Standard Outputs:	N/A	Business Enterprises Assisted in Registration of their Businesses with URSB and URA. Awareness among 40 business owners on formalisation of businesses in Kangulumira, Nazigo, Busaana and Kitimbwa S/c created. Producers and Producer groups linked to Markets Internationally through UEPB. Dissemination of Market Information Reports on Commodity Prices in collaboration with FIT-(U) and Infotrade. Linkages of Associations to UNBS for guidance and certification facilitated. in 9 LLGs of
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		Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Kayunga T/c, Nazigo and Kangulumira. 4 radio talk shows on enterprise identification, skills needs and regulatory requirements conducted in Kayunga T/c. 4 LED Executive meetings conducted at district level. Procure fuel. Prepare Field Reports. Travelling in the field to collect data on Businesses which require assistance in registration.	
Wage Rec't:	0	0	0
Non Wage Rec't:	1,501	1,126	3,248
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,501	1,126	3,248

OutPut: 01 83 03Market Linkage Services

Non Standard Outputs:	N/A	Organisations such as FIT Uganda, Infotrade and others collaborated with to support market information collection and dissemination in Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Kayunga T/c, Nazigo and Kangulumira s/cs. HLFOs mentored to upgrade processes and enter new markets in Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Kayunga T/c, Nazigo and Kangulumira s/cs.Procure fuel. Prepare Reports. Mobilise enterprise actors.	
Wage Rec't:	0	0	0
Non Wage Rec't:	2,599	1,949	1,632
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,599	1,949	1,632

OutPut: 01 83 04Cooperatives Mobilisation and Outreach Services

Non Standard Outputs:	Support to Kayunga District Cooperative to strengthen their share capital in Kayunga Town council.	Supervise and build capacity of HLFOs along their various enterprises.Supervise and build capacity of HLFOs along their various enterprises.Supervise and build capacity of HLFOs along their various enterprises.	One multi-puporse cooperative society supported to improve activities in Kayunga T/c. Members and leaders from 20 Cooperatives and associations supported through capacity building and training of members and leaders. in 9 LLGs. Capacity building for 20 SACCOs, Cooperative and HLFOs mobilised and coordinated in 9 LLGs. Identified, assessed and prepared groups for registration as cooperatives in 9 LLGs. Cooperative societies in 9LLGs supervised and given technical
	Supervise and build capacity of HLFOs along their various enterprises. MoU , Fuel and allowances and Reports.		

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			support. Procure stationary. Procure fuel.	
Wage Rec't:	0	0		0
Non Wage Rec't:	4,020	3,015		9,097
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
Total For KeyOutput	4,020	3,015		9,097

OutPut: 01 83 05Tourism Promotional Services

Non Standard Outputs:

Identification, appraisal and documentation of 4 tourism sites in 4 LLGs of Kangulumira, Nazigo, Busaana and Galiraya S/cs. Tourism activities promoted in 9 LLGs. Hospitality facilities like Hotels, Lodges Registered. New Tourism Sites Identified. Procure fuel. Prepare stationary. Prepare reports.

Wage Rec't:	0	0		0
Non Wage Rec't:	0	0		4,509
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
Total For KeyOutput	0	0		4,509

OutPut: 01 83 06Industrial Development Services

Non Standard Outputs:

N/A

Rapid appraisal of the capacity needs of 4 new value addition entities in 4 LLGs of Kayunga T/c, Kangulumira, Busaana and Kitimbwa S/cs conducted. Two groups supported with maize milling equipment in Nazigo and Bbaale s/cs. Procure fuel. Procure stationary. Prepare reports.

Wage Rec't:	0	0		0
Non Wage Rec't:	1,146	860		1,879
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
Total For KeyOutput	1,146	860		1,879

OutPut: 01 83 07Sector Capacity Development

Non Standard Outputs:

Relevant continuous professional training attended in and outside the district. Good practices that promote the objectives of the sector benchmarked in and outside the district. Procure fuel. Procure stationary. Prepare reports.

Wage Rec't:	0	0		0
Non Wage Rec't:	0	0		2,745
Domestic Dev't:	0	0		0

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Donor Dev't:	0	0	0
Total For KeyOutput	0	0	2,745

OutPut: 01 83 08Sector Capacity Development

Non Standard Outputs:

Quarterly departmental fuel service providers paid. Departmental activities monitored, supervised and supported accordingly in 9 LLGs of Kayunga, Kayunga T/c, Bbaale, Galiraya, Kayonza, Kitimbwa, Busaana, Nazigo and Kangulumira s/cs. Workshops and seminars attended at district and ministry level. Good practices that support sector objectives benchmarked in and outside the district. Consultations with line ministry and other relevant MDIs conducted. Quarterly stakeholders meetings held at the district headquarters Tourism activities Carried out in Kangulumira, Bbaale, Galiraya, Nazigo and Busaana SC . Conducted supervision and monitoring of the various outputs to ensure compliance and offer necessary guidance. Procure fuel. Procure stationary. Pay service providers. Compile reports. Visit various enterprises and groups including Tourism sites

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	23,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	23,000

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OutPut: 01 83 09Operation and Maintenance of Local Economic Infrastructure

Non Standard Outputs:	Conducted supervision and monitoring of the various outputs to ensure compliance and offer necessary guidance. Fuel, Reports and Allowances.	Conducted supervision and monitoring of the various outputs to ensure compliance and offer necessary guidance. Conducted supervision and monitoring of the various outputs to ensure compliance and offer necessary guidance. Conducted supervision and monitoring of the various outputs to ensure compliance and offer necessary guidance.	
Wage Rec't:	0	0	0
Non Wage Rec't:	2,023	1,517	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,023	1,517	0
Wage Rec't:	292,106	219,080	382,315
Non Wage Rec't:	67,963	50,972	258,014
Domestic Dev't:	59,317	44,488	117,350
Donor Dev't:	0	0	0
Total For WorkPlan	419,386	314,539	757,679

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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:	Conducted 9 community education meetings in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kangulumira, Nazigo ,Kayunga SC and Kayunga TC	Conducted 9 community education meetings in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kangulumira, Nazigo ,Kayunga SC and Kayunga TC	
	Trained VHT in Busaana and Kayunga SC	Trained VHT in Busaana and Kayunga SC	
	Conducted community education dialogue in the LLGs of Galiray Conducting field visits, payment allowances, procurement of stationary, fuel and airtime.	Conducted community education dialogue in the LLGs of GalirayConducted 9 community education meetings in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kangulumira, Nazigo ,Kayunga SC and Kayunga TC	
		Trained VHT in Busaana and Kayunga SC	
		Conducted community education dialogue in the LLGs of GalirayConducted 9 community education meetings in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kangulumira, Nazigo ,Kayunga SC and Kayunga TC	
		Trained VHT in Busaana and Kayunga SC	
		Conducted community education dialogue in the LLGs of Galiray	
Wage Rec't:	0	0	0
Non Wage Rec't:	2,627	1,970	1,900
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,627	1,970	1,900

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OutPut: 08 81 05Health and Hygiene Promotion

Non Standard Outputs:

Carry out inspection in primary schools, secondary& institutions in 9 LLGs, of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC, Carry out field visits. Conduct sensitization meetings. Payment of allowances

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	1,800
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	1,800

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OutPut: 08 81 06 District healthcare management services

Non Standard Outputs:	Inspected developing trading centres in the LLGs Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kangulumira, Nazigo ,Kayunga SC and Kayunga TC	Inspected developing trading centres in the LLGs Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kangulumira, Nazigo ,Kayunga SC and Kayunga TC	
	Suport supervision to environemental health staffs in all health centre III's in the Galiraya, Bbaale, Kay Conduct field visists, trainning. Payment of allowances. Procorement of stationary	Suport supervision to environemental health staffs in all health centre III's in the Galiraya, Bbaale, KayInspected developing trading centres in the LLGs Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kangulumira, Nazigo ,Kayunga SC and Kayunga TC	
		Suport supervision to environemental health staffs in all health centre III's in the Galiraya, Bbaale, KayInspected developing trading centres in the LLGs Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kangulumira, Nazigo ,Kayunga SC and Kayunga TC	
		Suport supervision to environemental health staffs in all health centre III's in the Galiraya, Bbaale, Kay	
Wage Rec't:	0	0	2,690,750
Non Wage Rec't:	3,940	2,955	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,940	2,955	2,690,750

Class Of OutPut: Lower Local Services

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

Non Standard Outputs:	N/A	Transfer of PHC funds to 3 NGOs health units of Kangulumira Mission health centre, Namagabi Kayunga Dispensary and Nazigo Mission dispensary/maternityPreparation of payment schedules and requisitions.	
Wage Rec't:	0	0	0
Non Wage Rec't:	12,027	9,020	11,225
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	12,027	9,020	11,225

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

Non Standard Outputs:	N/A	Payment of staff salaries in all the 19 health units at the District Headquarters. Transfer of PHC Non wage funds to 19 Health Units of Bbaale HC IV,	
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Vote:523 Kayunga District

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			Kangulumira HC IV, Wabwoko HC III, Nazigo HC III, Kawongo HC III, Ntenejru HC III, Busaana HC III, Lugasaa HC III, Nkokonjeru HC III, Galiraya HC III, Nakatovu HC II, Bukamba HC II, Bulawula HC II, Nakyesa HC II, Buyobe HC II < Kakiika HC II, Kasokwe HC II, Busaale HC II, and Namusaala HC II. Updating staff lists. Preparation of payment schedules.
Wage Rec't:	1,848,809	1,386,607	0
Non Wage Rec't:	201,280	150,960	202,081
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,050,089	1,537,567	202,081

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

Non Standard Outputs:			Construction of 5 stance emptable pit latrines at Kangulumira HC IV. Carry out site meetings. Preparation of procurement work plans and requisitions. Carry out monitoring and supervision visits. Identification of the contractor. Payment of allowances
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	17,000
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	17,000

OutPut: 08 81 80Health Centre Construction and Rehabilitation

Non Standard Outputs:			Upgrading of Bukamba HCII TO HCIII. Procurement of basic medical equipments- gas cylinders. Repair of the double cabin. Construction of a placenta pit at Kawongo HC III and Lugasa HC III. Supervision and monitoring of constructions Carry out site meetings. Preparation of procurement work plans and requisitions. Carry out monitoring and supervision visits. Identification of the contractor. Payment of allowances.
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	527,234
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	527,234

Vote:523 Kayunga District**FY 2018/19*****OutPut: 08 81 81Staff Houses Construction and Rehabilitation***

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

OutPut: 08 81 84Theatre Construction and Rehabilitation

Non Standard Outputs:	Renovation of one theater at Bbaale HC IV Carry out site meetings. Preparation of procurement work plan and requisitions. Identification of contractor. certification of construction works. Carry out monitoring and supervision visits.		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	22,000
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	22,000

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

Non Standard Outputs:	Salary to Hospital staff paid at District Headquarters Preparing payrolls	NANANA	
Wage Rec't:	1,156,487	867,367	1,774,430
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,156,487	867,367	1,774,430

Class Of OutPut: Lower Local Services

Vote:523 Kayunga District

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

Non Standard Outputs:	N/A	Payment of medical workers salaries at the District Hospital.Transfer of PHC funds to Kayunga District Hospital. Admission of in patients and serving out patients at the Hospital.Updating of staff lists. Preparation of payment schedules. Preparation of pay roll. Recruitment of trained health workers. Attending to patients		
Wage Rec't:	0	0	0	0
Non Wage Rec't:	162,657	121,993	162,657	162,657
Domestic Dev't:	0	0	0	0
Donor Dev't:	0	0	0	0
Total For KeyOutput	162,657	121,993	162,657	162,657

Class Of OutPut: Higher LG Services

Non Standard Outputs:	Preparation and Submission of 4 quarterly budget performance reports at the District Headquarters	Preparation and Submission of quarterly budget performance reports at the District Headquarters	Payment of staff salaries for 12 months. Conduct workshops, Seminars. Administrative expenses i.e. air time , Internet. Welfare for staff. Procurement of fuel and stationery for office use.Payment of electricity bills. Cleaning and Sanitation. Preparation and Submission of budget performance reports and financial reports to MoH and Donors. Hold 4 planning meetings at the district headquarters. Carry out surveillance in 23 HCs and submit reports to MoH. Routine maintenance of refrigerator ; freezers at 23 HCs. Collection & Delivery of vaccines, gas & other supplies to 23 HCs. Carry out 80 integrated outreaches to hard to reach areas in 9 LLGs. Conduct maternal/perinatal death audit follow ups. Support facility bases monthly report compilation. Conduct meetings. Carry out filed visits. Payment of allowances. Conduct training to VHTs. Procurement of stationery & Fuel.
	1 planning meeting held at district headquarters	1 planning meeting held at district headquarters	
	4 EDHMT meetings held at district headquarters	1 EDHMT meetings held at district headquarters	
	12 HMIS monthly reports submitted to MOH	3 HMIS monthly reports submitted to MOH	
	Vaccines an Meetings with Health Staff held at the diiferent Facilities. Transport and allowances for the Officials mobilised. Funds for the Extended DHMT Mobilsed. Training of VHTS to help in the implementation of Outreaches and Mass drug administration of B	Vaccines and Preparation and Submission of quarterly budget performance reports at the District Headquarters	
		1 planning meeting held at district headquarters	
		1 EDHMT meetings held at district headquarters	
		3 HMIS monthly reports submitted to MOH	
		Vaccines and Preparation and Submission of quarterly budget performance reports at the District Headquarters	
		1 planning meeting held at district headquarters	
		1 EDHMT meetings held at district headquarters	
		3 HMIS monthly reports submitted to MOH	
		Vaccines and	
Wage Rec't:	136,781	102,586	246,215
Non Wage Rec't:	37,567	28,175	38,627
Domestic Dev't:	0	0	0
Donor Dev't:	956,294	717,220	0
Total For KeyOutput	1,130,642	847,981	284,841

OutPut: 08 83 02Healthcare Services Monitoring and Inspection

Non Standard Outputs:	4 integrated support supervisions carried out to each of the 24 lower health units of Kawongo, Galiraya, Kasokwe, Bbaale, Nakyesa, Kakiika, Lugasa, Wabwoko, Nkokonjeru, Bulawula, Busaale, Ntenjeru, Kayunga Hospital, Namagabi, Nakatovu, Busaana, Nam Meetings with Health Staff held at the diiferent Facilities. Transport and allowances for the Officials	1 integrated support supervisions carried out to each of the 24 lower health units of Kawongo, Galiraya, Kasokwe, Bbaale, Nakyesa, Kakiika, Lugasa, Wabwoko, Nkokonjeru, Bulawula, Busaale, Ntenjeru, Kayunga Hospital, Namagabi, Nakatovu, Busaana, Nam1 integrated support supervisions carried out to each of the 24 lower health units of Kawongo,
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	mobilised. Funds for the Extended DHMT Mobilised. Training of VHTS to help in the implementation of Outreaches and Mass drug administration of B		Galiraya, Kasokwe, Bbaale, Nakyesa, Kakiika, Lugasa, Wabwoko, Nkokonjeru, Bulawula, Busaale, Ntenjeru, Kayunga Hospital, Namagabi, Nakatovu, Busaana, Nam
			1 integrated support supervisions carried out to each of the 24 lower health units of Kawongo, Galiraya, Kasokwe, Bbaale, Nakyesa, Kakiika, Lugasa, Wabwoko, Nkokonjeru, Bulawula, Busaale, Ntenjeru, Kayunga Hospital, Namagabi, Nakatovu, Busaana, Nam
Wage Rec't:	0	0	0
Non Wage Rec't:	9,194	6,895	11,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	9,194	6,895	11,000

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

Non Standard Outputs:

Payment of contract staff salaries under MUWRP at the district headquarters, Volunteers & FLFs. Conduct workshops, Seminars. Support facility bases monthly report compilation. Support supervision of Health facilities using technical supervision & inspection in 23 health units& in 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC. Improve initiation of ART&TB treatment among TB/HIV coinfecting clients. Support and track retention of HIV and TB patients in care. Conduct HIV/AIDS and MER Data Quality assessments (DQAs), performance indicators. Support implementation of OVC and GBV program activities. and other activities funded by other Donors such as; NTDs, UNICEF, Global fund and GAVI. The core interventions for the NTD Programme include carrying out mass drug administration against bilharzia . UNICEF and GAVI support the district in immunization activities.Held meetings. Payment of allowances. Preparation of payment schedules. Conduct DHMT. Carry out field visits. Ensure timely reporting.

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

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Domestic Dev't:	0	0	1,450,286
Donor Dev't:	0	0	160,000
Total For KeyOutput	0	0	1,610,286
Wage Rec't:	3,142,077	2,356,559	4,711,395
Non Wage Rec't:	429,291	321,968	429,291
Domestic Dev't:	3,500	2,625	2,016,520
Donor Dev't:	956,294	717,220	160,000
Total For WorkPlan	4,531,162	3,398,372	7,317,206

Vote:523 Kayunga District**FY 2018/19****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:	PLE Exams in 9 LLGs of Kayunga T.C, kayunga S/C,kangulumira S/c, Nazigo, Busaana, Bbaale, Kayonza, Kitimbwa and Galiraaya SC Distribution of PLE Exams in 9 LLGs of Kayunga T.C, kayunga S/C,kangulumira S/c, Nazigo, Busaana, Bbaale, Kayonza, Kitimbwa and Galiraaya SC	NAPLE Exams in 9 LLGs of Kayunga T.C, kayunga S/C,kangulumira S/c, Nazigo, Busaana, Bbaale, Kayonza, Kitimbwa and Galiraaya SCNA	Paid salary to teachers for 12 months in the 167 Primary government,schools in 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC Distribution of text books to 167 government primary schools in 9 LLGS . Conducted and Distributed PLE exams to 167 primary schools in 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC Updating staff lists and validating of payrolls. Carry out field visits. Payment of allowances. procurement of fuel and stationery	
	Wage Rec't:	0	0	10,938,064
	Non Wage Rec't:	19,000	14,250	25,000
	Domestic Dev't:	0	0	0
	Donor Dev't:	0	0	0
	Total For KeyOutput	19,000	14,250	10,963,064

Class Of OutPut: Lower Local Services

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FY 2018/19

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

Non Standard Outputs:	Monitoring utilisation of UPE Capitation Grant to 167 Government Aided Primary schools in the district conduct school visits, preparation of inspection reports	Monitoring utilisation of UPE Capitation Grant to 167 Government Aided Primary schools in the districtMonitoring utilisation of UPE Capitation Grant to 167 Government Aided Primary schools in the districtMonitoring utilisation of UPE Capitation Grant to 167 Government Aided Primary schools in the district	Disbursed; UPE capitation funds to 167 government primary schools in 9 LLGSVerification of pay roll. Carry out field visits on utilization of UPE funds. Payment of allowances. Preparation of payment schedules, requisitions and vouchers.
Wage Rec't:	10,938,064	8,203,548	0
Non Wage Rec't:	811,761	608,821	891,771
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	11,749,825	8,812,369	891,771

Vote:523 Kayunga District

FY 2018/19

OutPut: 07 81 80Classroom construction and rehabilitation

Non Standard Outputs:	Retention paid for the construction of ; two classroom block at Nakakandwa RC PS and Lukonda PS	Paid retention for the construction of ; two classroom block at Nakakandwa RC PS and Lukonda PS	Constructed 10 classroom blocks at Katikanyonyi CU, Kirindi RC, Nabuganyi RC , Namalere CU, Bugoma CU, Mansa Eden, St. Andrews Ntenjeru RC, Kasokwe CU, Busaana CU, and Ndeeba CU. Paid retention for the construction of a classroom block at Bujwaya, Kawolokota and Nanjwenge PS. Completed construction of 2 classroom block at Kiziika PS. Renovated two classroom blocks at Namulaba Umea and Nakaziba CU PS. Identification of contractors, preparation of procurement work plans, requisitions. Carry out field visits on sites, building materials. certification of works
	Monitoring of construction works at Nanjwenge PS, Kawolokota RC , Bujwaya PS and Musiitwa Umea	Monitoring of construction works at Nanjwenge PS, Kawolokota RC , Bujwaya PS and Musiitwa Umea Paid retention for the construction of ; two classroom block at Nakakandwa RC PS and Lukonda PS Monitoring of construction works at Nanjwenge PS, Kawolokota RC , Bujwaya PS and Musiitwa Umea Paid retention for the construction of ; two classroom block at Nakakandwa RC PS and Lukonda PS Monitoring of construction works at Nanjwenge PS, Kawolokota RC , Bujwaya PS and Musiitwa Umea	
	Wage Rec't:	0	0
	Non Wage Rec't:	0	0
	Domestic Dev't:	263,500	197,625
	Donor Dev't:	0	0
	Total For KeyOutput	263,500	197,625
			654,986

OutPut: 07 81 81Latrine construction and rehabilitation

Non Standard Outputs:	N/A	Constructed 6 Emptable pit latrine at Bumaali Umea, St Martins Nongo, Nongo CU-Kitimbwa, Namagabi Umea, Lukonda PS, Namirembe CU, Nakivubo CU, Galiraya CU, Namatogonya CU, Bukujju Umea, Busana RC, Kasambya Moslem, Mugongo CU, Buwungiro CU, Kiwooza CU and Bukasa CU. Paid retention for the construction of pit latrine at St Andrews Busungire, Busaana CU, Bisaka Parents PS, Kyetume Kabaganda, Kasokwe and BulawuLa PS. Identification of contractors . Preparation of procurement work plans and requisitions . Carry out field visits on sites , Certification of works
Wage Rec't:	0	0
Non Wage Rec't:	0	0

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Domestic Dev't:	137,649	103,237	277,000
Donor Dev't:	0	0	0
Total For KeyOutput	137,649	103,237	277,000

OutPut: 07 81 82Teacher house construction and rehabilitation

Non Standard Outputs:	Monitoring construction works at Kyengera PS	Monitoring construction works at Kyengera PS Monitoring construction works at Kyengera PS Monitoring construction works at Kyengera PS	Constructed 4 staff houses Nawansama Umea, Bwalala CU, Kanjuki RC and St Andrew Busungire , Renovated 2 staff house at Ndeeba CU and Nakirubi CU PS. Paid retention for the construction of staff house at Kyengera PS Identification of contractors . Preparation of procurement work plans and requisitions . Carry out field visits on sites , Certification of works
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	87,351	65,513	352,185
Donor Dev't:	0	0	0
Total For KeyOutput	87,351	65,513	352,185

OutPut: 07 81 83Provision of furniture to primary schools

Non Standard Outputs:	N/A	Procurement of supply of 82 three seater desks at Lukonda Public, Bwetyaba RC and Kanjuki RC	Procured of supply of 82 three seater desks at Lukonda Public, Bwetyaba RC and Kanjuki RC
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	31,000	23,250	10,000
Donor Dev't:	0	0	0
Total For KeyOutput	31,000	23,250	10,000

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

Non Standard Outputs:		Payment of Salary to 9 secondary schools to teachers, ie, Galiraya Seed S.S, Bbaale SS, Nalinya Ndagire SS, Kitatya SS, Kanjuki SS, Namagabi SS, St. Kalemba SS, Ndeeba SS, Busana SS, Kangulumira Public SSPreparation of payment schedules. Verification of schools accounts.	
Wage Rec't:	0	0	4,063,759
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0

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Donor Dev't:	0	0	0
Total For KeyOutput	0	0	4,063,759

Class Of OutPut: Lower Local Services

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

Non Standard Outputs:	USE Capitation grant transferred to 20 Secondary schools (Bbaale S.S, Galiraya Seed S.S, Kitatya S.S, Kitimbwa Bright Future SS, St Boniface S.S.Kasokwe, Nalinya Irine Ndagire S.S, St Mathias Mulumba S.S KIT, Busaana S.S.S, Kangulumira Public S.S, Ug	USE Capitation grant transferred to 20 Secondary schools (Bbaale S.S, Galiraya Seed S.S, Kitatya S.S, Kitimbwa Bright Future SS, St Boniface S.S.Kasokwe, Nalinya Irine Ndagire S.S, St Mathias Mulumba S.S KIT, Busaana S.S.S, Kangulumira Public S.S, UgUSE Capitation grant transferred to 20 Secondary schools (Bbaale S.S, Galiraya Seed S.S, Kitatya S.S, Kitimbwa Bright Future SS, St Boniface S.S.Kasokwe, Nalinya Irine Ndagire S.S, St Mathias Mulumba S.S KIT, Busaana S.S.S, Kangulumira Public S.S, UgUSE Capitation grant transferred to 20 Secondary schools (Bbaale S.S, Galiraya Seed S.S, Kitatya S.S, Kitimbwa Bright Future SS, St Boniface S.S.Kasokwe, Nalinya Irine Ndagire S.S, St Mathias Mulumba S.S KIT, Busaana S.S.S, Kangulumira Public S.S, Ug	Disbursement of funds to 21 USE / UPOLET and UPPET.Disbursement of funds to schools. Preparation of payment requisitions and vouchers
Wage Rec't:	2,880,011	2,160,008	0
Non Wage Rec't:	1,364,202	1,023,152	1,625,936
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	4,244,213	3,183,159	1,625,936

Class Of OutPut: Higher LG Services

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OutPut: 07 83 01Tertiary Education Services

Non Standard Outputs:	Kayunga Vocational Institute - majoring in computer and tailoring.; Kiwewa College - majoring in agriculture	Kayunga Vocational Institute - majoring in computer and tailoring.; Kiwewa College - majoring in agriculture	Payment of salaries for 26 instructors of Ahamed Sseguya Memorial Technical Institute. Paid salaries for 26 instructors of Ahamed Seguya Memorial Technical Institute.
	Transfer of Conditional Transfers for Non Wage to Technical Institutes	Transfer of Conditional Transfers for Non Wage to Technical Institutes	
	Training and mentoring of teachers, Deputy headteachers and headte Preparing Transfer Vouchers for Non-Wage funds	Training and mentoring of teachers, Deputy headteachers and headteKayunga Vocational Institute - majoring in computer and tailoring.; Kiwewa College - majoring in agriculture	
		Transfer of Conditional Transfers for Non Wage to Technical Institutes	
		Training and mentoring of teachers, Deputy headteachers and headteKayunga Vocational Institute - majoring in computer and tailoring.; Kiwewa College - majoring in agriculture	
		Transfer of Conditional Transfers for Non Wage to Technical Institutes	
		Training and mentoring of teachers, Deputy headteachers and headte	
	Wage Rec't:	106,511	79,883
	Non Wage Rec't:	157,362	118,022
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	Total For KeyOutput	263,873	197,905
			277,881

Class Of OutPut: Lower Local Services

OutPut: 07 83 51Skills Development Services

Non Standard Outputs:			Payment of UPPET Grant for Ahamed Sseguya Memorial Technical Institute. Paid UPPET Grant for Ahamed Sseguya Memorial Technical Institute.
	Wage Rec't:	0	0
	Non Wage Rec't:	0	156,317
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	Total For KeyOutput	0	156,317

Class Of OutPut: Higher LG Services

OutPut: 07 84 01Education Management Services

Non Standard Outputs:	New teachers inducted at County level i.e ntenjeru, bbaale and ntenjeru south	New teachers inducted at County level i.e ntenjeru, bbaale and ntenjeru south	8 monitoring and supervision visits carried out on the construction of 10 classrooms
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	Payment of salary for staff at the district headquarters	Payment of salary for staff at the district headquarters	block, 5staff houses, 6 emptytable pit latrines, and renovation of 2 classroom block in 21government aided primary schools.	
	School management Committees trained on new school management practices.	School management Committees trained on new school management practices.	167 Government primary schools and 21 USE secondary schools monitored.	
	Collection of staff and school enrollme preparation of training sessions updating of payroll, preparation of term reports	Collection of staff and school enrollmeNew teachers inducted at County level i.e ntenjeru, bbaale and ntenjeru south	4 quarterly departmental reports prepared and submitted to MoES.	
		Payment of salary for staff at the district headquarters	501 inspection visits carried out in 167 government aided primary schools.	
		School management Committees trained on new school management practices.	63 inspection visits conducted in 21 secondary schools	
		Collection of staff and school enrollmeNew teachers inducted at County level i.e ntenjeru, bbaale and ntenjeru south	3 quarterly reports prepared and submitted to DES and 9 monthly reports to district relevant authorities.	
		Payment of salary for staff at the district headquarters	10 games and sports activities conducted and reports submitted to district authorities.	
		School management Committees trained on new school management practices.	Fuel purchases, stationary and other utilities procured.	
		Collection of staff and school enrollme	Operations and maintenance of the departmental vehicle procured.	
			Operations and maintenance of Motorcycles procured.	
			Commissioning of all projects.	
			Carry out school field visits, payment of allowances, monitoring and supervising of schools and projects, commissioning of projects, updating staff lists, conducting data collection exercise and management, preparing and submitting reports to MoES and district authorities, preparing and conducting continuous professional development for teachers and headteachers, induction of new school management committees, and conducting meetings.	
	Wage Rec't:	51,654	38,741	55,875
	Non Wage Rec't:	15,000	11,250	60,000
	Domestic Dev't:	0	0	0
	Donor Dev't:	0	0	0
	Total For KeyOutput	66,654	49,991	115,875

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

Non Standard Outputs:	New teachers inducted at County level i.e ntenjeru, bbaale and ntenjeru south	Monitoring, supervision and inspection of 24 secondary school activities in the district.24 secondary schools in the district monitored, supervised and inspected.
	Payment of salary for staff at the district headquarters	

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School management Committees trained on new school management practices.			
Collection of staff and school enrollme Condcut school visists , preparation of inspection reports, discussion of inspection reports,preparation of procurement rrequets, award f contracts, construction of various projects			
Wage Rec't:	0	0	0
Non Wage Rec't:	30,684	23,013	10,062
Domestic Dev't:	11,152	8,364	0
Donor Dev't:	0	0	0
Total For KeyOutput	41,836	31,377	10,062

OutPut: 07 84 03Sports Development services

Non Standard Outputs:			
Facilitating annual national sports meets, MDD, Scouts Science Fair and Ball games at selected national venues			
Facilitating the conduct of co- curricular activities for the district and national level preparation of the school calender, conduct indiiviual sports needs, faciliatating district teams			
Wage Rec't:	0	0	0
Non Wage Rec't:	10,000	7,500	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	10,000	7,500	0

OutPut: 07 84 05Education Management Services

Non Standard Outputs:		8 monitoring and supervision visits carried 10 classrooms block, 5staff houses, 6 emptable pit latrines, and renovation of 2 classroom block in 21government aided primary schools. 167 Government primary schools and 21 USE secondary schools monitored. 4 quarterly departmental reports prepared and submitted to MoES. 501 inspection visits carried out in 167 government aided primary schools. 63 inspection visits conducted in 21 secondary schools 3 quarterly reports prepared and submitted to DES and 9 monthly reports to district relevant authorities. 10 games and sports activities conducted and reports submitted
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			to district authorities. Fuel purchases, stationary and other utilities procured. Operations and maintenance of the departmental vehicle procured. Operations and maintenance of Motorcycles procured. Commissioning of all projects. Carry out school field visits, payment of allowances, monitoring and supervising of schools commissioning of projects, updating staff collection exercise and management, preparing and submitting reports to MoES and district professional development for teachers and management committees, and conducting meetings.
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	21,200
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	21,200

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

Non Standard Outputs:

			One Computer set procured at district headquarters i.e. printer, and CPU. Furniture procured at district headquarters i.e tables, chairs and cabin. Procured 2 laptops at the district headquarters. Carry out school field visits, payment of allowances, monitoring and supervising of schools commissioning of projects, updating staff collection exercise and management, preparing and submitting reports to MoES and district professional development for teachers and management committees, and conducting meetings. Preparation of procurement work plans and requisitions. Identification of the contractor.
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	156,676
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	156,676

Programme: 07 85 Special Needs Education

Wage Rec't:	13,976,240	10,482,180	15,335,579
Non Wage Rec't:	2,408,009	1,806,007	2,790,286
Domestic Dev't:	530,652	397,989	1,450,846

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Donor Dev't:	0	0	0
Total For WorkPlan	16,914,900	12,686,176	19,576,712

Vote:523 Kayunga District

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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****OutPut: 04 81 01Farmer Institution Development**

Non Standard Outputs:	Payment of salary for staff at the district headquarters	Payment of salary for staff at the district headquarters	
	Preparation of 4 quarterly budget performance reports at the District Headquarters	Preparation of quarterly budget performance reports at the District Headquarters	
	General Operation and administrative expenses of the district roads office at the district headquarters. Updating staff lists. Preparation of reports. Payment of allowances.	General Operation and administrative expenses of the district roads office at the district headquarters. MPayment of salary for staff at the district headquarters	
		Preparation of quarterly budget performance reports at the District Headquarters	
		General Operation and administrative expenses of the district roads office at the district headquarters.	
		MPayment of salary for staff at the district headquarters	
		Preparation of quarterly budget performance reports at the District Headquarters	
		General Operation and administrative expenses of the district roads office at the district headquarters.	
		M	
Wage Rec't:	51,546	38,660	0
Non Wage Rec't:	33,508	25,131	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	85,054	63,791	0

Vote:523 Kayunga District

FY 2018/19

OutPut: 04 81 05District Road equipment and machinery repaired

Non Standard Outputs:

Purchase of Tyres; Servicing and Maintenance of district road equipment.Preparation of procurement work plans, requisitions. Identification of suppliers

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	128,400
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	128,400

Vote:523 Kayunga District

FY 2018/19

OutPut: 04 81 08 Operation of District Roads Office

Non Standard Outputs:

Payment of staff salaries for 12 months at the district headquarters; Gratuity for ROs, Salary for Road Gangs; Procurement of fuel and stationery for office use
 Payment of electricity bills at the district headquarters Carry out monitoring and supervision visits in the 8 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira and Kayunga SC Conduct sensitization & Velification meetings in the 8 LLGs
 Preparation and submission of quarterly budget performance reports to MoWT & URF.
 Routine maintenance of 321km of roads in the 8 LLGs Routine mechanized maintenance of 82.8km of district roads
 Subscription for internet and telecom services at the district head quarters Staff well fare
 Maintenance of civil works at the district headquarters Service and maintenance of office equipment i.e. computers and photocopier Hold 4 quarterly District Roads Committee meetings at the District headquarters.Updating of staff lists. Preparation of procurement work plans and requisitions.
 Payment of allowances. procurement of fuel, construction materials, culverts and stationery. Carry out field visits. Hold site meetings.
 Payment of road workers, head persons and road overseers.

Wage Rec't:	0	0	113,572
Non Wage Rec't:	0	0	255,572
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	369,145

Class Of OutPut: Lower Local Services

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

Non Standard Outputs:

N/A

Transferred funds to LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira and Kayunga SC.Preparation of payment schedules.

Wage Rec't:	0	0	0
Non Wage Rec't:	73,807	55,355	171,827
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0

Vote:523 Kayunga District

FY 2018/19

Total For KeyOutput	73,807	55,355	171,827
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OutPut: 04 81 54Urban paved roads Maintenance (LLS)

Non Standard Outputs:

Routine manual maintenance of paved roads in Kayunga Town council
Cleaning and disilting of drains and culverts

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	4,986
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0

Total For KeyOutput	0	0	4,986
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OutPut: 04 81 56Urban unpaved roads Maintenance (LLS)

Non Standard Outputs:

N/A

Funds for Unpaved roads
Transferred of Kayunga Town Council
Request to transfer the funds Prepared

Wage Rec't:	0	0	0
Non Wage Rec't:	135,742	101,807	192,602
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0

Total For KeyOutput	135,742	101,807	192,602
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OutPut: 04 81 58District Roads Maintainence (URF)

Non Standard Outputs:

N/A

Mechanised Routine maintenance of 84.5km of District roads. Preparation of procurement work plans and requisitions. Payment of allowances. Procurement of fuel, Construction materials and culverts. Carry out field visits. Hold site meetings.

Wage Rec't:	0	0	0
Non Wage Rec't:	464,904	390,678	469,100
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0

Total For KeyOutput	464,904	390,678	469,100
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Class Of OutPut: Capital Purchases**OutPut: 04 81 72Administrative Capital**

Non Standard Outputs:

Procurement of one lap top to the District Engineers Office. Maintenance of 17.9km of Community Access Roads in Nazigo SubcountyPreparation of procurement work plans and requisitions. Identification of Suppliers of materials & other supplies.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	125,000

Vote:523 Kayunga District**FY 2018/19**

Donor Dev't:	0	0	0
Total For KeyOutput	0	0	125,000

OutPut: 04 81 80Rural roads construction and rehabilitation

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	84,000	42,000	0
Donor Dev't:	0	0	0
Total For KeyOutput	84,000	42,000	0

Class Of OutPut: Higher LG Services**OutPut: 04 82 01Buildings Maintenance**

Non Standard Outputs:	Paid electricity bills at the district headquarters	Paid electricity bills at the district headquarters	Construction of Water Tank Stand & General repairsPreparation of BOQ and procurement for Works
	Maintenance and renovation of offices at the district headquarters	Maintenance and renovation of offices at the district headquartersPaid electricity bills at the district headquarters	
		Maintenance and renovation of offices at the district headquartersPaid electricity bills at the district headquarters	
		Maintenance and renovation of offices at the district headquarters	
Wage Rec't:	0	0	0
Non Wage Rec't:	10,000	7,500	5,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	10,000	7,500	5,000

OutPut: 04 82 03Plant Maintenance

Non Standard Outputs:	Maintenance of the District Bus	Maintenance of the District BusMaintenance of the District BusMaintenance of the District Bus	
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

Vote:523 Kayunga District

FY 2018/19

OutPut: 04 82 82Rehabilitation of Public Buildings

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	10,000	10,000	0
Donor Dev't:	0	0	0
Total For KeyOutput	10,000	10,000	0

Programme: 04 83 Municipal Services

Wage Rec't:	51,546	38,660	113,572
Non Wage Rec't:	720,960	582,720	1,227,488
Domestic Dev't:	94,000	52,000	125,000
Donor Dev't:	0	0	0
Total For WorkPlan	866,507	673,380	1,466,060

Vote:523 Kayunga 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:	Supervision, mentoring and appraisal of sector staffs	Supervision, mentoring and appraisal of sector staffs	Paid staff salaries at the district headquarters. Supervision, monitoring and appraisal and of sector staff at the district headquarters Prepared and submitted quarterly departmental reports to MWE
	Monthly and Quarterly preparation and submission of sector activity reports,	Monthly and Quarterly preparation and submission of sector activity reports,	Back -up support to sub counties
	Back-up support to Sub Counties	Back-up support to Sub Counties	Procured fuel for office use at the district headquarters
	Procurement of fuel for administrative use at the district headquarters	Procurement of fuel for administrative use at the district headquarters	Procured stationery for office use at the district headquarters. Serviced and maintained office equipment, motor cycle and vehicles at the district headquarters
	Administra Payment of allowances, requisitions.	AdministraSupervision, mentoring and appraisal of sector staffs	Payment of allowances. Preparation of reports. carry out filed visits. Preparation of procurement requisitions and work plans
		Monthly and Quarterly preparation and submission of sector activity reports,	
		Back-up support to Sub Counties	
		Procurement of fuel for administrative use at the district headquarters	
		AdministraSupervision, mentoring and appraisal of sector staffs	
		Monthly and Quarterly preparation and submission of sector activity reports,	
		Back-up support to Sub Counties	
		Procurement of fuel for administrative use at the district headquarters	
		Administra	
Wage Rec't:	25,663	19,247	35,467
Non Wage Rec't:	16,662	12,496	10,424
Domestic Dev't:	15,695	11,771	0
Donor Dev't:	0	0	0
Total For KeyOutput	58,020	43,515	45,891

Vote:523 Kayunga District

FY 2018/19

OutPut: 09 81 02Supervision, monitoring and coordination

Non Standard Outputs:	N/A	Carry out 64 construction supervision visits in 8 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa,, Busaana, Kayunga, Nazigo and Kangulumira Carry out inspection of water points after construction in 8 LLGs Carry out regular data collection and analysis in 8 LLGs Carry out field visits Payment of allowance. Procurement of fuel. Conduct field visits. Hold site meetings. Sensitization and establishment of the WUCs	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	19,360
Domestic Dev't:	20,561	15,421	0
Donor Dev't:	0	0	0
Total For KeyOutput	20,561	15,421	19,360

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

Non Standard Outputs:	Conduct 9 training of WSB members in O&M IN 88 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira and Kayunga SCPayment of allowances, Sensitization of the community on sanitation and hygiene. Recognition and rewards of the bestperformers		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	7,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	7,000

Vote:523 Kayunga District

FY 2018/19

OutPut: 09 81 04Promotion of Community Based Management

Non Standard Outputs:	N/A	Training Water User Committees in 8 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo and Kangulumira SC. Carry out 11 post construction support to water use committees in 8 LLGs Carry out sanitation week promotion activities in Galiraya Sub countyCarry out field visits. Payment of allowances. Mobilization and sensitization of community on sanitation and hygiene best practices	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	5,660
Domestic Dev't:	11,769	8,827	0
Donor Dev't:	0	0	0
Total For KeyOutput	11,769	8,827	5,660

Vote:523 Kayunga District

FY 2018/19

OutPut: 09 81 05Promotion of Sanitation and Hygiene

Non Standard Outputs:	Home and environmental improvement campaigns with handwashing, competitions and rewards.			
	Community Led Total Sanitation - CLTS community triggering			
	Community Led Total Sanitation - Follow up on triggered communities			
	Enactment and enforcement of This is a strategy to inform, persuade, educate and involve communities to improve upon their sanitation and hygiene in their homes and surrounding.			
	Community Led Total Sanitation (CLTS) Triggering.			
	Community Led Total Sanitation (CLTS) Follow up on			
Wage Rec't:	0	0	0	0
Non Wage Rec't:	20,636	15,477		0
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
Total For KeyOutput	20,636	15,477		0

Class Of OutPut: Capital Purchases

Vote:523 Kayunga District

FY 2018/19

OutPut: 09 81 72Administrative Capital

Non Standard Outputs:

Establishment of WSB in 2 LLGs of Kitimbwa and Kawongo Rural Growth Centre
Subscription for internet services at the District headquarters
Conduct 9 training of WSB members in O&M IN 88 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira and Kayunga SC
Preparation and submission of quarterly reports to MWE, MFPED and TSU
Creating rapport with village leaders of Galiraya sub county. Launching of sanitation campaign at sub county , parish and village in Galiraya SC
Carry out 4 community mobilization, sensitization and follow ups
Carry out sanitation assessment of 20 villages in Galiraya Sub county
Carry district verification by DHI in Galiraya Sub county
Carry out sanitation week promotion activities in Galiraya SC
Carry out 2 semi annual DSHCG and Review meetings at TSU office. Carry out field visits. Payment of allowances, Sensitization of the community on sanitation and hygiene. Recognition and rewards of the best performers

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	26,973
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	26,973

OutPut: 09 81 80Construction of public latrines in RGCs

Non Standard Outputs:

N/A

Construction of public latrine at Nakirubi RGC in Kangulumira SC
Preparation of procurement work plans and requisitions. Identification of contractors. Carry out site visits and investigation. Super vision of the contractor

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	25,000	15,000	25,000
Donor Dev't:	0	0	0
Total For KeyOutput	25,000	15,000	25,000

OutPut: 09 81 83Borehole drilling and rehabilitation

Non Standard Outputs:

N/A

Drilling and construction of 9 boreholes at Kalenge-Galiraya SC, Kazinga-Kayonza SC,

Vote:523 Kayunga District

FY 2018/19

			Nakatuli-Galiraya SC, Nabisubyaki & Kataigwa-Bbaale SC , Kufu lusenke-Busaana SC, Busagazi-Nazigo SC, and Mirember-Kaberaido -Kangulumira SC Rehabilitated 6 bore holes at Kasolokamponye- Kayonza SC, Kyasande- Bbaale SC, Nazigo Headquarters –Nazigo SC, Kayonjo Umea-Busaana SC and Mirembe- Namakandwa-Kangulumira SC, Wantete-Kitimbwa SC Carry out water sampling and quality testing in 8 LLGS Carry out assessment of non functional water sourcesProcurement of raw materials, Identification of contractor. Preparation of procurement work plan and requisitions. Carry out site meetings and geological study. Certification of works and payment	
Wage Rec't:	0	0	0	
Non Wage Rec't:	0	0	0	
Domestic Dev't:	245,000	183,750	215,307	
Donor Dev't:	0	0	0	
Total For KeyOutput	245,000	183,750	215,307	

OutPut: 09 81 84Construction of piped water supply system

Non Standard Outputs:	Motorising of a borehole to mini solar pumped piped water system in Nakyesa rural growth centre	Procurement of contract	Motorising of a borehole to mini solar pumped piped water system in Nakyesa	Motorising of a borehole to mini solar pumped piped water system in Nakyesa	Construction of piped water SUPPLY system in Kitimbwa	RGCPayment of contractor. Certification of works. commissioning of projects
Wage Rec't:	0		0		0	
Non Wage Rec't:	0		0		0	
Domestic Dev't:	281,408		256,473		300,000	
Donor Dev't:	0		0		0	
Total For KeyOutput	281,408		256,473		300,000	
Wage Rec't:	25,663		19,247		35,467	
Non Wage Rec't:	37,298		27,973		42,444	
Domestic Dev't:	599,433		491,242		567,280	
Donor Dev't:	0		0		0	
Total For WorkPlan	662,394		538,462		645,191	

Vote:523 Kayunga 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 01District Natural Resource Management*

Non Standard Outputs:	8 staff salaries paid	8 staff salaries paid	Payment of staff salaries for 12 months at the district headquarters.,4 headquarter meetings at the district headquarters, procurement of stationery and computers supplies,mentoring of staff at sub county level ,Routine inspection and Monitoring of activities in 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC, planning, budgeting and implementation of wetland Action plans, procurement of fuel quarterlyConduction of departmental meetings., Payment of staff allowances. procurement of fuel and stationery. Conduct field visits. conduct training. Conduction of planning , budgeting and implementation meetings,
	4 planning meetings held at the district headquarters	1 planning meeting held at the district headquarters	
	Procure stationary and computers supplies at the district headquarters Routine inspection and monitoring of activities Mentoring of staff at Sub County level, Procurement Conduct departmental meetings,Procurement of staionery, Fuel , computer supplies,Routine inspection and monitoring of activities Mentoring of staff at Sub County level.	Procure stationary and computers supplies at the district headquarters Routine inspection and monitoring of activities Mentoring of staff at Sub County level, Procurement 8 staff salaries paid 1 planning meeting held at the district headquarters Procure stationary and computers supplies at the district headquarters Routine inspection and monitoring of activities Mentoring of staff at Sub County level, Procurement 8 staff salaries paid 1 planning meeting held at the district headquarters Procure stationary and computers supplies at the district headquarters Routine inspection and monitoring of activities Mentoring of staff at Sub County level, Procurement	
	Wage Rec't:	114,796	86,097
	Non Wage Rec't:	1,181	886
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
Total For KeyOutput	115,977	86,983	200,642

Vote:523 Kayunga District

FY 2018/19

OutPut: 09 83 03Tree Planting and Afforestation

Non Standard Outputs:

Number of trees planted and surviving, training in Nursery bed establishment, tree planting at Sub County level in Kangululimra, Nazigo, Busaana, Galiraya Sub County, Awareness in nursery bed establishment, Restoration of fragile ecosystems through tree planting, procurement of assorted tree seedlingsTraining in Nursery bed establishment at Sub County level for FEWs/EFPs, Tress planting at Sub County level of Kangululimra, Nazigo, Busaana, Galiraya Sub County, Nusery bed establishment, restoration of fragile ecosystems through tree planting, procurement of fuel

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

Vote:523 Kayunga District

FY 2018/19

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

Non Standard Outputs:	N/A	Conduct 4 training in environmental best practice (Energy saving stoves, trees nursery, establishment, climate change mitigation and adoption). Conduct 8 training of community members in agro-forestry management in 9 LLGs Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga Sc and Kayunga TC. , Training in domestic energy saving technologies and water harvesting at domestic level in Busaana, Kangulumira, Kayonza, Bbaale and Galiraya Sub Counties.Training communities in environment best practices in energy saving devices and water harvesting technologies in . Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga Sc and Kayunga TC, Training in Argo-forestry management, training in climate change mitigation and adaptation technologies, Procurement of stationery and fuel	
Wage Rec't:	0	0	0
Non Wage Rec't:	5,000	3,750	5,161
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	5,000	3,750	5,161

OutPut: 09 83 05 Forestry Regulation and Inspection

Non Standard Outputs:	N/A	Conduct 12 compliance monitoring and inspection visits in Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC.,4 Followup visits on environmental restoration orders and compliance inspections; Quarterly Forestry revenue collection inspections; Procurement of fuelCarry out field inspections of forestry resources in the district Mobilization of forestry resources in all Sub Counties in Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC.4 Followup visits on environmental restoration orders and compliance inspections; Quarterly	
Wage Rec't:	0	0	0
Non Wage Rec't:	4,000	3,000	2,000

Vote:523 Kayunga District

FY 2018/19

Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	4,000	3,000	2,000

OutPut: 09 83 06Community Training in Wetland management

Non Standard Outputs:	N/A	Conduct 4 training of water shade management committees in Kangulumira, Nazigo , Busaana and Kayunga Sub Counties,Conduct 4 training of local communities in sustainable natural resource management in 4 LLGs of Galiraya, Bbaale, Nazigo and Kangulumira.Demarcation of wetlands and river banks in Kangulumira and Nazigo SC., Create awareness in sustainable wetland use and management in Galiraya, Bbaale and Busaana Sub CountiesConduction of 4 trainings of water shade management committees in Kangulumira, Nazigo , Busaana and Kayunga Sub Counties,Conduct 4 training of local communities in sustainable natural resource management in 4 LLGs of Galiraya, Bbaale, Nazigo and Kangulumira.,Demarcation of wetlands and river banks in Kangulumira and Nazigo SC., Create awareness in sustainable wetland use and management in Galiraya, Bbaale and Busaana Sub Counties	
Wage Rec't:	0	0	0
Non Wage Rec't:	6,500	4,875	6,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	6,500	4,875	6,000

OutPut: 09 83 07River Bank and Wetland Restoration

Non Standard Outputs:	Number of wetland dwellers registered, 6 sensitisations carried out in Bbaale, Busaana,Nazigo,Kangulumira, Kayunga, Galiraya Sub Counties	Number of wetland dwellers registered, 6 sensitisations carried out in Bbaale, Busaana,Nazigo,Kangulumira, Kayunga, Galiraya Sub Counties	Restoration of 500 ha of degraded wetlands and forest reserves in Kangulumira, Galiraya, Bbaale,Nazigo, Busaana , Kayunga Tc. Conduct 25 inspections and monitoring of fragile ecosystems, wetland awareness activities in sustainable use and utilization , Enforcement of environmental laws and regulations on wetlands, Registration of 300 wetland dwellers in Busaana, Kangulumira, Kayunga, Galiraya and Nazigo sub countiesRestoration of 500 ha of degraded wetlands and forest reserves in Kangulumira, Galiraya, Bbaale,Nazigo,
	Restoration of the degraded river banks and wetlands in Kangulumira, Nazigo, Kayunga, Busaana, Galiraya, Bba Number of wetland dwellers registered, 6 sensitisations carried out in Bbaale, Busaana,Nazigo,Kangulumira, Kayunga, Galiraya Sub Counties	Restoration of the degraded river banks and wetlands in Kangulumira, Nazigo, Kayunga, Busaana, Galiraya, BbaNumber of wetland dwellers registered, 6 sensitisations carried out in Bbaale, Busaana,Nazigo,Kangulumira, Kayunga, Galiraya Sub Counties	

Vote:523 Kayunga District

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	Restoration of the degraded river banks and wetlands in Kangulumira, Nazigo, Kayunga, Busaana, Galiraya, Bba	Restoration of the degraded river banks and wetlands in Kangulumira, Nazigo, Kayunga, Busaana, Galiraya, BbaNumber of wetland dwellers registered, 6 sensitisations carried out in Bbaale, Busaana,Nazigo,Kangulumira, Kayunga, Galiraya Sub Counties	Busaana , Kayunga Tc. Conduct 25 inspections and monitoring of fragile ecosystems, wetland awareness activities in sustainable use and utilization , Enforcement of environmental laws and regulations on wetlands, Registration of 300 wetland dwellers in Busaana, Kangulumira, Kayunga, Galiraya and Nazigo sub counties
		Restoration of the degraded river banks and wetlands in Kangulumira, Nazigo, Kayunga, Busaana, Galiraya, Bba	
Wage Rec't:	0	0	0
Non Wage Rec't:	5,000	3,750	7,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	5,000	3,750	7,000

OutPut: 09 83 08Stakeholder Environmental Training and Sensitisation

Non Standard Outputs:	Training of Environmental focal persons in resource management , integration of environment issues in planning and budgeting process in Kangulumira, Nazigo, Kayunga, Bbaale, Busaana, Galiraya, Kitimbwa, Kayonza sub counties and Kayunga TC	Training of Environmental focal persons in resource management , integration of environment issues in planning and budgeting process in Kangulumira, Nazigo, Kayunga, Bbaale, Busaana, Galiraya, Kitimbwa, Kayonza sub counties and Kayunga TC	4 Awareness creation Natural resource utilization and management among local communities in Galiraya, Bbaale, Kayonza, Kitimbwa, KayungaS/C, Busaana, Kangulumira, Nazigo; 2 Trainings NGOs, and CBOs in sustainable natural resource management; 4 Awareness creation Natural resource utilization and management among local communities in Galiraya, Bbaale, Kayonza, Kitimbwa, KayungaS/C, Busaana, Kangulumira, Nazigo; 2 Trainings NGOs, and CBOs in sustainable natural resource management;
	Training of Environmental focal persons in resource management , integration of environment issues in planning and budgeting process in Kangulumira, Nazigo, Kayunga, Bbaale, Busaana, Galiraya, Kitimbwa, Kayonza sub counties and Kayunga TC	Training of Environmental focal persons in resource management , integration of environment issues in planning and budgeting process in Kangulumira, Nazigo, Kayunga, Bbaale, Busaana, Galiraya, Kitimbwa, Kayonza sub counties and Kayunga TC	
Wage Rec't:	0	0	0
Non Wage Rec't:	6,000	4,500	3,500
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	6,000	4,500	3,500

OutPut: 09 83 09Monitoring and Evaluation of Environmental Compliance

Vote:523 Kayunga District

FY 2018/19

Non Standard Outputs:	Environmental screening of projects for the sub counties and private investors Environmental screening of projects for the sub counties and private investors	Environmental screening of projects for the sub counties and private investors Environmental screening of projects for the sub counties and private investors Environmental screening of projects for the sub counties and private investors	Conduction of 12 compliance monitoring and inspections in the 9 sub counties of Galiraya, Bbaale, Kayonza, Kitimbwa, Nazigo, Kangulumira, Nazigo , Kayunga SC; and Kayunga TC, Environment screening of development projects in 9 LLGs, 4 compliance sectoral committee inspections of ENR in All sub Counties;Conduction of 12 compliance monitoring and inspections in the 9 sub counties of Galiraya, Bbaale, Kayonza, Kitimbwa, Nazigo, Kangulumira, Nazigo , Kayunga SC; and Kayunga TC, Environment screening of development projects in 9 LLGs, 4 compliance sectoral committee inspections of ENR in All sub Counties
Wage Rec't:	0	0	0
Non Wage Rec't:	2,000	1,500	6,500
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,000	1,500	6,500

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

Non Standard Outputs:	Trained sub county area land committees in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC Trained sub county area land committees in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC Trained sub county area land committees in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC	Trained sub county area land committees in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC Trained sub county area land committees in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC Trained sub county area land committees in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC	Conduct 4 quarterly DLB committee meetings at the district headquarters, Conduct multiple land dispute management at the district headquarters, conduct land surveying , titling and lease managements in the 9 sub counties of Galiraya, Bbaale , Kitimbwa, Kayonza, Busaana, Nazigo, Kangulumira, Kayunga Sc and Kayunga TC. Conduct awareness in land acquisition and management among the area land committees in 9 LLGS, 4 Awareness in land regulations, policies and laws for Area land committees, and local communitiesConduct 4 quarterly DLB committee meetings at the district headquarters, Conduct multiple land dispute management at the district headquarters, conduct land surveying , titling and lease managements in the 9 sub counties of Galiraya, Bbaale , Kitimbwa, Kayonza, Busaana, Nazigo, Kangulumira, Kayunga Sc and Kayunga TC. Conduct awareness in land acquisition and management among the area land committees in 9 LLGS, 4 Awareness in land regulations, policies and laws for Area land committees, and local
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Vote:523 Kayunga District

FY 2018/19

		communities	
Wage Rec't:	0	0	0
Non Wage Rec't:	8,000	6,000	4,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	8,000	6,000	4,000

OutPut: 09 83 11Infrastructure Planning

Non Standard Outputs:	Functionalise the 1 District physical planning committee.	Functionalise the 1 District physical planning committee.	Conduct 12 physical planning committee meetings at the district headquarters. Carry out inspection of buildings and plans in 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC .Conduct sensitization and awareness of local communities in sustainable physical planning regulations. Approval of all building plans at the district headquarters.
	36 inspections carried out in Galiraya, bbale, Kayonza, Kitimbwa Busaana and Kayunga Trading Centres, Physical planning sensitisation meetings for systematic demarcation and development App Functionalise the 1 District physical planning committee.	9 inspections carried out in Galiraya, bbale, Kayonza, Kitimbwa Busaana and Kayunga Trading Centres, Physical planning sensitisation meetings for systematic demarcation and development ApproFunctionalise the 1 District physical planning committee.	Conduct 4 compliance monitoring in physical planning in 9 LLGS. Conduction of 12 physical planning committee meetings at the district headquarters. Carrying out inspection of buildings and plans in 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC.
	36 inspections carried out in Galiraya, bbale, Kayonza, Kitimbwa Busaana and Kayunga Trading Centres, Physical planning sensitisation meetings for systematic demarcation and development App	9 inspections carried out in Galiraya, bbale, Kayonza, Kitimbwa Busaana and Kayunga Trading Centres, Physical planning sensitisation meetings for systematic demarcation and development ApproFunctionalise the 1 District physical planning committee.	Conducting sensitization and awareness of local communities in sustainable physical planning regulations. Approving of all building plans at the district headquarters. Conduction of 4 compliance monitoring in physical planning in 9 LLGS.
Wage Rec't:	0	0	0
Non Wage Rec't:	4,000	3,000	3,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	4,000	3,000	3,000

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

Non Standard Outputs:	Construction of 5 waste management /disposal skips in Kangulumira, Nazigo, Kitimbwa, Bbaale, Galiraya	Construction of 5 waste management /disposal skips in Kangulumira, Nazigo, Kitimbwa, Bbaale, Galiraya
	Construction of 5 waste management /disposal skips in Kangulumira, Nazigo, Kitimbwa, Bbaale, Galiraya	Construction of 5 waste management /disposal skips in Kangulumira, Nazigo, Kitimbwa, Bbaale, Galiraya

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Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	37,326	37,326	0
Donor Dev't:	0	0	0
Total For KeyOutput	37,326	37,326	0
Wage Rec't:	114,796	86,097	195,642
Non Wage Rec't:	41,681	31,261	44,161
Domestic Dev't:	37,326	37,326	0
Donor Dev't:	0	0	0
Total For WorkPlan	193,803	154,684	239,803

Vote:523 Kayunga 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:	Salary paid to staff at the district headquarters	Salary paid to staff at the district headquarters	
	Prepared and submitted 4 quarterly Budget performance reports at the District headquarters	Prepared and submitted quarterly Budget performance reports at the District headquarters	
	Held 4 departmental staff activity review meetings at district level.	Held 4 departmental staff activity review meetings at district level.	
	Monitored and conducted 4 support s Hold meetings, monitoring visits and assessments, trainings	Monitored and conducted 4 support suSalary paid to staff at the district headquarters	
		Prepared and submitted quarterly Budget performance reports at the District headquarters	
		Held 4 departmental staff activity review meetings at district level.	
		Monitored and conducted 4 support suSalary paid to staff at the district headquarters	
		Prepared and submitted quarterly Budget performance reports at the District headquarters	
		Held 4 departmental staff activity review meetings at district level.	
		Monitored and conducted 4 support su	
Wage Rec't:	120,024	90,018	0
Non Wage Rec't:	12,867	9,650	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	132,891	99,668	0

Vote:523 Kayunga District

FY 2018/19

OutPut: 10 81 02 Probation and Welfare Support

Non Standard Outputs:	Handled 40 domestic cases of violence and disputes	Handled 10 domestic cases of violence and disputes	
	Conducted social inquiries and provide child protection services to children in contact with the Law	Conducted social inquiries and provide child protection services to children in contact with the Law	
	supervise 20 offenders under community Service conduct field visits, assessments and referrals	supervise 20 offenders under community ServiceHandled 10 domestic cases of violence and disputes	
		Conducted social inquiries and provide child protection services to children in contact with the Law	
		supervise 20 offenders under community ServiceHandled 10 domestic cases of violence and disputes	
		Conducted social inquiries and provide child protection services to children in contact with the Law	
		supervise 20 offenders under community Serviceeq	
Wage Rec't:	0	0	0
Non Wage Rec't:	2,000	1,500	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,000	1,500	0

OutPut: 10 81 03 Operational and Maintenance of Public Libraries

Non Standard Outputs:	Facilitate 20 CWD for education support from the 9LLGS of Galiraya, Bbaale Kayonza, Kitimbwa ,Kayunga Sc , Kayunga Tc , Busaana Nazigo, Kangulumira, Identification assessment and referral	Facilitate 5 CWD for education support from the 9LLGS of Galiraya, Bbaale Kayonza, Kitimbwa ,Kayunga Sc , Kayunga Tc , Busaana Nazigo, Kangulumira,Facilitate 5 CWD for education support from the 9LLGS of Galiraya, Bbaale Kayonza, Kitimbwa ,Kayunga Sc , Kayunga Tc , Busaana Nazigo, Kangulumira,Facilitate 5 CWD for education support from the 9LLGS of Galiraya, Bbaale Kayonza, Kitimbwa ,Kayunga Sc , Kayunga Tc , Busaana Nazigo, Kangulumira,	
Wage Rec't:	0	0	0
Non Wage Rec't:	7,176	5,382	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	7,176	5,382	0

Vote:523 Kayunga District

FY 2018/19

OutPut: 10 81 04Community Development Services (HLG)

Non Standard Outputs:	Supported women groups, youth groups, elderly, PWDs and veterans	Supported women groups, youth groups, elderly, PWDs and veterans	
	procured and distributed morbidity facilities for PWDs	procured and distributed morbidity facilities for PWDs	
	conducted gender impact assessment for projects	conducted gender impact assessment for projects	
	Procurement of one Laptop for DCDO's office.	Procurement of one Laptop for DCDO's office.	
	Training beneficiary groups in group formation, group training , group appraisal and support to groups, identification of PWDs , distribution of Assistive devices to PWDs	Training beneficiary groups inSupported women groups, youth groups, elderly, PWDs and veterans	
		procured and distributed morbidity facilities for PWDs	
		conducted gender impact assessment for projects	
		Procurement of one Laptop for DCDO's office.	
		Training beneficiary groups inSupported women groups, youth groups, elderly, PWDs and veterans	
		procured and distributed morbidity facilities for PWDs	
		conducted gender impact assessment for projects	
		Procurement of one Laptop for DCDO's office.	
		Training beneficiary groups in	
Wage Rec't:	0	0	0
Non Wage Rec't:	5,000	3,750	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	5,000	3,750	0

OutPut: 10 81 05Adult Learning

Non Standard Outputs:	N/A	Held FAL 2 program review meetings at the district headquarters Conducted 4 field visits in 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC & Kayunga TC Administered proficiency Hold meetings. Field visits.	
Wage Rec't:	0	0	0
Non Wage Rec't:	8,323	6,242	4,256
Domestic Dev't:	0	0	0

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Donor Dev't:	0	0	0
Total For KeyOutput	8,323	6,242	4,256

OutPut: 10 81 07Gender Mainstreaming

Non Standard Outputs:	Conducted 4 Mentoring sessions for technical officers on gender mainstreaming at the district headquarters.	Conducted 1 Mentoring sessions for technical officers on gender mainstreaming at the district headquarters.	Conducted 2 gender mentoring sessions for TPC at district headquarter Conducted sub county trainings on beneficiary and enterprise selections in the 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga, Kayunga T/C, Busaana, Kangulumira ad Nazigo Conducted district level monitoring and technical supervision; by DEC, RDC, DTPC in the 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga, Kayunga T/C, Busaana, Kangulumira ad Nazigo Procured office stationery Trained PMCs, PC, and SACs for beneficiary groups at district headquarter Conducted beneficiary and enterprise selection in 9LLGs Conducted desk and field appraisal for selected enterprises Prepared and submitted workplans to the MinistryConduct training. Conduct field visits. Prepare procurement plans support to community groups
	Conducted sub county trainings on beneficiary and enterprise selection, appraisal, supervision, and documentation.	Conducted sub county trainings on beneficiary and enterprise selection, appraisal, supervision, and documentation.	
	Conducted district le meetings	Conducted district leConducted 1 Mentoring sessions for technical officers on gender mainstreaming at the district headquarters.	
		Conducted sub county trainings on beneficiary and enterprise selection, appraisal, supervision, and documentation.	
		Conducted district leConducted 1 Mentoring sessions for technical officers on gender mainstreaming at the district headquarters.	
		Conducted sub county trainings on beneficiary and enterprise selection, appraisal, supervision, and documentation.	
		Conducted district le	
Wage Rec't:	0	0	0
Non Wage Rec't:	246,571	185,503	244,271
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	246,571	185,503	244,271

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OutPut: 10 81 08Children and Youth Services

Non Standard Outputs:	Collection and analysis of OVC MIS data from the 9LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC	Collection and analysis of OVC MIS data from the 9LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC	Handled children cases at district headquarter Collected and analyzed OVC MIS data at district headquarter carried out support supervision to community groups in the 9 llgs of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga, Kayunga T/C, Busaana, Nazigo and Kangulumira Provided child rescue services at district headquarter Trained youth on group formation and group dynamics Held DTPC and DEC review meetings at district headquarter Conducted District and technical supervision on recovery under YLP at district headquarter Monitored YLP by the office of the RDC in the 9 llgs of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga, Kayunga T/C, Busaana, Nazigo and Kangulumira Procured Office stationery Conducted enforcement on recovery by RDC, DISO, DPC Trained YPMC, YPC, and SACs Conducted beneficiary and enterprise selection Held STPC ,SEC meetings to review projects Conducted Desk and field appraisal for youth projects Carry out field visits. Conduct meetings. prepare procurement plans
	Carry out 4 support supervision visits to community groups in the LLGs of Galiraya, Bbaale, Kayonza meetings, assessment, field visits,	Carry out 1 support supervision visits to community groups in the LLGs of Galiraya, Bbaale, KayonzaCollection and analysis of OVC MIS data from the 9LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC	
		Carry out 1 support supervision visits to community groups in the LLGs of Galiraya, Bbaale, KayonzaCollection and analysis of OVC MIS data from the 9LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC	
		Carry out 1 support supervision visits to community groups in the LLGs of Galiraya, Bbaale, Kayonza	
Wage Rec't:	0	0	0
Non Wage Rec't:	750,907	563,180	625,907
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	750,907	563,180	625,907

OutPut: 10 81 09Support to Youth Councils

Non Standard Outputs:	Hold 2 youth council and 4 executive meetings at the district headquarters	Hold youth council and executive meetings at the district headquarters	Supported 1 youth Councils at district headquarter Held 2 youth council and 2 executive meetings at district headquarter Monitored youth council activities in the 9LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga T/C, Busaana, Nazigo, Kangulumira Participated in youth day celebrations at district headquarterHold meetings. Conduct field visits
	Monitoring of youth activities in 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC	Monitoring of youth activities in 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC	
	Participate in youth day celebratio meetings	Participate in youth day celebrations Hold youth council and executive meetings at the district headquarters	
		Monitoring of youth activities in 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC	

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		Participate in youth day celebrations Hold youth council and executive meetings at the district headquarters	
		Monitoring of youth activities in 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC	
		Participate in youth day celebrations	
Wage Rec't:	0	0	0
Non Wage Rec't:	4,917	3,688	4,917
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	4,917	3,688	4,917

OutPut: 10 81 10Support to Disabled and the Elderly

Non Standard Outputs:	Refer and support 4 PWDs for health services	Refer and support PWDs for health services	Held 2 council for disability meetings at district headquarters Conducted 1 monitoring visit for PWD activities in the 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga, Kayunga T/C, Busaana, Nazigo, Kangulumira participated in celebrations to mark the International Day for Disability supported 10 groups under PWD special grant Conducted Monitoring of PWD groups under Special Grant Held PWD steering committee meetingConduct field visits. Hold meetings
	Support implimentation of ESP activities at the district headquarters	Support implimentation of ESP activities at the district headquarters	
	Hold 2 council for disability meetings at the distrit headquarters	Held council for disability meetings at the distrit headquarters	
	Hold 2 council for elderly meetings at the distrit headquarters	Hold council for elderly meetings at the distrit headquarters	
	Identification and referral. Holding meetings	ConduRefer and support PWDs for health services	
		Support implimentation of ESP activities at the district headquarters	
		Held council for disability meetings at the distrit headquarters	
		Hold council for elderly meetings at the distrit headquarters	
		ConduRefer and support PWDs for health services	
		Support implimentation of ESP activities at the district headquarters	
		Held council for disability meetings at the distrit headquarters	
		Hold council for elderly meetings at the distrit headquarters	

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	Condu		
Wage Rec't:	0	0	0
Non Wage Rec't:	33,593	26,320	28,760
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	33,593	26,320	28,760

OutPut: 10 81 11 Culture mainstreaming

Non Standard Outputs:	Support cultural activities at district headquarter meetings	Support cultural activities at district headquarterSupport cultural activities at district headquarterSupport cultural activities at district headquarter	Supported cultural activities at District headquarterField visits. payment of allowances
Wage Rec't:	0	0	0
Non Wage Rec't:	1,000	750	500
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,000	750	500

OutPut: 10 81 13 Labour dispute settlement

Non Standard Outputs:	Conduct 10 inspection visits to labour institutions from	Conduct 4 inspection visits to labour institutions from	Conducted inspection visits to labour institutions in the 9llgs of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga, Kayunga T/C, Busaana, Nazigo, and Kangulumira
	Resolve 12 labour disputes from 9 llgs of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga, Kayunga T/C, Nazigo, Busaana and Kangulumira SC Inspections	Resolve 3 labour disputes from 9 llgs of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga, Kayunga T/C, Nazigo, Busaana and Kangulumira SCConduct 4 inspection visits to labour institutions from	Resolved labour disputesconduct field visits. Hold meetings. Payment of allowances
		Resolve 3 labour disputes from 9 llgs of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga, Kayunga T/C, Nazigo, Busaana and Kangulumira SC	
Wage Rec't:	0	0	0
Non Wage Rec't:	1,000	750	500
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,000	750	500

OutPut: 10 81 14 Representation on Women's Councils

Non Standard Outputs:	Hold 2 women council meetingat the district head quarters	Held 1 women council meetingat the district head quarters	Held2 District women council and executive meeting at district headquarters.Hold 4 meetings. Conduct 2 monitoring visits
	Monitoring women council activies in the LLG os	Monitoring women council activies in the LLG os	

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	Galiraya, Bbaale, Kitimbwa, Busaana, , Kayunga SC and Kayunga TC meetings	Galiraya, Bbaale, Kitimbwa, Busaana, , Kayunga SC and Kayunga TC Held 1 women council meeting at the district head quarters	
		Monitoring women council activities in the LLG os Galiraya, Bbaale, Kitimbwa, Busaana, , Kayunga SC and Kayunga TC Held 1 women council meeting at the district head quarters	
		Monitoring women council activities in the LLG os Galiraya, Bbaale, Kitimbwa, Busaana, , Kayunga SC and Kayunga TC	
Wage Rec't:	0	0	0
Non Wage Rec't:	4,917	3,688	4,917
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	4,917	3,688	4,917

OutPut: 10 81 16 Social Rehabilitation Services

Non Standard Outputs:		12 Children supported, 3 PWDs supported for health services, homebased rehabilitation activities conducted, conducted monitoring visits referrals, field visits, meetings	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	7,440
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	7,440

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

Non Standard Outputs:	Payment of staff salaries for 12 months at the district headquarters. Preparation and submission of quarterly budget performance reports. Conducted 4 departmental meetings at the district Headquarters Procurement of fuel and stationary for office use . Payment of electricity bills and office welfare at the district headquarters. Participation in National , International celebrations. Conducted 1 skills enhancement training for women, youth PWD, VSLA. Conducted 2 mentoring trainings for CDOs and Parish chiefs servicing and Maintenance of office equipment at the headquarters Conducted 4 multi sectoral monitoring of DDEG
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			activities in the LLGs Conducted 4 monitoring visits to Community groups in LLGs Carry out field visits, assessment conduct community sensitization and mobilization for development activities. Held 4 Dist NGO Monitoring Committee meeting conducted 1 monitoring visit by the Social Services Committee Supported i monitoring Visit by DEC submitted reports to the Ministry of GenderAssessment of groups, Mobilization of communities, payment of salaries
Wage Rec't:	0	0	133,165
Non Wage Rec't:	0	0	36,069
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	169,234
Wage Rec't:	120,024	90,018	133,165
Non Wage Rec't:	1,078,270	810,402	957,537
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For WorkPlan	1,198,294	900,420	1,090,702

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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
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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:	Salary paid to staff at the district headquarters	Salary paid to staff at the district headquarters	Paid salary to staff at the district headquarters Office welfare catered for the department
	Prepared and submitted 2018/2019 draft budget performance contract	Prepared and submitted 2018/2019 draft budget performance contract	Prepared annual work plans and quarterly budget performance reports at the District headquarters Provision of departmental welfare in terms of tea and other refreshments
	Prepared and submitted Performance contract (Form B) for 2018/19 at the District headquarters	Prepared and submitted Performance contract (Form B) for 2018/19 at the District headquarters	Procurement of office airtime and internet for management of the office work
	Prepared and submitted 4 quarterly preparation of departmental workplans and budgets, invitation of TPC meetings, writing of TPC minutes,	Prepared and submitted quarterly BSalary paid to staff at the district headquarters	
		Prepared and submitted 2018/2019 draft budget performance contract	
		Prepared and submitted Performance contract (Form B) for 2018/19 at the District headquarters	
		Prepared and submitted quarterly BSalary paid to staff at the district headquarters	
		Prepared and submitted 2018/2019 draft budget performance contract	
		Prepared and submitted Performance contract (Form B) for 2018/19 at the District headquarters	
		Prepared and submitted quarterly B	
Wage Rec't:	47,927	35,945	65,951
Non Wage Rec't:	7,000	5,250	5,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	54,927	41,195	70,951

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OutPut: 13 83 02 District Planning

Non Standard Outputs:	Prepared the annual workplan for the FY 2018./19 to the district council at the District Head quarters	Prepared the annual workplan for the FY 2018./19 to the district council at the District Head quarters	Salaries for the planning department staff paid Fuel to run planning activities procured Prepared annual work plans and quarterly budget performance reports at the District headquarter Held 12 DTPC meetings in the district procured stationery for the departmental activities catered for office welfare BFP for FY2019/20
	Prepared and submitted 4 DDEG quarterly Reports and Accountability for the SC & District for FY 2017/18 at the District headquarters	Prepared and submitted DDEG quarterly Reports and Accountability for the SC & District for FY 2017/18 at the District headquarters	prepared Draft and final budget estimates/performance contracts prepared for FY2018/19 Payment of salaries for departmental staff Prepare annual work plans and quarterly budget performance reports at the District headquarter procurement of fuel to run planning activities Hold 12 DTPC meetings in the district Procurement of stationery for the departmental activities catered for office welfare Preparation of BFP for FY2019/20 Preparation of draft and final budget estimates/performance contracts for FY2018/19
	Prepared 2 preparation of expenditure statements	Prepared 20 Prepared the annual workplan for the FY 2018./19 to the district council at the District Head quarters	
		Prepared and submitted DDEG quarterly Reports and Accountability for the SC & District for FY 2017/18 at the District headquarters	
		Prepared 20 Prepared the annual workplan for the FY 2018./19 to the district council at the District Head quarters	
		Prepared and submitted DDEG quarterly Reports and Accountability for the SC & District for FY 2017/18 at the District headquarters	
		Prepared 20	
	Wage Rec't:	0	0
	Non Wage Rec't:	10,000	7,500
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	Total For KeyOutput	10,000	7,500

OutPut: 13 83 03 Statistical data collection

Non Standard Outputs:	Prepared 2016/17 Annual District Statistical Abstract at the district headquarters	Prepared 2016/17 Annual District Statistical Abstract at the district headquarters	Annual statistical abstract for FY2016/17 prepared Statistical activities coordinated in the district Procured fuel to run the statistical activities Prepare the annual statistical abstract for FY2016/17 Coordination of statistical activities in the district Procurement of fuel to run the statistical activities in the district
	Updating the LGSP at the district headquarters	Updating the LGSP at the district headquarters	
	Capturing and updating school enrollment data in 167 primary and 20 secondary aided schools	Capturing and updating school enrollment data in 167 primary and 20 secondary aided schools	
	Dissemination of data to collection of data, analysis of data ,filling of data and submission od the abstract	Dissemination of data to Prepared 2016/17 Annual District Statistical Abstract at the district headquarters	
		Updating the LGSP at the district headquarters	
		Capturing and updating school enrollment data in 167 primary and 20 secondary aided schools	

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		Dissemination of data to Prepared 2016/17 Annual District Statistical Abstract at the district headquarters	
		Updating the LGSP at the district headquarters	
		Capturing and updating school enrollment data in 167 primary and 20 secondary aided schools	
		Dissemination of data to	
Wage Rec't:	0	0	0
Non Wage Rec't:	10,000	7,500	5,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	10,000	7,500	5,000

OutPut: 13 83 04Demographic data collection

Non Standard Outputs:	Trained CDOs on Intergration of population data into the District and Sub county Plans	Trained CDOs on Intergration of population data into the District and Sub county Plans	Demographic activities coordinated in the district Procurement of fuel to coordinate demographic activities Coordinating demographic activities in the district Procure fuel to run the demographic activities in the district.
	Held 2 coordination meetings with partners implementing Population related activities at the district head quarters	Held coordination meetings with partners implementing Population related activities at the district head quarters	
	Prepare 2018/19 Budget Frame Work Paper at th identification of population issues , procurement of stationary, sdissemination of data	Prepare 2018/19 Budget Frame Work Paper at the Trained CDOs on Intergration of population data into the District and Sub county Plans	
		Held coordination meetings with partners implementing Population related activities at the district head quarters	
		Prepare 2018/19 Budget Frame Work Paper at the Trained CDOs on Intergration of population data into the District and Sub county Plans	
		Held coordination meetings with partners implementing Population related activities at the district head quarters	
		Prepare 2018/19 Budget Frame Work Paper at the	
Wage Rec't:	0	0	0
Non Wage Rec't:	8,000	6,000	4,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	8,000	6,000	4,000

OutPut: 13 83 06Development Planning

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Non Standard Outputs:

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	632,155	474,116	0
Donor Dev't:	0	0	0
Total For KeyOutput	632,155	474,116	0

OutPut: 13 83 07Management Information Systems

Non Standard Outputs:

Data activities coordinated in the district staff lists updated for budgeting and reporting
Coordinate data activities in the district Update staff lists for budgeting and reporting

Wage Rec't:	0	0	0
Non Wage Rec't:	2,000	1,500	2,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,000	1,500	2,000

OutPut: 13 83 09Monitoring and Evaluation of Sector plans

Non Standard Outputs:

Conducted internal assessment for the district and LLGs of Kayunga S/C, Kayunga T/C, Kangulumira, Nazigo, Busaana, Kitimbwa, Bbaale, Kayonza and Galiraya sub counties

Monitored planning process in the 9 LLGS of Galiraya, Bbaale, Kayonza, Kitimbwa, B
field visits by stakeholders

Conducted internal assessment for the district and LLGs of Kayunga S/C, Kayunga T/C, Kangulumira, Nazigo, Busaana, Kitimbwa, Bbaale, Kayonza and Galiraya sub counties

Monitored planning process in the 9 LLGS of Galiraya, Bbaale, Kayonza, Kitimbwa, B
Conducted internal assessment for the district and LLGs of Kayunga S/C, Kayunga T/C, Kangulumira, Nazigo, Busaana, Kitimbwa, Bbaale, Kayonza and Galiraya sub counties

Monitored planning process in the 9 LLGS of Galiraya, Bbaale, Kayonza, Kitimbwa, B

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	8,709	6,532	0
Donor Dev't:	0	0	0

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	Total For KeyOutput	8,709	6,532	0
Class Of OutPut: Capital Purchases				
OutPut: 13 83 72Administrative Capital				
Non Standard Outputs:	Procured one Desktop Computer and heavy UPS at the district headquarters	Procured one Desktop Computer and heavy UPS at the district headquarters	Quarterly DDEG reports prepared DDEG projects monitored ,supervised and coordinated for FY2018/19 Birth registration exercise in Four LLGs of Kayunga, Nazigo, Kangulumira Kitimbwa and Kayunga TC carried out Data entry for registered births under NIRA supported by UNICEF in the four sub counties of Kayunga, Nazigo, Kangulumira ,Kitimbwa and Kayunga TC Birth notifications printed and distributed to the beneficiary communities in the four subcounties Bills of quantities for the projects to be implemented in the financial year prepared Environmental screening of projects to be implemented in the FY 2018/ 19 carried out Projects to be implemented in FY2019/20 appraised Prepare Quarterly DDEG reports for the FY 2018/19 Monitor , supervise and coordinate implementation of projects for FY 2018/19 Carry out birth registration exercise in Four LLGs of Kayunga, Nazigo, Kangulumira Kitimbwa and Kayunga TC Carry out data entry for birth registration under NIRA supported by UNICEF in the four sub counties of Kayunga, Nazigo, Kangulumira ,Kitimbwa and Kayunga TC Preparation of bills of quantities for the projects to be implemented in the financial year 2018/19 Carry out environmental screening of projects to be implemented in the FY 2018/ 19 Appraise projects to be implemented in FY2019/20	
	(Procurement of Funiture - 3 Office tables and 3 Office chairs	Procurement of a coloured printer at the district headquartersProcured one Desktop Computer and heavy UPS at the district headquarters		
	Procurement of a coloured printer at the district headquarters Carry out LLG assessment. Preparation of procurement workplans, requisitions	Procurement of a coloured printer at the district headquartersProcured one Desktop Computer and heavy UPS at the district headquarters		
		Procurement of a coloured printer at the district headquarters		
Wage Rec't:	0	0	0	
Non Wage Rec't:	0	0	0	
Domestic Dev't:	10,000	7,500	33,471	
Donor Dev't:	0	0	83,000	
Total For KeyOutput	10,000	7,500	116,471	
Wage Rec't:	47,927	35,945	65,951	
Non Wage Rec't:	37,000	27,750	26,000	
Domestic Dev't:	650,864	488,148	33,471	
Donor Dev't:	0	0	83,000	
Total For WorkPlan	735,791	551,843	208,421	

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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 staff salaries.	Procured monthly fuel at the district headquarters	Staff Salaries paid at the District Headquarters Procured Fuel and Stationery at District
	Procured monthly fuel at the district headquarters	Procured office stationary at the district headquarters	Headquarters Prepared and Submitted Reports to various Offices Maintained and serviced office equipment and motor cycle at the District
	Procured office stationary at the district headquarters	Procured small office equipment at the district headquarters	Headquarters Attend works shops and seminars Validate payroll for four quarters at the district headquarters Validate Payroll. Preparation of procurement plan and requisitions. Reports Prepared
	Procured small office equipment at the district headquarters	Paid subscription to professional bodies.	
	Paid subscription to professional bodies.	Vehicle maintained at District H/Quar Procured monthly fuel at the district headquarters	
	Vehicle Preparing procurement requisitions.		
		Procured office stationary at the district headquarters	
		Procured small office equipment at the district headquarters	
		Paid subscription to professional bodies.	
		Vehicle maintained at District H/Quar Procured monthly fuel at the district headquarters	
		Procured office stationary at the district headquarters	
		Procured small office equipment at the district headquarters	
		Paid subscription to professional bodies.	
		Vehicle maintained at District H/Quar	
Wage Rec't:	29,025	21,769	48,551
Non Wage Rec't:	17,900	13,425	8,075
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	46,925	35,194	56,626

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OutPut: 14 82 02Internal Audit

Non Standard Outputs:	Conduct verification of utilisation of PHC,UPE,USE in all Health centres and Schools in 8 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo and Kangulumira audited	2 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo and Kangulumira audited	Paid subscription fee to professional bodies i.e. ICPAU, IIA and LOGIA Witness closure of books of accounts at the District headquarters and 8 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga, Busaana, Kangulumira and Nazigo SC Verified utilization of USE and UPE capitation grant in 21 and 167 government aided Secondary schools and primary schools respectively Inspected utilization of PHC Non wage in 24Health Centers and main hospital. Carried out 4 monitoring visits in 8 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga, Busaana, Kangulumira and Nazigo SC Auditing 11 departments at the district headquarters and 8 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga, Busaana, Kangulumira and Nazigo SC Carry out field visits. Payment of allowances. Procure fuel, stationary. Report writing. Conduct meetings
Wage Rec't:	0	0	0
Non Wage Rec't:	16,100	12,075	14,925
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	16,100	12,075	14,925

OutPut: 14 82 03Sector Capacity Development

Non Standard Outputs:	Attend annual workshops for LOGIA, ICPAU, IIA and CPD by ICPAU Payment of transport and allowances.	Attend annual workshops for LOGIA, ICPAU, IIA and CPD by ICPAUAttend annual workshops for LOGIA, ICPAU, IIA and CPD by ICPAUAttend annual workshops for LOGIA, ICPAU, IIA and CPD by ICPAU	
Wage Rec't:	0	0	0
Non Wage Rec't:	6,000	4,500	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	6,000	4,500	0
Wage Rec't:	29,025	21,769	48,551
Non Wage Rec't:	40,000	30,000	23,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For WorkPlan	69,025	51,769	71,551

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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 01Operation of the Administration Department

Non Standard Outputs:	<p>1. Public funded projects and programs in the district monitored & supervised to ascertain value for money on projects being implemented in the LLGs of Kayunga,</p> <p>2. Government & donor funded programs coordinated to ensure timely implementation of activities, submission of statutory reports and workplans to departments, ministries in Kampala & donors.</p> <p>3. National days commemorated in Kayunga district (NRM, Heroes, independence, labour day ,end of year party)</p> <p>4. Board of survey carried out at the district headquarters, Ntenjeru & Bbaale H.C.IV respectively.</p> <p>5. Staff welfare improved through payment of lunch allowances ,to junior staff at the headquarters- Ntenjeru.</p> <p>6. Annual subscription made to autonomous institutions like ULGA- Kampala</p> <p>7. Staff performance</p>	<p>- Salaries paid to staff</p> <p>1 monitoring & support supervision visit carried out on government & donor funded activities</p> <p>Salaries, pension and gratuity paid.</p> <p>Board of survey carried out</p> <p>6 TMM meetings held</p> <p>National days commemorated</p> <p>Staff welfare improved</p> <p>Returns on staff performance submitted to MoPS, MoLG etc</p> <p>Guard and security services provided to the district offices at Ntenjeru ward.</p> <p>Submissions made to DSC on different issues</p> <p>Rewards & sanctions committee meetings held</p>	<p>- Salaries paid to staff</p> <p>1 monitoring & support supervision visit carried out on government & donor funded activities</p> <p>Salaries, pension and gratuity paid.</p> <p>6 TMM meetings held</p> <p>National days commemorated</p> <p>Staff welfare improved</p> <p>Returns on staff performance submitted to MoPS, MoLG etc</p> <p>Guard and security services provided to the district offices at Ntenjeru ward.</p> <p>Submissions made to DSC on different issues</p> <p>Rewards & sanctions committee meetings held.</p> <p>Vehicle serviced & repaired</p> <p>Internet provided</p>	<p>- Salaries paid to staff</p> <p>1 monitoring & support supervision visit carried out on government & donor funded activities</p> <p>Salaries, pension and gratuity paid.</p> <p>6 TMM meetings held</p> <p>National days commemorated</p> <p>Staff welfare improved</p> <p>Returns on staff performance submitted to MoPS, MoLG etc</p> <p>Guard and security services provided to the district offices at Ntenjeru ward.</p> <p>Submissions made to DSC on different issues</p> <p>Rewards & sanctions committee meetings held.</p> <p>Vehicle serviced & repaired</p> <p>Internet provided</p>	<p>- Salaries paid to staff</p> <p>1 monitoring & support supervision visit carried out on government & donor funded activities</p> <p>Salaries, pension and gratuity paid.</p> <p>6 TMM meetings held</p> <p>National days commemorated</p> <p>Staff welfare improved</p> <p>Returns on staff performance submitted to MoPS, MoLG etc</p> <p>Guard and security services provided to the district offices at Ntenjeru ward.</p> <p>Submissions made to DSC on different issues</p> <p>Rewards & sanctions committee meetings held.</p> <p>Vehicle serviced & repaired</p> <p>Internet provided</p>
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assessed through performance agreements and open appraisal system.
8. Salaries paid to staff by the 28th day of each month.
9. Guard and security services provided to the district offices at Ntenjeru ward
10. Guard & security services provided to the district headquarters offices , vehicles & other assets
11. Internet installed in offices.
12. Perimeter wall constructed around the district offices.
13. Security desk established at the main entrance of the district administration offices.

Procurement of fuel, stationary airtime & computer accessories.
Develop a monitoring checklist, carry out field visits and report writing.
Identification of items to be boarded off & report writing
Identification of funds & venue for commemoration of national & international days
Distribution of performance agreements and appraisals to staff
Identification of a security firm / security personnel

Wage Rec't:	713,731	178,433	178,433	178,433	178,433
Non Wage Rec't:	2,060,267	515,067	515,067	515,067	515,067
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,773,999	693,500	693,500	693,500	693,500

Output: 13 81 05Public Information Dissemination

Non Standard Outputs:	-Production of mandatory notices and pocket booklets profiling district achievements and	-Production of pocket booklets profiling district achievements 2017/18 and	-Production of mandatory notices profiling district approved investment projects	-District website updated - District sponsored radio talkshow held - Press coverage of	-District website updated - District sponsored radio talkshow held - Press coverage of
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investment projects and IPF-FY 2018/19.	investment projects and IPF-FY 2018/19.	and IPF-FY 2018/19.	district activities/ functions facilitated.	district activities/ functions facilitated.
-District website updated - District sponsored radio talkshow held - Press coverage of district activities/ functions facilitated. - Advertisements made in news papers. - Announcements ran on district programs and activities - Organise press conference - Maintenance & servicing of computer. - Payments for administrative expenses like stationery, computer toner, airtime, fuel etc	-District website updated - District sponsored radio talkshow held - Press coverage of district activities/ functions facilitated. - Advertisements made in news papers. - Announcements ran on district programs and activities - Organise press conference - Maintenance & servicing of computer. - Payments for administrative expenses like stationery, computer toner, airtime, fuel etc	-District website updated - District sponsored radio talkshow held - Press coverage of district activities/ functions facilitated. - Advertisements made in news papers. - Announcements ran on district programs and activities - Organise press conference - Maintenance & servicing of computer. - Payments for administrative expenses like stationery, computer toner, airtime, fuel etc	-Advertisements made in news papers. - Announcements ran on district programs and activities - Organise press conference - Maintenance & servicing of computer. - Payments for administrative expenses like stationery, computer toner, airtime, fuel etc	-Advertisements made in news papers. - Announcements ran on district programs and activities - Organise press conference - Maintenance & servicing of computer. - Payments for administrative expenses like stationery, computer toner, airtime, fuel etc

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	12,000	3,250	3,250	3,250	2,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	12,000	3,250	3,250	3,250	2,250

Output: 13 81 06Office Support services

Non Standard Outputs:	1.Payment of salaries to contract staff (cleaners, security Guards,and drivers etc) 2.Slashing and Cleaning of District compound. 3.Lunch allowance paid to support staff 4. Cleaning Materials procuredRenewing of contracts of contract staff,	1.Payment of salaries to contract staff (cleaners, security Guards,and drivers etc) 2.Slashing and Cleaning of District compound. 3.Lunch allowance paid to support staff 4. Cleaning Materials procured	1.Payment of salaries to contract staff (cleaners, security Guards,and drivers etc) 2.Slashing and Cleaning of District compound. 3.Lunch allowance paid to support staff 4. Cleaning	1.Payment of salaries to contract staff (cleaners, security Guards,and drivers etc) 2.Slashing and Cleaning of District compound. 3.Lunch allowance paid to support staff 4. Cleaning Materials procured	1.Payment of salaries to contract staff (cleaners, security Guards,and drivers etc) 2.Slashing and Cleaning of District compound. 3.Lunch allowance paid to support staff 4. Cleaning Materials procured
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	Procurement of service provider, Request for funds.	Materials procured			
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	39,115	10,529	9,529	9,529	9,529
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	39,115	10,529	9,529	9,529	9,529

Output: 13 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:	- Payroll printed and displayed monthly - Payslips printed and distributed to staff - administrative expenses on stationary, internet , fuel, allowances paid for. -Payroll updated on a monthly basisUpdated payroll, submit it, get quotations for stationary , fuel etc	- Payroll printed and displayed monthly -Payslips printed and distributed to staff -administrative expenses on stationary, internet , fuel, allowances paid for.	- Payroll printed and displayed monthly -Payslips printed and distributed to staff -administrative expenses on stationary, internet , fuel, allowances paid for.	- Payroll printed and displayed monthly -Payslips printed and distributed to staff -administrative expenses on stationary, internet , fuel, allowances paid for.	- Payroll printed and displayed monthly -Payslips printed and distributed to staff -administrative expenses on stationary, internet , fuel, allowances paid for.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	16,359	4,090	4,090	4,090	4,090
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	16,359	4,090	4,090	4,090	4,090

Output: 13 81 11Records Management Services

Non Standard Outputs:	-Stationary procured for the central registry. - Correspondences routed to responsible offices i.e ministries , district and LLGs- Identification of supplier . -Request for funds , identification of offices to route correspondences too.	Stationary procured for the central registry. -Correspondences routed to responsible offices i.e ministries , district and LLGs	Stationary procured for the central registry. -Correspondences routed to responsible offices i.e ministries , district and LLGs	Stationary procured for the central registry. -Correspondences routed to responsible offices i.e ministries , district and LLGs	Stationary procured for the central registry. -Correspondences routed to responsible offices i.e ministries , district and LLGs
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,000	1,000	1,000	1,000	1,000

Output: 13 81 13Procurement Services

Non Standard Outputs:	-Payment to New vision paper for an advert that they ran on credit in May 2018 - Tender bid	- Tender bid advertisements ran in news papers - Award of contracts for works, supplies ,	- Tender bid advertisements ran in news papers - Award of contracts for works,	- Tender bid advertisements ran in news papers - Award of contracts for works, supplies ,	-Payment to news paper for an advert - Evaluation of bids done.
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	advertisements ran in news papers - Award of contracts for works, supplies , services and tenders done. - Evaluation of bids done. - Annual and quarterly Procurement workplan and reports compiled and submitted to PPDA-Kampala. - Administrative expenses for travel inland, Stationary and computer supplies procured. - Maintenance & servicing of computers, photocopier done. - Contract performance monitored booking for news paper space, request for funds and run an advert in news papers. - Procurement of stationary	services and tenders done. - Evaluation of bids done. - Annual and quarterly Procurement workplan and reports compiled and submitted to PPDA-Kampala. - Administrative expenses for travel inland, Stationary and computer supplies procured. - Maintenance & servicing of computers, photocopier done. - Contract performance monitored	supplies , services and tenders done. - Evaluation of bids done. - Annual and quarterly Procurement workplan and reports compiled and submitted to PPDA-Kampala. - Administrative expenses for travel inland, Stationary and computer supplies procured. - Maintenance & servicing of computers, photocopier done. - Contract performance monitored	services and tenders done. - Evaluation of bids done. - Annual and quarterly Procurement workplan and reports compiled and submitted to PPDA-Kampala. - Administrative expenses for travel inland, Stationary and computer supplies procured. - Maintenance & servicing of computers, photocopier done. - Contract performance monitored	- Annual and quarterly Procurement workplan and reports compiled and submitted to PPDA-Kampala. - Administrative expenses for travel inland, Stationary and computer supplies procured. - Maintenance & servicing of computers, photocopier done. - Contract performance monitored
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	10,000	3,750	3,250	1,750	1,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	10,000	3,750	3,250	1,750	1,250

Class Of OutPut: Capital Purchases

Output: 13 81 72Administrative Capital

Non Standard Outputs:	-Phased construction of the southern wing of the district administration block. - Newly recruited staff inducted. -Staff sponsored for short and long term trainings - Headteachers mentored in performance agreement filling and assessment report. - Contractors trained in bidding documents and contracts management. -Study visit to Luwero (coffee farmers) organised for district Councillors- Procurement of a contractor, award of	-Phased construction of the southern wing of the district administration block. to Luwero -Staff sponsored for short & long term training	-Phased construction of the southern wing of the district administration block. -Newly recruited staff inducted -Teachers mentored in performance agreement process.	-Phased construction of the southern wing of the district administration block. -Study tour organized for district Councillors	-Payment for retention for the construction of the southern wing of the district administration block. -Contractors trained in bidding documents and contracts management.
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	contract to construct the block, supervision of works being done and payment for works done Carry out a TNA, identify trainers, venue for training , request for funds -Carrying out a TNA, selection of beneficiaries for the training funds, invitation of staff to be mentored, request for funds etc				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	232,000	74,167	76,167	74,167	7,500
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	232,000	74,167	76,167	74,167	7,500
Wage Rec't:	713,731	178,433	178,433	178,433	178,433
Non Wage Rec't:	2,141,741	537,685	536,185	534,685	533,185
Domestic Dev't:	232,000	74,167	76,167	74,167	7,500
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	3,087,473	790,285	790,785	787,285	719,118

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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:	Meetings and Workshops attended. Quarterly performance reports prepared. Staff salaries paid at the district headquarters. Headteachers and health unit in charges oriented in financial management at the District Headquarters Support to town boards of Busaana, Kitimbwa, Kangulumira and Nazigo done. Repair and service departmental vehicle done. Fuel, Stationery for office use procured. Quarterly monitoring visit in 9 LLGs of Galiraaya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC conducted. Preparation of procurement requisitions and work plans. Conduct field visits. payment of allowances. Solicitation of suppliers and service providers.	Submission of quarterly budget performance reports at the District H/Qtrs. Meetings and Workshops attended. Sub Accountants, Headteachers and health unit in charges oriented in financial management at the District H/Qtrs. Staff salaries paid at the district H/Qtrs.Support to town boards of Busaana, Kitimbwa, Kangulumira and Nazigo SC.Repair & service vehicle at the district H/Qtrs.Fuel, Stationery for office use procured at the District H/Qtrs. Carry out Monitoring visit in 9 LLGs	Submission of quarterly budget performance reports at the District H/Qtrs. Meetings and Workshops attended. Staff salaries paid at the district H/Qtrs. Support to town boards of Busaana, Kitimbwa, Kangulumira and Nazigo SC. Repair & service vehicle at the district H/Qtrs.Fuel, Stationery for office use procured at the District H/Qtrs. Carry out Monitoring visit in 9 LLGs	Submission of quarterly budget performance reports at the District H/Qtrs. Meetings and Workshops attended. Sub Accountants, Headteachers and health unit in charges oriented in financial management at the District H/Qtrs. Staff salaries paid at the district headquarters. Repair & service vehicle at the district H/Qtrs.Fuel, Stationery for office use procured at the District H/Qtrs. Carry out Monitoring visit in 9 LLGs	Submission of quarterly budget performance reports at the District H/Qtrs. Meetings and Workshops attended. Staff salaries paid at the district H/Qtrs. Repair & service vehicle at the district H/Qtrs.Fuel, Stationery for office use procured at the District H/Qtrs. Carry out Monitoring visit in 9 LLGs
Wage Rec't:	146,275	36,569	36,569	36,569	36,569
Non Wage Rec't:	47,600	14,225	10,125	13,125	10,125
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	193,875	50,794	46,694	49,694	46,694

Vote:523 Kayunga District

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Output: 14 81 02Revenue Management and Collection Services

Non Standard Outputs:	-Revenue Mobilised. -Revenue Collection stationery procured - Revenue Study Tour carried out. - Quarterly monitoring conducted. Monthly Revenue meetings conducted Obtain quotations from Suppliers. Follow up on the On-the Non- remittance of Revenues by LLGs.	-Revenue Collection stationery procured - Revenue mobilized -Quarterly monitoring conducted	- Revenue study tour carried out -Revenue mobilized -Quarterly monitoring conducted	- Revenue mobilized - Quarterly monitoring conducted	- Revenue mobilized - Quarterly monitoring conducted
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	31,664	19,664	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	31,664	19,664	4,000	4,000	4,000

Vote:523 Kayunga District

FY 2018/19

Output: 14 81 03 Budgeting and Planning Services

Non Standard Outputs:	Budget Conference held. Quarterly Budget performance reports submitted. Budget Estimates prepared Revenue meetings attended. Issuing of Annual IPFs Preparing the actual budgets. Inviting Participants.	- Quarterly Budget performance reports submitted - Revenue meetings attended	- Budget Conference held - Quarterly Budget performance reports submitted - Revenue meetings attended	- Quarterly Budget performance reports submitted - Revenue meetings attended - Budget Estimates prepared	- Quarterly Budget performance reports submitted - Revenue meetings attended - Draft performance contract submitted
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	20,000	1,750	14,750	1,750	1,750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	20,000	1,750	14,750	1,750	1,750

Output: 14 81 04 LG Expenditure management Services

Non Standard Outputs:	Electricity paid for the District Administration Block Quarterly Internet Subscription fees at the District Headquarters paid. Sourcing for Quotations Processing payments				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	17,200	4,300	4,300	4,300	4,300
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	17,200	4,300	4,300	4,300	4,300

Vote:523 Kayunga District

FY 2018/19

Output: 14 81 05LG Accounting Services

Non Standard Outputs:	-Books of Accounts prepared -Annual Accounts FY 2017/18 submitted to OAG. -Quarterly Accounts for 2018/19 submitted to AG. -LLGs Monitored in Financial management. - Computers repaired - Cleaning materials procured -Stationery procured -Closing Books of Accounts for FY 2017/18. - procurement of fuel - Preparation of Reports. - Procurement of cleaning materials - Repairing of computers - Procurement of stationery	Books of Accounts prepared -Annual Accounts FY 2017/18 submitted to OAG. -Quarterly Accounts for 2018/19 submitted to AG. -LLGs Monitored in Financial management. - Computers repaired - Cleaning materials procured -Stationery procured	-Submitted to OAG. -Quarterly Accounts for 2018/19 submitted to AG. -LLGs Monitored in Financial management. - Computers repaired - Cleaning materials procured -Stationery procured	- Submitted to OAG. -Quarterly Accounts for 2018/19 submitted to AG. -LLGs Monitored in Financial management. - Computers repaired - Cleaning materials procured -Stationery procured	Books of Accounts prepared -Quarterly Accounts for 2018/19 submitted to AG. -LLGs Monitored in Financial management. - Computers repaired - Cleaning materials procured -Stationery procured
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	14,000	2,500	2,500	4,500	4,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	14,000	2,500	2,500	4,500	4,500

Output: 14 81 06Integrated Financial Management System

Non Standard Outputs:	- IFMS Equipment maintained. - Generator Fuel Paid. - IFMS issues attended to both at the District and the concerned Ministries. - Stationery procured-Routine Maintenance of equipment. - Facilitating staff. - processing fuel and allowances for staff. - Writing Reports. - Procuring stationery	IFMS Equipment maintained. - Generator Fuel Paid. - IFMS issues attended to both at the District and the	IFMS Equipment maintained. - Generator Fuel Paid. - IFMS issues attended to both at the District and the	IFMS Equipment maintained. - Generator Fuel Paid. - IFMS issues attended to both at the District and the	IFMS Equipment maintained. - Generator Fuel Paid. - IFMS issues attended to both at the District and the
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	30,000	7,500	7,500	7,500	7,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	30,000	7,500	7,500	7,500	7,500

Class Of OutPut: Capital Purchases

Output: 14 81 72Administrative Capital

Vote:523 Kayunga District

FY 2018/19

Non Standard Outputs:	Procurement of one heavy duty printer in the district planning unit. Procurement of furniture for SPOs officer, Administration and Procurement Procurement of 10 wooden filling cabinets in the central registry and planners office. Procurement of one computer monitor for planning unit Procurement of furniture in the district council hall Procurement of 2 laptops for the planning unit at the District headquarters	Procurement of 2 laptops for the planning unit at the District headquarters. Procurement of one computer monitor for planning unit Procurement of 1 UPS at the District Headquarters	Procurement of furniture for SPOs officer Procurement of wooden filling cabinets in the central registry and planners office. Procurement of furniture in the district council hall Procurement of 1 UPS at the District Headquarters Procurement of 1 Cash Safe at the District Headquarters. Monitoring of DDDEG projects in 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kangulumira, Nazigo, Kayunga SC and Kayunga TC	Procurement of one heavy duty printer in the district planning unit Procurement of furniture for Administration and Procurement.	Monitoring of DDDEG projects in 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kangulumira, Nazigo, Kayunga SC and Kayunga TC
	Preparation of procurement work plans and requisitions. Identification of contractors. Make payments to the contractors. Certification of works				

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	37,200	6,500	24,200	4,000	2,500
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	37,200	6,500	24,200	4,000	2,500
Wage Rec't:	146,275	36,569	36,569	36,569	36,569
Non Wage Rec't:	160,464	49,939	43,175	35,175	32,175
Domestic Dev't:	37,200	6,500	24,200	4,000	2,500
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	343,938	93,007	103,944	75,744	71,244

Vote:523 Kayunga District

FY 2018/19

WorkPlan: 3 Statutory Bodies

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

Non Standard Outputs:	-15 Monitoring of projects within the district - 01 Maintenance of vehicles at the district headquarters -10 Policy dissemination meetings in lower local councils -03 Maintenance of computers at the district headquarters -09 Awareness creation meetings within the district- Organizing field visits -Holding sensitization meetings -Training of leaders and stakeholders -Procurement of fuel and stationery -Payment of allowances -Meals and refreshments	-04 Monitoring of projects within district -01 Maintenance of vehicle at district hqrtrs -03 Policy dissemination -03 Maintenance of computers at district headquarters -Awareness creation	-04 Monitoring of projects within district -01 Maintenance of vehicle at district hqrtrs -03 Policy dissemination -03 Maintenance of computers at district headquarters -Awareness creation	-04 Monitoring of projects within district -01 Maintenance of vehicle at district hqrtrs -03 Policy dissemination -03 Maintenance of computers at district headquarters -Awareness creation	-03 Monitoring of projects within district -01 Maintenance of vehicle at district hqrtrs -03 Policy dissemination -03 Maintenance of computers at district headquarters -Awareness creation
Wage Rec't:	200,007	50,002	50,002	50,002	50,002
Non Wage Rec't:	58,000	14,500	14,500	14,500	14,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	258,007	64,502	64,502	64,502	64,502

Vote:523 Kayunga District

FY 2018/19

Output: 13 82 02LG procurement management services

Non Standard Outputs:	-15 contracts committee meetings at the district headquarters- Contracts committee meetings -Advertisement for procurement -Contract evaluations	-04 contracts committee meetings at the district headquarters	-04 contracts committee meetings at the district headquarters	-04 contracts committee meetings at the district headquarters	-03 contracts committee meetings at the district headquarters
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,084	1,271	1,271	1,271	1,271
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,084	1,271	1,271	1,271	1,271

Vote:523 Kayunga District

FY 2018/19

Output: 13 82 03LG staff recruitment services

Non Standard Outputs:	Consideration of various cases like disciplinary, regulation, designation, resignation, confirmation in service among others to be handled at the district headquarters 20 DSC meetings to be held at the district headquarters staff recruitment to be done at the district headquarters	Consideration of various cases like disciplinary, regulation, designation, resignation, confirmation in service among others to be handled at the district headquarters 5 DSC meetings to be held at the district headquarters staff recruitment to be done at the district headquarters	Consideration of various cases like disciplinary, regulation, designation, resignation, confirmation in service among others to be handled at the district headquarters 5 DSC meetings to be held at the district headquarters staff recruitment to be done at the district headquarters	Consideration of various cases like disciplinary, regulation, designation, resignation, confirmation in service among others to be handled at the district headquarters 5 DSC meetings to be held at the district headquarters staff recruitment to be done at the district headquarters	Consideration of various cases like disciplinary, regulation, designation, resignation, confirmation in service among others to be handled at the district headquarters 5 DSC meetings to be held at the district headquarters staff recruitment to be done at the district headquarters
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	58,337	14,584	14,584	14,584	14,584
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	58,337	14,584	14,584	14,584	14,584

Output: 13 82 04LG Land management services

Non Standard Outputs:	-300 Approval of land applications for grant of freehold at the district headquarters -10 Leasehold and customary certificates at district headquarters -01 Approval of annual compensation rates district headquarters -Approval surveys -10 Holding of district land board meetings at the district headquarters -10 Holding of sensitization meetings on land matters	-75 Approval of land applications for grant of freehold at the district headquarters -02 Leasehold and customary certificates at district headquarters -01 Approval of annual compensation rates district headquarters -Approval surveys	-75 Approval of land applications for grant of freehold at the district headquarters -02 Leasehold and customary certificates at district headquarters -01 Approval of annual compensation rates district headquarters -Approval surveys	-75 Approval of land applications for grant of freehold at the district headquarters -02 Leasehold and customary certificates at district headquarters -01 Approval of annual compensation rates district headquarters -Approval surveys	-75 Approval of land applications for grant of freehold at the district headquarters -02 Leasehold and customary certificates at district headquarters -01 Approval of annual compensation rates district headquarters -Approval surveys
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	7,036	1,759	1,759	1,759	1,759

Vote:523 Kayunga District

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Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	7,036	1,759	1,759	1,759	1,759

Output: 13 82 05LG Financial Accountability

Non Standard Outputs:	-04 Production of quarterly PAC reports at the district headquarters -01 Consideration of reports from Auditor General,Internal Audit and special investigations -Submission of reports to the minister and council-08 Holding of DPAC meetings at district headquarters -Payment of allowances at the district headquarters -Procurement of stationery at district headquarters -welfare services	-01 Production of quarterly PAC reports at the district headquarters -01 Consideration of reports from Auditor General,Internal Audit and special investigations -Submission of reports to the minister and council	-01 Production of quarterly PAC reports at the district headquarters -01 Consideration of reports from Auditor General,Internal Audit and special investigations -Submission of reports to the minister and council	-01 Production of quarterly PAC reports at the district headquarters -01 Consideration of reports from Auditor General,Internal Audit and special investigations -Submission of reports to the minister and council	-01 Production of quarterly PAC reports at the district headquarters -01 Consideration of reports from Auditor General,Internal Audit and special investigations -Submission of reports to the minister and council
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	14,672	3,668	3,668	3,668	3,668
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	14,672	3,668	3,668	3,668	3,668

Output: 13 82 06LG Political and executive oversight

Non Standard Outputs:	payment of councilors monthly allowances at both the district and sub counties to done at the district headquarters payment of fuel to DEC members to be done at the district headquarters payment of ex-gratia to LCI chairpersons to be done at the district headquarters payment of councilors monthly allowances at both the district and sub counties to done at the district headquarters payment of fuel to DEC members to be done at the district headquarters payment of ex-gratia to LCI chairpersons	payment of councilors monthly allowances at both the district and sub counties to done at the district headquarters payment of fuel to DEC members to be done at the district headquarters payment of ex-gratia to LCI chairpersons to be done at the district headquarters	payment of councilors monthly allowances at both the district and sub counties to done at the district headquarters payment of fuel to DEC members to be done at the district headquarters payment of ex-gratia to LCI chairpersons to be done at the district headquarters	payment of councilors monthly allowances at both the district and sub counties to done at the district headquarters payment of fuel to DEC members to be done at the district headquarters payment of ex-gratia to LCI chairpersons to be done at the district headquarters	payment of councilors monthly allowances at both the district and sub counties to done at the district headquarters payment of fuel to DEC members to be done at the district headquarters payment of ex-gratia to LCI chairpersons to be done at the district headquarters
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Vote:523 Kayunga District

FY 2018/19

	to be done at the district headquarters				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	242,770	60,693	60,693	60,693	60,693
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	242,770	60,693	60,693	60,693	60,693

Output: 13 82 07Standing Committees Services

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	59,500	14,875	14,875	14,875	14,875
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	59,500	14,875	14,875	14,875	14,875
Wage Rec't:	200,007	50,002	50,002	50,002	50,002
Non Wage Rec't:	445,399	111,350	111,350	111,350	111,350
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	645,406	161,352	161,352	161,352	161,352

Vote:523 Kayunga District

FY 2018/19

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:	38,702 farmers and 45 FOs profiled and farmer institutions developed in 375 villages in 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Kayunga T/c, Nazigo and Kangulumira. 36 services providers along the value chains identified for registration and accreditation in 9 LLGs. Value chains of priority strategic commodities developed and promoted for commercialisation among 360 households in 9 LLGs. Basic agric data on 13 key enterprises from 9 LLGs collected, analysed and shared. 320 farmers and 45 farmer institutions strengthened and engaged in agribusiness in 9 LLGs. 30,962 farmers trained in use of improved and appropriate yield enhancing technologies in 9 LLGs. Sustainable land management technologies promoted among 1,281 households in 9 LLGs. Labour saving technologies along the value chains promoted among 512 households in 9	9,676 farmers and 9 FOs profiled and farmer institutions developed in LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Kayunga T/c, Nazigo and Kangulumira. 9 services providers identified & accredited in LLGs. Value chains of strategic commodities promoted in 360 Hhs in LLGs. Basic agric data on 13 key enterprises in 9 LLGs collected & shared. 360 youths in agriculture supported in 9 LLGs. 7741 farmers trained in yield enhancing technologies in 9 LLGs.	9,676 farmers and 9 FOs profiled and farmer institutions developed in LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Kayunga T/c, Nazigo and Kangulumira. 9 services providers identified & accredited in LLGs. Value chains of strategic commodities promoted in 360 Hhs in LLGs. Basic agric data on 13 key enterprises in 9 LLGs collected & shared. 360 youths in agriculture supported in 9 LLGs. 7741 farmers trained in yield enhancing technologies in 9 LLGs.	9,676 farmers and 9 FOs profiled and farmer institutions developed in LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Kayunga T/c, Nazigo and Kangulumira. 9 services providers identified & accredited in LLGs. Value chains of strategic commodities promoted in 360 Hhs in LLGs. Basic agric data on 13 key enterprises in 9 LLGs collected & shared. 360 youths in agriculture supported in 9 LLGs. 7741 farmers trained in yield enhancing technologies in 9 LLGs.	9,676 farmers and 9 FOs profiled and farmer institutions developed in LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Kayunga T/c, Nazigo and Kangulumira. 9 services providers along the value chains identified & accredited in LLGs. Value chains of strategic commodities promoted in 360 Hhs in LLGs. Basic agric data on 13 key enterprises in 9 LLGs collected & shared. 360 youths in agriculture supported in 9 LLGs. 7741 farmers trained in yield enhancing technologies in 9 LLGs.
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Vote:523 Kayunga District

FY 2018/19

LLGs. Improved farm structures promoted among 512 households in 9 LLGs. Post harvest handling and value addition technologies promoted among 512 households in 9 LLGs. 90 agric value chain actors along the value chains coordinated in 9 LLGs. Capacity of 32 public and private extension workers developed at district level. Appropriate agroprocessing and value addition technologies promoted. 360 youths engaged in agriculture supported and engaged in 9 LLGs. Food and nutrition security among 320 households promoted in 9 LLGs. A coordinated, harmonised pluralistic extension services system established and enforced in 9 LLGs. 4,000 litres of diesel and 1,500 litres of petrol procured at district level for field activities in the 9 LLGs. 4 Audit exercises conducted to ensure effective utilisation of the department resources Small office equipment procured to support office operations.procure Fuel and stationry.. Procure training materials.

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	168,762	41,622	43,894	41,622	41,622
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	168,762	41,622	43,894	41,622	41,622

Class Of OutPut: Capital Purchases**Output: 01 81 75Non Standard Service Delivery Capital**

Non Standard Outputs:	4 acre model of agric extension in 61 sites in all parishes and 9	4 acre model of agric extension in all parishes & 9	4 acre model of agric extension in all parishes & 9	4 acre model of agric extension in all parishes & 9	4 acre model of agric extension in all parishes & 9
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Vote:523 Kayunga District

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	LLGs promoted. 1,281 farmers in 61 parishes supported to implement and strengthen the 4 acre model. Inputs and supplies for the effective implementation of the 4 acre model procured in 9 LLGs. Procured 2 motor cycles to strengthen agriculture extension services delivery at district level. Source for service providers. Procure motorcycles. Procure assorted inputs and implements for the 4 acre model. Conduct trainings to farmers under the 4 acre model. Conduct supervision of the farmers in the 4 acre model and other farmers in the program. Prepare reports.	LLGs promoted. 1,281 farmers in 61 parishes supported to implement and strengthen the 4 acre model. Inputs and supplies for the 4 acre model procured in 9 LLGs.	LLGs promoted. 1,281 farmers in 61 parishes supported to implement and strengthen the 4 acre model. Inputs and supplies for the 4 acre model procured in 9 LLGs. Procured 2 motor cycles at district level.	LLGs promoted. 1,281 farmers in 61 parishes supported to implement and strengthen the 4 acre model. Inputs and supplies for the 4 acre model procured in 9 LLGs.	LLGs promoted. 1,281 farmers in 61 parishes supported to implement and strengthen the 4 acre model. Inputs and supplies for the 4 acre model procured in 9 LLGs.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	58,008	19,336	19,336	19,336	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	58,008	19,336	19,336	19,336	0

*Programme: 01 82 District Production Services**Output: 01 82 03Farmer Institution Development*

Non Standard Outputs:	Prepared and submitted quarterly budget performance reports at district level. Conducted 4 sector planning meetings at district headquarters. Conduct 4 sector planning meetings at district level. Trained 14 field staff in new extension skills at the district headquarters. Conducted 720 meat inspection visits at gazetted slaughtering places. Trained 1,200 farmers in livestock husbandry practices in 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa,	Submitted quarterly report Conducted 1 sector planning meeting at district headquarters. Trained field staff in new extension skills at the headquarters. Conducted 180 meat inspection visits at slaughtering places.	Submitted quarterly report Conducted 1 sector planning meeting at district headquarters. Trained field staff in new extension skills at the headquarters. Conducted 180 meat inspection visits at slaughtering places.	Submitted quarterly report Conducted 1 sector planning meeting at district headquarters. Trained field staff in new extension skills at the headquarters. Conducted 180 meat inspection visits at slaughtering places.	Submitted quarterly report Conducted 1 sector planning meeting at district headquarters. Trained field staff in new extension skills at the headquarters. Conducted 180 meat inspection visits at slaughtering places.
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Vote:523 Kayunga District

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Busaana, Kayunga, Kayunga T/c, Nazigo and Kangulumira. Conducted 4 technical backstopping of technical staff in 9 LLGs in Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Kayunga T/c, Nazigo and Galiraya. . Conducted 4 field supervision visits in 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Kayunga T/c, Nazigo and Galiraya. Procure fuel & Lubricants. Procure vaccines and drugs. Prepare reports.

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,369	1,092	1,092	1,092	1,092
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,369	1,092	1,092	1,092	1,092

Output: 01 82 04 Fisheries regulation

Non Standard Outputs:

Carried out 4 support visits in 9 LLGs of Galiraya, Bbaale, Kitimbwa, Kayonza, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC. Supported 4 enforcement of fisheries regulations visits at landing sites in Galiraya, Bbaale, Kayonza and Busaana SC. Conducted 4 support supervision enforcement visits of fisheries regulation in fish markets in Kitimbwa, Kayunga TC, Nazigo and Kangulumira SC. Offered technical backstopping to field staff in profiling of farmers. Supported fish value chains and farmer institutions engaged in fish farming and capture fisheries. Collected, analysed and shared	Carried out 1 support visits in 4 LLGs of Galiraya, Bbaale, Kitimbwa & Kayonza Scs. Supported 1 enforcement of fisheries regulations visit at landing sites in Galiraya, & Bbaale SC. Conducted 1 support enforcement supervision visit in fish markets in Kitimbwa & Kayunga TC. Backstopped field staff in profiling of farmers in 3 LLGs of Galiraya, Busaana & Kangulumira. Supported farmers & farmer Institutions engaged in fish value chains in 3 LLGs. Repaired one fibre boat at Galiraya sc.	Backstopped field staff in profiling of farmers in 3 LLGs of Bbaale, Kitimbwa & Kayunga. Supported farmers & farmer Institutions engaged in fish value chains in 4 LLGs.	Carried out 1 support visits in 4 LLGs of Galiraya, Bbaale, Kitimbwa & Kayonza Scs. Supported 1 enforcement of fisheries regulations visit at landing sites in Galiraya, & Bbaale SC. Conducted 1 support enforcement supervision visit in fish markets in Kitimbwa & Kayunga TC. Backstopped field staff in profiling of farmers in 3 LLGs of Galiraya, Busaana & Kangulumira. Supported farmers & farmer Institutions engaged in fish value chains in 3 LLGs.	Carried out 1 support visits in 4 LLGs of Galiraya, Bbaale, Kitimbwa & Kayonza Scs. Supported 1 enforcement of fisheries regulations visit at landing sites in Galiraya, & Bbaale SC. Conducted 1 support enforcement supervision visit in fish markets in Kitimbwa & Kayunga TC. Backstopped field staff in profiling of farmers in 3 LLGs of Galiraya, Busaana & Kangulumira. Supported farmers & farmer Institutions engaged in fish value chains in 3 LLGs. Repaired one fibre boat at Galiraya sc.
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Vote:523 Kayunga District

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quarterly fisheries statistics with other stakeholders. Conducted 4 Supervision visits of the Training of farmers and farmer organisations to strengthen them to engage in agribusiness. Supervised the promotion of post-harvest value addition technologies in the fisheries value chain. Promoted youth engagement in fisheries agriculture value chain. Supported the 4 acre model at parish level and strengthened the existing demonstration sites. Repaired one fibre boat at Galiraya Landing site Serviced and maintained one boat engine at Galiraya s/c Paid staff allowances. Procured office fuel to facilitate supervision of fie officeld activities. procured stationery. Prepared procurement work plans and requisitions. Procure stationary Procure fuel. Pay staff allowances. Prepare and submit reports.

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,318	1,329	1,329	1,329	1,329
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,318	1,329	1,329	1,329	1,329

Output: 01 82 05Crop disease control and regulation

Non Standard Outputs:

4 quarterly Sector meetings conducted at district level. 45 pest and disease surveillance visits conducted in Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Kayunga T/c, Nazigo and Kangulumira s/cs. 9 technical	1 quarterly Sector meeting conducted at district level. 11 pest and disease surveillance visits conducted in Galiraya, Bbaale, Kayonza & Kitimbwa s/cs. 2 technical backstopping visits conducted in 2	1 quarterly Sector meeting conducted at district level. 12 pest and disease surveillance visits conducted in Busaana, Kayunga, Kayunga T/c, Nazigo and Kangulumira s/cs. 3 technical backstopping visits	1 quarterly Sector meeting conducted at district level. 11 pest and disease surveillance visits conducted in Galiraya, Bbaale, Kayonza & Kitimbwa s/cs. 2 technical backstopping visits conducted in 2	1 quarterly Sector meeting conducted at district level. 11 pest and disease surveillance visits conducted in Busaana, Kayunga, Kayunga T/c, Nazigo and Kangulumira s/cs. 2 technical backstopping visits
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Vote:523 Kayunga District

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	backstopping visits conducted in LLGs. 9 Support supervision visits conducted in 9 LLGs. 90 Agro dealers inspected in LLGs for compliance with rules and regulations. Water for agriculture production at household and community level promoted through PPP approach in 9 LLGs. Available irrigation sites mapped in 9 LLGs. Irrigation related data collected and compiled in 9 LLGs. Procure fuel. Pay allowances. Prepare and submit reports.	LLGs. 3 Support supervision visits conducted in 3 LLGs. 20 Agro dealers inspected in 2 LLGs for compliance with rules and regulations. Water for agriculture production promoted through PPP approach in 3 LLGs. Irrigation related data collected and compiled in 2 LLGs.	conducted in 3 LLGs. 2 Support supervision visits conducted in 2 LLGs. 30 Agro dealers inspected in 3 LLGs for compliance with rules and regulations. Water for agriculture production promoted through PPP approach in 2 LLGs. Irrigation related data collected and compiled in 3 LLGs.	LLGs. 2 Support supervision visits conducted in 2 LLGs. 20 Agro dealers inspected in 2 LLGs for compliance with rules and regulations. Water for agriculture production promoted through PPP approach in 2 LLGs. Irrigation related data collected and compiled in 2 LLGs.	conducted in 2 LLGs. 2 Support supervision visits conducted in 2 LLGs. 20 Agro dealers inspected in 2 LLGs for compliance with rules and regulations. Water for agriculture production promoted through PPP approach in 2 LLGs. Irrigation related data collected and compiled in 2 LLGs.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,750	1,688	1,688	1,688	1,688
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	6,750	1,688	1,688	1,688	1,688

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

Non Standard Outputs:	Beekeepers cooperative and groups supported to increase the quality and quantity of honey and other bees products in Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Kayunga T/c, Nazigo and Kangulumira s/cs. Entomological monitoring in 70 fixed monitoring sites (FMS) in Kangulumira, Galiraya, Bbaale, Busaana and Kayonza s/cs. conducted. Data on apiculture collected and 16 apiculture farm visits to 64 farmers conducted in 9 LLGs. Procure fuel. Collect data. Prepare and submit reports.	Beekeepers cooperative and groups supported to increase quality & quantity of honey in Galiraya & Bbaale, s/cs. Entomological monitoring in 20 fixed monitoring sites (FMS) in Kangulumira & Galiraya, s/cs conducted. Data on apiculture collected and 4 apiculture farm visits to 18 farmers conducted in 3 LLGs.	Beekeepers cooperative and groups supported to increase quality & quantity of honey in Kayonza& Kitimbwa s/cs. Entomological monitoring in 30 fixed monitoring sites (FMS) Bbaale, Busaana and Kayonza s/cs conducted. Data on apiculture collected and 4 apiculture farm visits to 18 farmers conducted in 2 LLGs.	Beekeepers cooperative and groups supported to increase quality & quantity of honey in Busaana, Kayunga, Kayunga T/c, Entomological monitoring in 20 fixed monitoring sites (FMS) in Bbaale, Busaana and Kayonza s/cs conducted. Data on apiculture collected and 4 apiculture farm visits to 18 farmers conducted in 2 LLGs.	Beekeepers cooperative and groups supported to increase quality & quantity of honey in Nazigo and Kangulumira s/cs. Entomological monitoring in 30 fixed monitoring sites (FMS) in Bbaale, Busaana and Kayonza s/cs. conducted. Data on apiculture collected and 4 apiculture farm visits to 18 farmers conducted in 2 LLGs.
Wage Rec't:	0	0	0	0	0

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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: 01 82 12District Production Management Services

Non Standard Outputs:	Office tables, chairs, cabins and curtains procured at district level. 50 improved bee hives and other apiary equipment procured at district level. Two maize processing machines procured at district level for 2 groups in Nazigo and Bbaale s/cs. One computer and one heavy duty printer procured at district level. Funds transferred to LLG staffs for extension services delivery in Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Kayunga T/c, Nazigo and Kangulumira s/cs. Salaries for staff paid for 12 months at district level. 4 quarterly stakeholders meetings conducted at district level. Field supervision of activities conducted in Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Kayunga T/c, Nazigo and Kangulumira s/cs. Produce processing units monitored for performance in 9 LLGs. Status of HLFOs in 7 LLGs of Nazigo, Kangulumira, Busaana, Kayunga T/c, Kitimbwa, Kayonza, Bbaale and Galiraya s/cs monitored. Office vehicles maintained at district level. Office stationary and other office supplies procured at district level. Relevant and statutory reports prepared and submitted to relevant	Office tables, chairs, cabins and curtains procured at district level. Funds transferred to LLG for extension services delivery in 9LLGs. Salaries for staff paid for 3 months at district level. 1 quarterly meeting conducted at district level. Supervision of activities conducted in Galiraya, Kayonza, & Nazigo s/cs. Produce processing units monitored in 3 LLGs. HLFOs monitored. Vehicle maintained. Statutory Reports submitted. Stationary procured.	50 improved bee hives procured at district level. 1 computer & 1 printer procured at district level. Funds transferred to LLG for extension services delivery in 9LLGs. Salaries for staff paid for 3 months at district level. 1 quarterly meeting conducted at district level. Supervision of activities conducted in Bbaale, Kangulumira & Busaana S/cs. Produce processing units monitored in 3 LLGs. Stakeholders monitoring done. Vehicle maintained. Statutory Reports submitted.	Two maize processing machines procured at district level for 2 groups in Nazigo and Bbaale s/cs. Funds transferred to LLG for extension services delivery in 9LLGs. Salaries for staff paid for 3 months at district level. 1 quarterly meeting conducted at district level. Supervision of activities conducted in Galiraya, Kayunga, Kayunga T/c & Kitimbwa s/cs. Produce processing units monitored in 3 LLGs. HLFOs monitored. Vehicle maintained. Statutory Reports submitted.	Funds transferred to LLG for extension services delivery in 9LLGs. Salaries for staff paid for 3 months at district level. 1 quarterly meeting conducted at district level. Supervision of activities conducted in Bbaale, Kayonza & Busaana s/cs. HLFOs monitored. vehicle maintained. Statutory Reports submitted.
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ministries, departments and agencies. Office computers repaired and maintained at district level. Stakeholders monitoring of field activities conducted in 9 LLGs of galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Kayunga T/c, Nazigo and Kangulumira s/cs. Sourcing for service providers. Processing payments to service Providers. Hand over of maize machines to the groups. procure Stationary and office supplies. Procure fuel. Repair vehicles. Supervise field activities. Compile and submit reports

Wage Rec't:	382,315	95,579	95,579	95,579	95,579
Non Wage Rec't:	19,440	4,860	4,860	4,860	4,860
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	401,755	100,439	100,439	100,439	100,439

Class Of OutPut: Capital Purchases

Output: 01 82 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:	59,342	22,281	7,641	19,781	9,639
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	59,342	22,281	7,641	19,781	9,639

Class Of OutPut: Higher LG Services

Output: 01 83 01Trade Development and Promotion Services

Non Standard Outputs:

Policy assurance measures and consumer rights awareness among 80 enterprise units promoted (produce buyers, agro-input dealers and traders) in Kangulumira, Nazigo, Kayunga T/c, Kayunga S/c, Busaana, Kayonza and Kitimbwa S/cs. 40 businesses and	Promotion of policy assurance measures and consumer rights awareness among 20 enterprise units (produce buyers, agro-input dealers and traders) in 5LLGs. Inspection of 10 businesses and business premises for business regulation	Promotion of policy assurance measures and consumer rights awareness among 20 enterprise units (produce buyers, agro-input dealers and traders) in 4LLGs. Inspection of 10 businesses and business premises for business regulation	Promotion of policy assurance measures and consumer rights awareness among 20 enterprise units (produce buyers, agro-input dealers and traders) in 5 LLGs. Inspection of 10 businesses and business premises for business regulation	Promotion of policy assurance measures & consumer rights awareness among 20 enterprise units (produce buyers, agro-input dealers and traders) in 4LLGs. Inspection of 10 businesses and business premises for business regulation
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	business premises inspected for business regulation assurances in Kayunga T/c, Busaana, Nazigo and Kitimbwa S/cs. Awareness on business assessment and licensing enforcement among 200 businesses created in 9 LLGs . Trade Sensitisation Meetings organised at District level. Procure fuel. Mobilise traders and prepare reports. Pay allowances, etc	assurances in Kayunga T/c. Awareness on business assessment & licensing enforcement among 50 businesses created in 4 LLGs .	assurances in Busaana s/c. Awareness on business assessment & licensing enforcement among 50 businesses created in 5 LLGs .	assurances in Nazigo sc. Awareness on business assessment & licensing enforcement among 50 businesses created in 4 LLGs .	assurances in Kitimbwa sc. Awareness on business assessment & licensing enforcement among 50 businesses created in 5 LLGs .
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,865	1,879	1,103	1,329	553
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,865	1,879	1,103	1,329	553

Output: 01 83 02Enterprise Development Services

Non Standard Outputs:	Business Enterprises Assisted in Registration of their Businesses with URSB and URA. Awareness among 40 business owners on formalisation of businesses in Kangulumira, Nazigo, Busaana and Kitimbwa S/c created. Producers and Producer groups linked to Markets Internationally through UEPB. Dissemination of Market Information Reports on Commodity Prices in collaboration with FIT-(U) and Infotrade. Linkages of Associations to UNBS for guidance and certification facilitated.in 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Kayunga T/c, Nazigo and Kangulumira. 4 radio talk shows on enterprise identification, skills needs and regulatory requirements conducted in	Create awareness in 40 business owners on formalisation of businesses in Kangulumira s/c. Linkages of Associations to UNBS for guidance and certification facilitated.in 9 LLGs. 2 radio talk shows on enterprise identification, skills needs and regulatory requirements conducted in Kayunga T/c.	Create awareness in 40 business owners on formalisation of businesses in Busaana S/c. Linkages of Associations to UNBS for guidance and certification facilitated.in 9 LLGs. Mentorship of 1 HLFOs to upgrade & enter new markets. One LED Executive meetings conducted at district level. Strengthen 2 Coops in audit and supervisory roles.	Create awareness in 40 business owners on formalisation of businesses in Nazigo s/c. Linkages of Associations to UNBS for guidance and certification facilitated.in 9 LLGs. 2 radio talk show on enterprise identification, skills needs and regulatory requirements conducted in Kayunga T/c.	Create awareness in 40 business owners on formalisation of businesses in Kitimbwa s/c. Linkages of Associations to UNBS for guidance and certification facilitated.in 9 LLGs. One LED Executive meetings conducted at district level.
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	Kayunga T/c. 4 LED Executive meetings conducted at district level. Procure fuel. Prepare Field Reports. Travelling in the field to collect data on Businesses which require assistance in registration.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,248	692	932	692	932
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,248	692	932	692	932

Output: 01 83 03Market Linkage Services

Non Standard Outputs:	Organisations such as FIT Uganda, Infotrade and others collaborated with to support market information collection and dissemination in Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Kayunga T/c, Nazigo and Kangulumira s/cs. HLFOs mentored to upgrade processes and enter new markets in Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Kayunga T/c, Nazigo and Kangulumira s/cs. Procure fuel. Prepare Reports. Mobilise enterprise actors.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,632	0	816	0	816
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,632	0	816	0	816

Output: 01 83 04Cooperatives Mobilisation and Outreach Services

Non Standard Outputs:	One multi-puporse cooperative society supported to improve activities in Kayunga T/c. Members and leaders from 20 Cooperatives and associations supported through capacity building and training of members and leaders. in 9 LLGs. Capacity building Members and leaders from 20 Cooperatives and associations supported through capacity building and training of members and leaders. in 9 LLGs. Capacity building One multi-puporse cooperative society supported to improve activities in Kayunga T/c. Capacity building for 5 SACCOs, Cooperative and HLFOs mobilised and coordinated in 5 LLGs. Identified, assessed and prepared groups for registration as cooperatives in 5 Capacity building for 5 SACCOs, Cooperative and HLFOs mobilised and coordinated in 4 LLGs. Identified, assessed and prepared groups for registration as cooperatives in 4				
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	and training of members and leaders. in 9 LLGs. Capacity building for 20 SACCOs, Cooperative and HLFOs mobilised and coordinated in 9 LLGs. Identified, assessed and prepared groups for registration as cooperatives in 9 LLGs. Cooperative societies in 9LLGs supervised and given technical support. Procure stationary. Procure fuel.	for 5 SACCOs, Cooperative and HLFOs mobilised and coordinated in 5 LLGs. Identified, assessed and prepared groups for registration as cooperatives in 5 LLGs. Cooperative societies in 4LLGs supervised and given technical support.	4 LLGs. Identified, assessed and prepared groups for registration as cooperatives in 4LLGs. Cooperative societies in 5 LLGs supervised and given technical support.	LLGs. Capacity building for 20 SACCOs, Cooperative and HLFOs mobilised and coordinated in 9 LLGs. Cooperative societies in 4LLGs supervised and given technical support.	LLGs. Cooperative societies in 5LLGs supervised and given technical support. Capacity building for 20 SACCOs, Cooperative and HLFOs mobilised and coordinated in 9 LLGs.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	9,097	1,024	6,024	1,024	1,024
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	9,097	1,024	6,024	1,024	1,024

Output: 01 83 05Tourism Promotional Services

Non Standard Outputs:	Identification, appraisal and documentation of 4 tourism sites in 4 LLGs of Kangulumira, Nazigo, Busaana and Galiraya S/cs. Tourism activities promoted in 9 LLGs. Hospitality facilities like Hotels, Lodges Registered. New Tourism Sites Identified. Procure fuel. Prepare stationary. Prepare reports.	Identification, appraisal and documentation of 3 tourism sites in 1 LLGs of Kangulumira, Busaana and Galiraya S/cs. Tourism activities promoted in 4 LLGs.	Identification, appraisal and documentation of 3 tourism sites in 1 LLGs of Kangulumira, Busaana and Galiraya S/cs. Tourism activities promoted in 5 LLGs.	Identification, appraisal and documentation of 3 tourism sites in 1 LLGs of Kangulumira, Busaana and Galiraya S/cs. Tourism activities promoted in 4 LLGs.	Identification, appraisal and documentation of 3 tourism sites in 1 LLGs of Kangulumira, Busaana and Galiraya S/cs. Tourism activities promoted in 5 LLGs.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,509	1,127	1,127	1,127	1,127
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,509	1,127	1,127	1,127	1,127

Output: 01 83 06Industrial Development Services

Non Standard Outputs:	Rapid appraisal of the capacity needs of 4 new value addition entities in 4 LLGs of Kayunga T/c, Kangulumira, Busaana and Kitimbwa S/cs conducted. Two groups supported	Conduction of rapid appraisal of the capacity needs of 1 new value addition entity in 1 LLG of Kayunga T/c. Conduction of supervision and Monitoring of field activities in 3 LLGs	Conduction of rapid appraisal of the capacity needs of 1 new value addition entity in 1 LLG of Kangulumira. Conduction of supervision and Monitoring of field activities in 4 LLGs	Conduction of rapid appraisal of the capacity needs of 1 new value addition entity in 1 LLG of Busaana. Conduction of supervision and Monitoring of field activities in 3 LLGs	Conduction of rapid appraisal of the capacity needs of 1 new value addition entity in 1 LLG of Kitimbwa. Conduction of supervision and Monitoring of field activities in 4 LLGs
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	with maize milling equipment in Nazigo and Bbaale s/cs. Procure fuel Procure stationary. Prepare reports.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,879	939	0	939	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,879	939	0	939	0

Output: 01 83 07Sector Capacity Development

Non Standard Outputs:	Relevant continuous professional training attended in and outside the district. Good practices that promote the objectives of the sector bench marked in and outside the district. Procure fuel. Procure stationary. Prepare reports.	Good practices bench marked in and outside the district.	Relevant continuous professional training attended in and outside the district.	Good practices bench marked in and outside the district.	Relevant continuous professional training attended in and outside the district.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,745	332	541	332	1,541
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,745	332	541	332	1,541

Output: 01 83 08Sector Capacity Development

Non Standard Outputs:	Quarterly departmental fuel service providers paid. Departmental activities monitored, supervised and supported accordingly in 9 LLGs of Kayunga, Kayunga T/c, Bbaale, Galiraya, Kayonza, Kitimbwa, Busaana, Nazigo and Kangulumira s/cs. Workshops and seminars attended at district and ministry level. Good practices that support sector objectives benchmarked in and outside the district. Consultations with line ministry and other relevant MDIs conducted. Quarterly stakeholders	Quarterly departmental fuel service providers paid. Field activities monitored, supervised and supported accordingly in 3 LLGs of Kayunga, Kayunga T/c & Bbaale. Workshops & seminars attended at district and ministry level. Good practices bench marked in & outside the district. Consultations with line ministry & other MDIs conducted. Quarterly stakeholders meetings held at the district headquarters	Quarterly departmental fuel service providers paid. Field activities monitored, supervised and supported accordingly in 3 LLGs of Galiraya, Kayonza, Nazigo and s/cs. Workshops & seminars attended at district and ministry level. Consultations with line ministry & other MDIs conducted. Quarterly stakeholders meetings held at the district headquarters	Quarterly departmental fuel service providers paid. Field activities monitored, supervised and supported accordingly in 3 LLGs of Kitimbwa, Busaana, Galiraya s/cs., Workshops & seminars attended at district and ministry level. Good practices bench marked in & outside the district. Consultations with line ministry & other MDIs conducted. Quarterly stakeholders meetings held at the district headquarters	Quarterly departmental fuel service providers paid. Field activities monitored, supervised and supported accordingly in 3 LLGs of Kayunga T/c, Bbaale and Busaana s/cs. Workshops & seminars attended at district and ministry level. Consultations with line ministry & other MDIs conducted. Quarterly stakeholders meetings held at the district headquarters
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	meetings held at the district headquarters Tourism activities Carried out in Kangulumira, Bbaale, Galiraya, Nazigo and Busaana SC . Conducted supervision and monitoring of the various outputs to ensure compliance and offer necessary guidance. Procure fuel. Procure stationary. Pay service providers. Compile reports. Visit various enterprises and groups including Tourism sites				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	23,000	5,750	5,750	5,750	5,750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	23,000	5,750	5,750	5,750	5,750
Wage Rec't:	382,315	95,579	95,579	95,579	95,579
Non Wage Rec't:	258,014	62,936	69,758	62,386	62,936
Domestic Dev't:	117,350	41,617	26,977	39,117	9,639
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	757,679	200,131	192,314	197,081	168,154

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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:

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

Output: 08 81 05Health and Hygiene Promotion

Non Standard Outputs:

Carry out inspection in primary schools, secondary& institutions in 9 LLGs, of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC, Carry out field visits. Conduct sensitization meetings. Payment of allowances					
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,800	450	450	450	450
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,800	450	450	450	450

Output: 08 81 06District healthcare management services

Non Standard Outputs:

Wage Rec't:	2,690,750	672,687	672,687	672,687	672,687
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	2,690,750	672,687	672,687	672,687	672,687

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Class Of OutPut: Lower Local Services

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

Non Standard Outputs:	Transfer of PHC funds to 3 NGOs health units of Kangulumira Mission health centre, Namagabi Kayunga Dispensary and Nazigo Mission dispensary/maternity Preparation of payment schedules and requisitions.	Transfer of PHC funds to 3 NGOs health units of Kangulumira Mission health centre, Namagabi & Kayunga Dispensary and Nazigo Mission dispensary/maternity	Transfer of PHC funds to 3 NGOs health units of Kangulumira Mission health centre, Namagabi & Kayunga Dispensary and Nazigo Mission dispensary/maternity	Transfer of PHC funds to 3 NGOs health units of Kangulumira Mission health centre, Namagabi & Kayunga Dispensary and Nazigo Mission dispensary/maternity	Transfer of PHC funds to 3 NGOs health units of Kangulumira Mission health centre, Namagabi & Kayunga Dispensary and Nazigo Mission dispensary/maternity
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	11,225	2,806	2,806	2,806	2,806
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	11,225	2,806	2,806	2,806	2,806

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

Non Standard Outputs:	Payment of staff salaries in all the 19 health units at the District Headquarters. Transfer of PHC Non wage funds to 19 Health Units of Bbaale HC IV, Kangulumira HC IV, Wabwoko HC III, Nazigo HC III, Kawongo HC III, NtenejruHC III, Busaana HC III, Lugasaa HC III, Nkokonjeru HC III, Galiraya HC III, Nakatovu HC II, Bukamba HC II, Bulawula HC II, Nakyesa HC II, Buyobe HC II< Kakiika HC II, Kasokwe HC II, Busaale HC II, and Namusaala HC II.Updating staff lists. Preparation of payment schedules.	Payment of staff salaries in all the 19 health units at the District Headquarters. Transfer of PHC Non wage funds to 19 Health Units of Bbaale HC IV, Kangulumira HC IV, Wabwoko HC III, Nazigo HC III, Kawongo HC III, NtenejruHC III, Busaana HC III, Lugasaa HC III, Nkokonjeru HC III, Galiraya HC III, Nakatovu HC II, Bukamba HC II, Bulawula HC II, Nakyesa HC II, Buyobe HC II, Kakiika HC II, Kasokwe HC II, Busaale HC II, and Namusaala HC II	Payment of staff salaries in all the 19 health units at the District Headquarters. Transfer of PHC Non wage funds to 19 Health Units	Payment of staff salaries in all the 19 health units at the District Headquarters. Transfer of PHC Non wage funds to 19 Health Units	Payment of staff salaries in all the 19 health units at the District Headquarters. Transfer of PHC Non wage funds to 19 Health Units
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	202,081	50,520	50,520	50,520	50,520
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	202,081	50,520	50,520	50,520	50,520

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

Non Standard Outputs:	Construction of 5 stance emptable pit latrines at Kangulumira HC IV.Carry out site meetings. Preparation of procurement work plans and requisitions. Cary out monitoring and supervision visits. Identification of the contractor. Payment of allowances	NIL	NIL	Construction of 5 stance emptable pit latrines at Kangulumira HC IV.	NIL
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	17,000	0	0	17,000	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	17,000	0	0	17,000	0

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Output: 08 81 80Health Centre Construction and Rehabilitation

Non Standard Outputs:	Upgrading of Bukamba HCII TO HCIII. Procurement of basic medical equipments- gas cylinders. Repair of the double cabin. Construction of a placenta pit at Kawongo HC III and Lugasa HC III. Supervision and monitoring of constructions Carry out site meetings. Preparation of procurement work plans and requisitions. Carry out monitoring and supervision visits. Identification of the contractor. Payment of allowances.	NIL	Upgrading of Bukamba HCII TO HCIII. Procurement of basic medical equipments- gas cylinders. Repair of the double cabin. Supervision and monitoring of constructions	Construction of a placenta pit at Kawongo HC III and Lugasa HC III. Supervision and monitoring of constructions	NIL
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	527,234	0	131,234	396,000	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	527,234	0	131,234	396,000	0

Vote:523 Kayunga District**FY 2018/19****Output: 08 81 84 Theatre Construction and Rehabilitation**

Non Standard Outputs:	Renovation of one theater at Bbaale HC IV	NIL	Renovation of one theater at Bbaale HC IV	NIL	NIL	
	Carry out site meetings.					
	Preparation of procurement work plan and requisitions.					
	Identification of contractor.					
	certification of construction works.					
	Carry out monitoring and supervision visits.					
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0
Domestic Dev't:	22,000	0	22,000	0	0	0
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	22,000	0	22,000	0	0	0

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

Non Standard Outputs:						
Wage Rec't:	1,774,430	443,608	443,608	443,608	443,608	443,608
Non Wage Rec't:	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	1,774,430	443,608	443,608	443,608	443,608	443,608

Class Of OutPut: Lower Local Services

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

Non Standard Outputs:	Payment of medical workers salaries at the District Hospital.Transfer of PHC funds to Kayunga District Hospital. Admission of in patients and serving out patients at the Hospital.Updating of staff lists. Preparation of payment schedules. Preparation of pay roll. Recruitment of trained health workers. Attending to patients	Payment of medical workers salaries at the District Hospital.Transfer of PHC funds to Kayunga District Hospital. Admission of in patients and serving out patients at the Hospital.	Payment of medical workers salaries at the District Hospital.Transfer of PHC funds to Kayunga District Hospital. Admission of in patients and serving out patients at the Hospital.	Payment of medical workers salaries at the District Hospital.Transfer of PHC funds to Kayunga District Hospital. Admission of in patients and serving out patients at the Hospital.	Payment of medical workers salaries at the District Hospital.Transfer of PHC funds to Kayunga District Hospital. Admission of in patients and serving out patients at the Hospital.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	162,657	40,664	40,664	40,664	40,664
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	162,657	40,664	40,664	40,664	40,664

Class Of OutPut: Higher LG Services

Vote:523 Kayunga District

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Output: 08 83 01Healthcare Management Services

Non Standard Outputs:	Payment of staff salaries for 12 months. Conduct workshops, Seminars. Administrative expenses i.e. air time , Internet. Welfare for staff. Procurement of fuel and stationery for office use.Payment of electricity bills. Cleaning and Sanitation. Preparation and Submission of budget performance reports and financial reports to MoH and Donors. Hold 4 planning meetings at the district headquarters. Carry out surveillance in 23 HCs and submit reports to MoH. Routine maintenance of refrigerator ; freezers at 23 HCs. Collection & Delivery of vaccines, gas & other supplies to 23 HCs. Carry out 80 integrated outreaches to hard to reach areas in 9 LLGs. Conduct maternal/perinatal death audit follow ups. Support facility bases monthly report compilation. Conduct meetings. Carry out filed visits. Payment of allowances. Conduct training to VHTs. Procurement of stationery & Fuel.	Payment of staff salaries for 3 months & contract staff salaries under MUWRP at the district. Preparation & Submission of budget performance reports and financial reports to MoH	Payment of staff salaries for 3 months & contract staff salaries under MUWRP at the district . Preparation & Submission of budget performance reports and financial reports to MoH	Payment of staff salaries for 3 months & contract staff salaries under MUWRP at the district. Preparation & Submission of budget performance reports and financial reports to MoH	Payment of staff salaries for 3 months & contract staff salaries under MUWRP at the district. Preparation & Submission of budget performance reports and financial reports to MoH
Wage Rec't:	246,215	61,554	61,554	61,554	61,554
Non Wage Rec't:	38,627	9,034	10,031	9,731	9,830
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	284,841	70,588	71,585	71,285	71,384

Output: 08 83 02Healthcare Services Monitoring and Inspection

Non Standard Outputs:	Support supervision of Health facilities using technical supervision & inspection in 23 health units in 9	Support supervision of HCs. supervision & inspection in 23 HCs. Cary out political monitoring of programs in 9	Support supervision of HCs. supervision & inspection in 23 HCs. Cary out political monitoring of programs in 9	Support supervision of HCs. supervision & inspection in 23 HCs. Cary out political monitoring of programs in 9
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		LLGs. Carry out political monitoring of programs in 9 LLGs. Conducting inventory of all health professional & all health facilities in 9 LLGs. Regular inspection of drug shops in the district. Monitoring of construction/Rehabilitation works. vehicles & motorcycle	LLGs. Conducting inventory of all health professional & all HCs. Regular inspection of drug shops. Monitoring of construction works.	LLGs. Conducting inventory of all health professional & all HCs. Regular inspection of drug shops. Monitoring of construction works.	LLGs. Conducting inventory of all health professional & all HCs. Regular inspection of drug shops. Monitoring of construction works.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	11,000	1,500	4,000	1,500	4,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	11,000	1,500	4,000	1,500	4,000

Class Of OutPut: Capital Purchases

Output: 08 83 72Administrative Capital

Non Standard Outputs:	Payment of contract staff salaries under MUWRP at the district headquarters, Volunteers & FLFs. Conduct workshops, Seminars. Support facility bases monthly report compilation. Support supervision of Health facilities using technical supervision & inspection in 23 health units& in 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC. Improve initiation of ART&TB treatment among TB/HIV coinfectd clients. Support and track retention of HIV and TB patients in care. Conduct HIV/AIDS and MER Data Quality assessments (DQAs), performance indicators. Support implementation of OVC and GBV program activities. and other activities	Payment of contract staff salaries under MUWRP at the district headquarters, Volunteers & FLFs. Conduct workshops, Seminars. Support facility bases monthly report compilation. Support supervision of Health facilities using technical supervision & inspection in 23 health units& in 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC and conducting of other MUWRP activities and for other Doners.	Payment of contract staff salaries under MUWRP at the district headquarters, Volunteers & FLFs. Conduct workshops, Seminars. Support facility bases monthly report compilation. Support supervision of Health facilities using technical supervision & inspection in 23 health units& in 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC	Payment of contract staff salaries under MUWRP at the district headquarters, Volunteers & FLFs. Conduct workshops, Seminars. Support facility bases monthly report compilation. Support supervision of Health facilities using technical supervision & inspection in 23 health units& in 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC and conducting of other MUWRP activities and for other Doners	Conducting inventory of all health professional & all health facilities in 9 LLGs. Conduct routine monitoring, performance reviews & evaluation of HIV & AIDS & MER Data Quality assessments & performance indicators. Conduct integrated HIV focused support supervision. Support implementation of OVC & GBV program activities. Provide HIV&TB prevention services
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	funded by other Donors such as; NTDs, UNICEF, Global fund and GAVI. The core interventions for the NTD Programme include carrying out mass drug administration against bilharzia . UNICEF and GAVI support the district in immunization activities.Held meetings. Payment of allowances. Preparation of payment schedules. Conduct DHMT. Carry out field visits. Ensure timely reporting.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	1,450,286	389,997	334,946	390,396	334,946
Donor Dev't:	160,000	0	70,000	50,000	40,000
Total For KeyOutput	1,610,286	389,997	404,946	440,396	374,946
Wage Rec't:	4,711,395	1,177,849	1,177,849	1,177,849	1,177,849
Non Wage Rec't:	429,291	105,450	108,947	106,147	108,746
Domestic Dev't:	2,016,520	389,997	488,180	803,396	334,946
Donor Dev't:	160,000	0	70,000	50,000	40,000
Total For WorkPlan	7,317,206	1,673,296	1,844,976	2,137,392	1,661,542

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WorkPlan: 6 Education

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

Class Of OutPut: Higher LG Services

Output: 07 81 02Distribution of Primary Instruction Materials

Non Standard Outputs:	Paid salary to teachers for 12 months in the 167 Primary government,schools in 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC Distribution of text books to 167 government primary schools in 9 LLGS . Conducted and Distributed PLE exams to 167 primary schools in 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC Updating staff lists and validating of payrolls. Carry out field visits. Payment of allowances. procurement of fuel and stationery	NA	Distribution of text books to 167 government primary schools in 9 LLGS. Conducted and Distributed PLE exams to 167 primary schools in 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC	NA	NA
Wage Rec't:	10,938,064	2,734,516	2,734,516	2,734,516	2,734,516
Non Wage Rec't:	25,000	0	25,000	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	10,963,064	2,734,516	2,759,516	2,734,516	2,734,516

Class Of OutPut: Lower Local Services

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

Non Standard Outputs:	Disbursed; UPE capitation funds to 167 government primary schools in 9 LLGSVerification of pay roll. Carry out field visits on utilization of UPE funds. Payment of allowances. Preparation of payment schedules, requisitions and vouchers.	Paid salary to teachers for 3 months in the 167 Primary government schools in 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC. Disbursed UPE capitation funds to 167 government primary schools in 9 LLGS	Paid salary to teachers for 3 months in the 167 Primary government schools in 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC	Paid salary to teachers for 3 months in the 167 Primary government schools in 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC. Disbursed UPE capitation funds to 167 government primary schools in 9 LLGS	Paid salary to teachers for 3 months in the 167 Primary government schools in 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC. Disbursed UPE capitation funds to 167 government primary schools in 9 LLGS
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	891,771	222,943	222,943	222,943	222,943
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	891,771	222,943	222,943	222,943	222,943

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Output: 07 81 80 Classroom construction and rehabilitation

Non Standard Outputs:	Constructed 10 classroom blocks at Katikanyonyi CU, Kirindi RC, Nabuganyi RC, Namalere CU, Bugoma CU, Mansa Eden, St. Andrews Ntenjeru RC, Kasokwe CU, Busaana CU, and Ndeeba CU. Paid retention for the construction of a classroom block at Bujwaya, Kawolokota and Nanjwenge PS. Completed construction of 2 classroom block at Kiziika PS. Renovated two classroom blocks at Namulaba Umea and Nakaziba CU PS. Identification of contractors, preparation of procurement work plans, requisitions. Carry out field visits on sites, building materials. certification of works	Paid retention for the construction of a classroom block at Bujwaya, Kawolokota and Nanjwenge PS. Musiitwa Umea	N/A	Constructed 10 classroom blocks at Katikanyonyi CU, Kirindi RC, Nabuganyi RC, Namalere CU, Bugoma CU, Mansa Eden, Kasokwe CU, St. Andrews Ntenjeru. Completed construction of 2 classroom block at Kiziika PS. Renovated two classroom blocks at Namulaba Umea and Nakaziba C/U PS.	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	654,986	13,000	0	641,986	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	654,986	13,000	0	641,986	0

Output: 07 81 81 Latrine construction and rehabilitation

Non Standard Outputs:	Constructed 6 Emptable pit latrine at Bumaali Umea, St Martins Nongo, Nongo CU- Kitimbwa, Namagabi Umea, Lukonda PS, Namirembe CU, Nakivubo CU, Galiraya CU, Namatogonya CU, Bukujju Umea, Busana RC, Kasambya Moslem, Mugongo CU, Buwungiro CU, Kiwooza CU and Bukasa CU. Paid retention for the construction of pit	Paid retention for the construction of pit latrine at St Andrews Busungire, Busaana CU, Kasokwe CU, Bisaka Parents PS, Kyetume Kabaganda and Bulawula PS.	Constructed 6 Emptable pit latrine at Bumaali Umea, St Martins Nongo, Namagabi Umea, Nongo CU- Kitimbwa, Namirembe CU, Nakivubo CU, Galiraya CU, Namatogonya, CU, Bukujju, Umea, Kasambya Moslem, Mugongo CU, Buwungiro CU, Kiwooza CU, Lukonda PS and Bukasa CU.	NA	NA
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latrine at St Andrews
Busungire, Busaana
CU, Bisaka Parents
PS, Kyetume
Kabaganda,
Kasokwe and
BulawuLa
PS. Identification of
contractors .
Preparation of
procurement work
plans and
requisitions . Carry
out field visits on
sites , Certification
of works

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	277,000	5,000	272,000	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	277,000	5,000	272,000	0	0

Output: 07 81 82Teacher house construction and rehabilitation

Non Standard Outputs:

Constructed 4 staff houses Nawansama Umea, Bwalala CU, Kanjuki RC and St Andrew Busungire , Renovated 2 staff house at Ndeeba CU and Nakirubi CU PS. Paid retention for the construction of staff house at Kyengera PS Identification of contractors . Preparation of procurement work plans and requisitions . Carry out field visits on sites , Certification of works

Paid retention for the construction of staff house at Kyengera PS

Constructed 4 staff houses Nawansama Umea, Bwalala CU, Kanjuki RC and St Andrew Busungire , Renovated 2 staff houses at Ndeeba and Nakirubi CU PS.

Constructed 4 staff houses Nawansama Umea, Bwalala CU, Kanjuki RC and St Andrew Busungire , Renovated 2 staff house at Ndeeba CU and Nakirubi CU PS. Paid retention for the construction of staff house at Kyengera PS

NA

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	352,185	3,750	79,500	268,935	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	352,185	3,750	79,500	268,935	0

Output: 07 81 83Provision of furniture to primary schools

Non Standard Outputs:

Procurement of supply of 82 three seater desks at Lukonda Public, Bwetyaba RC and Kanjuki RC

NA

NA

Procurement of supply of 82 three seater desks at Lukonda Public, Bwetyaba RC and Kanjuki RC

NA

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

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

Non Standard Outputs:	Payment of Salary to 9 secondary schools to teachers, ie, Galiraya Seed S.S, Bbaale SS, Nalinya Ndagire SS, Kitatya SS, Kanjuki SS, Namagabi SS, St. Kalembe SS, Ndeeba SS, Busana SS, Kangulumira Public SS, Preparation of payment schedules. Verification of schools accounts.				
Wage Rec't:	4,063,759	1,015,940	1,015,940	1,015,940	1,015,940
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	4,063,759	1,015,940	1,015,940	1,015,940	1,015,940

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

Non Standard Outputs:	Disbursement of funds to 21 USE / UPOLET and UPPEP. Disbursement of funds to schools. Preparation of payment requisitions and vouchers	Payment of Salary to 9 secondary schools to teachers, ie, Galiraya Seed S.S, Bbaale SS, Nalinya Ndagire SS, Kitatya SS, Kanjuki SS, Namagabi SS, St. Kalembe SS, Ndeeba SS, Busana SS, Kangulumira Public SS. Disbursement of funds to 21 USE / UPOLET and UPPEP.	Payment of Salary to 9 secondary schools to teachers, ie, Galiraya Seed S.S, Bbaale SS, Nalinya Ndagire SS, Kitatya SS, Kanjuki SS, Namagabi SS, St. Kalembe SS, Ndeeba SS, Busana SS, Kangulumira Public SS. Disbursement of funds to 21 USE / UPOLET and UPPEP.	Payment of Salary to 9 secondary schools to teachers, ie, Galiraya Seed S.S, Bbaale SS, Nalinya Ndagire SS, Kitatya SS, Kanjuki SS, Namagabi SS, St. Kalembe SS, Ndeeba SS, Busana SS, Kangulumira Public SS. Disbursement of funds to 21 USE / UPOLET and UPPEP.	Payment of Salary to 9 secondary schools to teachers, ie, Galiraya Seed S.S, Bbaale SS, Nalinya Ndagire SS, Kitatya SS, Kanjuki SS, Namagabi SS, St. Kalembe SS, Ndeeba SS, Busana SS, Kangulumira Public SS. Disbursement of funds to 21 USE / UPOLET and UPPEP.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,625,936	541,979	0	541,979	541,979
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,625,936	541,979	0	541,979	541,979

Class Of OutPut: Higher LG Services

Vote:523 Kayunga District**FY 2018/19****Output: 07 83 01Tertiary Education Services**

Non Standard Outputs:	Payment of salaries for 26 instructors of Ahamed Sseguya Memorial Technical Institute. Paid salaries for 26 instructors of Ahammed Seguya Memorial Technical Institute.				
Wage Rec't:	277,881	69,470	69,470	69,470	69,470
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	277,881	69,470	69,470	69,470	69,470

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

Non Standard Outputs:	Payment of UPPET Grant for Ahamed Sseguya Memorial Technical Institute. Paid UPPET Grant for Ahamed Sseguya Memorial Technical Institute.	Payment of salaries for 26 instructors of Ahamed Sseguya Memorial Technical Institute.	Payment of salaries for 26 instructors of Ahamed Sseguya Memorial Technical Institute.	Payment of salaries for 26 instructors of Ahamed Sseguya Memorial Technical Institute.	Payment of salaries for 26 instructors of Ahamed Sseguya Memorial Technical Institute.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	156,317	52,106	0	52,106	52,106
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	156,317	52,106	0	52,106	52,106

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

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Non Standard Outputs:

8 monitoring and supervision visits carried out on the construction of 10 classrooms block, 5staff houses, 6 emptable pit latrines, and renovation of 2 classroom block in 21government aided primary schools. 167 Government primary schools and 21 USE secondary schools monitored. 4 quarterly departmental reports prepared and submitted to MoES. 501 inspection visits carried out in 167 government aided primary schools. 63 inspection visits conducted in 21 secondary schools 3 quarterly reports prepared and submitted to DES and 9 monthly reports to district relevant authorities. 10 games and sports activities conducted and reports submitted to district authorities. Fuel purchases, stationary and other utilities procured. Operations and maintenance of the departmental vehicle procured. Operations and maintenance of Motorcycles procured. Commissioning of all projects.	2 monitoring and supervision visits carried out on the construction of 10 classrooms block, 5staff houses, 6 emptable pit latrines, and renovation of 2 classroom block. Monitored 167 & 21 Schools. 1 quarterly report prepared and submitted. 125 inspection visits carried out in 167 PS & 63 inspection visits conducted in 21 SS. 1 report prepared and submitted to DES and 2 monthly reports. Fuel purchases, stationary and other utilities procured. Maintenance of the vehicle procured.	2 monitoring and supervision visits carried out on the construction of 10 classrooms block, 5staff houses, 6 emptable pit latrines, and renovation of 2 classroom block. Monitored 167 & 21 Schools. 1 quarterly report prepared and submitted. 125 inspection visits carried out in 167 PS & 63 inspection visits conducted in 21 SS. 1 report prepared and submitted to DES and 2 monthly reports. Fuel purchases, stationary and other utilities procured. Maintenance of the vehicle procured.	2 monitoring and supervision visits carried out on the construction of 10 classrooms block, 5staff houses, 6 emptable pit latrines, and renovation of 2 classroom block. Monitored 167 & 21 Schools. 1 quarterly report prepared and submitted. 125 inspection visits carried out in 167 PS & 63 inspection visits conducted in 21 SS. 1 report prepared and submitted to DES and 2 monthly reports. Fuel purchases, stationary and other utilities procured. Maintenance of the vehicle procured.	2 monitoring and supervision visits carried out on the construction of 10 classrooms block, 5staff houses, 6 emptable pit latrines, and renovation of 2 classroom block. Monitored 167 & 21 Schools. 1 quarterly report prepared and submitted. 125 inspection visits carried out in 167 PS & 63 inspection visits conducted in 21 SS. 1 report prepared and submitted to DES and 2 monthly reports. Fuel purchases, stationary and other utilities procured. Maintenance of the vehicle procured.
Carry out school field visits, payment of allowances, monitoring and supervising of schools and projects, commissioning of projects, updating staff lists, conducting data collection exercise and management, preparing and				

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submitting reports to MoES and district authorities, preparing and conducting continuous professional development for teachers and headteachers, induction of new school management committees, and conducting meetings.

Wage Rec't:	55,875	13,969	13,969	13,969	13,969
Non Wage Rec't:	60,000	15,000	15,000	15,000	15,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	115,875	28,969	28,969	28,969	28,969

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

Non Standard Outputs:

Monitoring, supervision and inspection of 24 secondary school activities in the district.24 secondary schools in the district monitored, supervised and inspected.	Monitoring, supervision and inspection of 24 secondary school activities in the district.	Monitoring, supervision and inspection of 24 secondary school activities in the district.	Monitoring, supervision and inspection of 24 secondary school activities in the district.	Monitoring, supervision and inspection of 24 secondary school activities in the district.
Wage Rec't:	0	0	0	0
Non Wage Rec't:	10,062	2,516	2,516	2,516
Domestic Dev't:	0	0	0	0
Donor Dev't:	0	0	0	0
Total For KeyOutput	10,062	2,516	2,516	2,516

Output: 07 84 05Education Management Services

Non Standard Outputs:

8 monitoring and supervision visits carried 10 classrooms block, 5staff houses, 6 emptable pit latrines, and renovation of 2 classroom block in 21government aided primary schools. 167 Government primary schools and 21 USE secondary schools monitored. 4 quarterly departmental reports prepared and submitted to MoES. 501 inspection visits carried out in 167	2 monitoring visits carried for construction of 10 classrooms block, 5staff houses, 6 emptable pit latrines, and renovation of 2 classroom block in 21 PS. 1 departmental reports prepared & submitted to MoES. 501 inspection visits carried out in 167 & 21 SS. 9 monthly reports to district relevant authorities. 10 games and sports activities conducted.	2 monitoring visits carried for construction of 10 classrooms block, 5staff houses, 6 emptable pit latrines, and renovation of 2 classroom block in 21 PS. 1 departmental reports prepared & submitted to MoES. 501 inspection visits carried out in 167 & 21 SS. 9 monthly reports to district relevant authorities. 10 games and sports activities conducted.	2 monitoring visits carried for construction of 10 classrooms block, 5staff houses, 6 emptable pit latrines, and renovation of 2 classroom block in 21 PS. 1 departmental reports prepared & submitted to MoES. 501 inspection visits carried out in 167 & 21 SS. 9 monthly reports to district relevant authorities. 10 games and sports activities conducted.	2 monitoring visits carried for construction of 10 classrooms block, 5staff houses, 6 emptable pit latrines, and renovation of 2 classroom block in 21 PS. 1 departmental reports prepared & submitted to MoES. 501 inspection visits carried out in 167 & 21 SS. 9 monthly reports to district relevant authorities. 10 games and sports activities conducted.
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	government aided primary schools. 63 inspection visits conducted in 21 secondary schools 3 quarterly reports prepared and submitted to DES and 9 monthly reports to district relevant authorities. 10 games and sports activities conducted and reports submitted to district authorities. Fuel purchases, stationary and other utilities procured. Operations and maintenance of the departmental vehicle procured. Operations and maintenance of Motorcycles procured. Commissioning of all projects. Carry out school field visits, payment of allowances, monitoring and supervising of schools commissioning of projects, updating staff collection exercise and management, preparing and submitting reports to MoES and district professional development for teachers and management committees, and conducting meetings.	Fuel, stationary and other utilities procured. Maintenance of vehicle & Motorcycles. Commissioning of all projects.	activities conducted. Fuel, stationary and other utilities procured. Maintenance of vehicle & Motorcycles. Commissioning of all projects.	Fuel, stationary and other utilities procured. Maintenance of vehicle & Motorcycles. Commissioning of all projects.	Fuel, stationary and other utilities procured. Maintenance of vehicle & Motorcycles. Commissioning of all projects.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	21,200	5,300	5,300	5,300	5,300
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	21,200	5,300	5,300	5,300	5,300

Class Of OutPut: Capital Purchases

Output: 07 84 72Administrative Capital

Non Standard Outputs:	One Computer set procured at district headquarters i.e. printer, and CPU. Furniture procured at district headquarters i.e tables, chairs and cabin. Procured 2	Furniture procured at district headquarters i.e tables, chairs and cabin. Procured 2 laptops at the district headquarters. Carry	Furniture procured at district headquarters i.e tables, chairs and cabin. Procured 2 laptops at the district headquarters. Carry	Furniture procured at district headquarters i.e tables, chairs and cabin. Procured 2 laptops at the district headquarters. Carry	Furniture procured at district headquarters i.e tables, chairs and cabin. Procured 2 laptops at the district headquarters. Carry
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	laptops at the district headquarters. Carry out school field visits, payment of allowances, monitoring and supervising of schools commissioning of projects, updating staff collection exercise and management, preparing and submitting reports to MoES and district professional development for teachers and management committees, and conducting meetings. Preparation of procurement work plans and requisitions. Identification of the contractor.	out school field visits, payment of allowances, monitoring and supervising of schools commissioning of projects, updating staff collection exercise and management, preparing and submitting reports to MoES and district professional development for teachers and management committees, and conducting meetings.	out school field visits, payment of allowances, monitoring and supervising of schools commissioning of projects, updating staff collection exercise and management, preparing and submitting reports to MoES and district professional development for teachers and management committees, and conducting meetings.	out school field visits, payment of allowances, monitoring and supervising of schools commissioning of projects, updating staff collection exercise and management, preparing and submitting reports to MoES and district professional development for teachers and management committees, and conducting meetings.	out school field visits, payment of allowances, monitoring and supervising of schools commissioning of projects, updating staff collection exercise and management, preparing and submitting reports to MoES and district professional development for teachers and management committees, and conducting meetings.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	156,676	9,294	30,794	49,294	67,294
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	156,676	9,294	30,794	49,294	67,294
Programme: 07 85 Special Needs Education					
Wage Rec't:	15,335,579	3,833,895	3,833,895	3,833,895	3,833,895
Non Wage Rec't:	2,790,286	839,843	270,758	839,843	839,843
Domestic Dev't:	1,450,846	31,044	382,294	970,215	67,294
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	19,576,712	4,704,781	4,486,947	5,643,952	4,741,031

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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 05 District Road equipment and machinery repaired

Non Standard Outputs:	Purchase of Tyres; Servicing and Maintenance of district road equipment. Preparation of procurement work plans, requisitions. Identification of suppliers	Purchase of Tyres; Servicing and Maintenance of district road equipment.	Purchase of Tyres; Servicing and Maintenance of district road equipment.	Servicing and Maintenance of district road equipment.	Servicing and Maintenance of district road equipment.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	128,400	37,400	37,400	26,800	26,800
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	128,400	37,400	37,400	26,800	26,800

Output: 04 81 08 Operation of District Roads Office

Non Standard Outputs:	Payment of staff salaries for 12 months at the district headquarters; Gratuity for ROs, Salary for Road Gangs; Procurement of fuel and stationery for office use Payment of electricity bills at the district headquarters Carry out monitoring and supervision visits in the 8 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira and Kayunga SC Conduct sensitization & Velification meetings in the 8 LLGs Preparation and submission of quarterly budget performance reports to MoWT & URF. Routine maintenance of 321km of roads in the 8 LLGs Routine	Salary for staff, Road gangs, ROs & operation Expenses paid	Salary for staff, Road gangs, ROs & operation Expenses paid	Salary for staff, Road gangs, ROs & operation Expenses paid	Salary for staff, Road gangs, ROs & operation Expenses paid
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Vote:523 Kayunga District

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	mechanized maintenance of 82.8km of district roads Subscription for internet and telecom services at the district head quarters Staff well fare Maintenance of civil works at the district headquarters Service and maintenance of office equipment i.e. computers and photocopier Hold 4 quarterly District Roads Committee meetings at the District headquarters.Updating of staff lists. Preparation of procurement work plans and requisitions. Payment of allowances. procurement of fuel, construction materials, culverts and stationery. Carry out field visits. Hold site meetings. Payment of road workers, head persons and road overseers.					
Wage Rec't:	113,572	28,393	28,393	28,393	28,393	28,393
Non Wage Rec't:	255,572	54,918	54,918	52,668	93,068	
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	369,145	83,311	83,311	81,061	121,461	

Class Of OutPut: Lower Local Services

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

Non Standard Outputs:	Transferred funds to LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira and Kayunga SC.Preparation of payment schedules.	NA	Funds transferred to 8 sub counties	NA	NA	
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	171,827	0	171,827	0	0	0
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	171,827	0	171,827	0	0	0

Vote:523 Kayunga District

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Output: 04 81 54Urban paved roads Maintenance (LLS)

Non Standard Outputs:	Routine manual maintenance of paved roads in Kayunga Town councilCleaning and disilting of drains and culverts	Routine manual maintenance of paved roads Transferred to Kayunga Town council	Routine manual maintenance of paved roads Transferred to Kayunga Town council	Routine manual maintenance of paved roads Transferred to Kayunga Town council	Routine manual maintenance of paved roads Transferred to Kayunga Town council
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,986	1,247	1,247	1,247	1,247
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,986	1,247	1,247	1,247	1,247

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

Non Standard Outputs:	Funds for Unpaved roads Transferred of Kayunga Town CouncilRequest to transfer the funds Prepared	Funds for Unpaved roads Transferred of Kayunga Town Council	Funds for Unpaved roads Transferred of Kayunga Town Council	Funds for Unpaved roads Transferred of Kayunga Town Council	Funds for Unpaved roads Transferred of Kayunga Town Council
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	192,602	48,151	48,151	48,151	48,151
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	192,602	48,151	48,151	48,151	48,151

Vote:523 Kayunga District

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Output: 04 81 58 District Roads Maintenance (URF)

Non Standard Outputs:	Mechanised Routine maintenance of 84.5km of District roads. Preparation of procurement work plans and requisitions. Payment of allowances. Procurement of fuel, Construction materials and culverts. Carry out field visits. Hold site meetings.	Mechanised Routine maintenance of 25.5km of District roads	Mechanised Routine maintenance of 24.8km of District roads	Mechanised Routine maintenance of 20.2km of District roads	Mechanised Routine maintenance of 14km of District roads
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	469,100	140,000	121,800	124,000	83,300
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	469,100	140,000	121,800	124,000	83,300

Class Of OutPut: Capital Purchases

Vote:523 Kayunga District

FY 2018/19

Output: 04 81 72Administrative Capital

Non Standard Outputs:	Procurement of one lap top to the District Engineers Office. Maintenance of 17.9km of Community Access Roads in Nazigo SubcountyPreparation of procurement work plans and requisitions. Identification of Suppliers of materials & other supplies.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	125,000	122,000	3,000	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	125,000	122,000	3,000	0	0

Class Of OutPut: Higher LG Services

Vote:523 Kayunga District

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Output: 04 82 01Buildings Maintenance

Non Standard Outputs:	Construction of Water Tank Stand & General repairsPreparation of BOQ and procurement for Works				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,000	5,000	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,000	5,000	0	0	0
Wage Rec't:	113,572	28,393	28,393	28,393	28,393
Non Wage Rec't:	1,227,488	286,715	435,343	252,865	252,565
Domestic Dev't:	125,000	122,000	3,000	0	0
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	1,466,060	437,108	466,736	281,258	280,958

Vote:523 Kayunga District

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WorkPlan: 7b Water

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

Output: 09 81 01Operation of the District Water Office

Non Standard Outputs:	Paid staff salaries at the district headquarters. Supervision, monitoring and appraisal of sector staff at the district headquarters Prepared and submitted quarterly departmental reports to MWE Back -up support to sub counties Procured fuel for office use at the district headquarters Procured stationery for office use at the district headquarters. Serviced and maintained office equipment, motor cycle and vehicles at the district headquarters Payment of allowances. Preparation of reports. carry out filed visits. Preparation of procurement requisitions and work plans	Paid staff salaries for 3 months at the district headquarters. Supervision, monitoring and appraisal of sector staff at the district headquarters. Prepared and submitted quarterly departmental reports to MWE. Back -up support to sub counties. Procured fuel for office use Maintenance of office equipment. Maintenance of motor vehicles.	Paid staff salaries for 3 months at the district headquarters. Supervised, monitored and evaluated the capital projects in all the 8 sub counties. Prepared and submitted quarterly departmental reports to MWE. Back -up support to sub counties.	Paid staff salaries for 3 months the district headquarters. Supervised, monitored and evaluated the capital projects in all the 8 sub counties. Prepared and submitted quarterly departmental reports to MWE. Back -up support to sub counties	Paid staff salaries for 3 months the district headquarters. maintained the office motor vehicles in their operational status Procured fuel for administration and operation Maintained the office equipment functional Prepared and submitted quarterly departmental reports to MWE. Back -up support to sub counties
Wage Rec't:	35,467	8,867	8,867	8,867	8,867
Non Wage Rec't:	10,424	2,606	2,606	2,606	2,606
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	45,891	11,473	11,473	11,473	11,473

Vote:523 Kayunga District

FY 2018/19

Output: 09 81 02Supervision, monitoring and coordination

Non Standard Outputs:	Carry out 64 construction supervision visits in 8 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa,, Busaana, Kayunga, Nazigo and Kangulumira Carry out inspection of water points after construction in 8 LLGs Carry out regular data collection and analysis in 8 LLGs Carry out field visits Payment of allowance. Procurement of fuel. Conduct field visits. Hold site meetings. Sensitization and establishment of the WUCs	Carry out regular data collection and analysis in 8 LLGs Carry out supervision of water and sanitation projects. Hold coordination committee meetings. Carry out consultations and Prepare reports for submission to MWE	Carry out regular data collection and analysis in 8 LLGs Carry out supervision of water and sanitation projects. Hold coordination committee meetings. Carry out consultations and Prepare reports for submission to MWE	Carry out regular data collection and analysis in 8 LLGs Carry out supervision of water and sanitation projects. Hold coordination committee meetings. Carry out consultations and Prepare reports for submission to MWE	Carry out regular data collection and analysis in 8 LLGs Carry out supervision of water and sanitation projects. Hold coordination committee meetings. Carry out consultations and Prepare reports for submission to MWE
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	19,360	4,840	4,840	4,840	4,840
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	19,360	4,840	4,840	4,840	4,840

Vote:523 Kayunga District

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

Non Standard Outputs:	Conduct 9 training of WSB members in O&M IN 88 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira and Kayunga SC	Conduct 9 training of WSB members in O&M IN 88 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira and Kayunga SC	NA	NA	NA
	Payment of allowances, Sensitization of the community on sanitation and hygiene. Recognition and rewards of the bestperformers				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	7,000	7,000	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	7,000	7,000	0	0	0

Vote:523 Kayunga District

FY 2018/19

Output: 09 81 04Promotion of Community Based Management

Non Standard Outputs:	Training Water User Committees in 8 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo and Kangulumira SC. Carry out 11 post construction support to water use committees in 8 LLGs Carry out sanitation week promotion activities in Galiraya Sub countyCarry out field visits. Payment of allowances. Mobilization and sensitization of community on sanitation and hygiene best practices	Carry out planning and advocacy meetings at the district and at 8 LLGs. Sensitization of the benefiting communities in all the 8 LLGs Training Water User Committees in 8 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo and Kangulumira SC. Carry out post construction support to water user committees in 8 LLGs.	Sensitization of the benefiting communities in all the 8 LLGs Training Water User Committees in 8 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo and Kangulumira SC. Carry out post construction support to water user committees in 8 LLGs.	Carry out the world water day celebration activities. Carry out sanitation week promotion activities in Galiraya Sub county Carry out post construction support to water user committees in 8 LLGs.	Carry out the post construction support to WUCs in the 8 LLGs Carry out post construction support to water user committees in 8 LLGs.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,660	5,660	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,660	5,660	0	0	0

Class Of OutPut: Capital Purchases

Output: 09 81 72Administrative Capital

Non Standard Outputs:	Establishment of WSB in 2 LLGs of Kitimbwa and Kawongo Rural Growth Centre Subscription for internet services at the District headquarters Conduct 9 training of WSB members in O&M IN 88 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira and Kayunga SC Preparation and submission of quarterly reports to MWE, MFPED and TSU Creating raport with village leaders of Galiraya sub county. Launching of sanitation campaign
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	at sub county , parish and village in Galiraya SC Carry out 4 community mobilization, sensitization and follow ups Carry out sanitation assessment of 20 villages in Galiraya Sub county Carry district verification by DHI in Galiraya Sub county Carry out sanitation week promotion activities in Galiraya SC Carry out 2 semi annual DSHCG and Review meetings at TSU office. Carry out field visits. Payment of allowances, Sensitization of the community on sanitation and hygiene. Recognition and rewards of the best performers				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	26,973	6,743	6,743	6,743	6,743
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	26,973	6,743	6,743	6,743	6,743

Output: 09 81 80Construction of public latrines in RGCs

Non Standard Outputs:	Construction of public latrine at Nakirubi RGC in Kangulumira SCPreparation of procurement work plans and requisitions. Identification of contractors. Carry out site visits and investigation. Super vision of the contractor	NA	Construction of public latrine at Nakirubi RGC in Kangulumira SC	Construction of public latrine at Nakirubi RGC in Kangulumira SC	NA
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	25,000	0	25,000	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	25,000	0	25,000	0	0

Output: 09 81 83Borehole drilling and rehabilitation

Non Standard Outputs:	Drilling and construction of 9 boreholes at Kalenge-Galiraya	Drilling and construction of 9 boreholes at Kalenge, Kazinga,	Drilling and construction of 9 boreholes at Kalenge, Kazinga,	Drilling and construction of 9 boreholes at Kalenge, Kazinga,
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	SC, Kazinga-Kayonza SC, Nakatuli-Galiraya SC, Nabisubyaki & Kataigwa- Bbaale SC , Kufu lusenke-Busaana SC, Busagazi-Nazigo SC, and Mirember-Kaberaido - Kangulumira SC Rehabilitated 6 bore holes at Kasolokamponye-Kayonza SC, Kyasande- Bbaale SC, Nazigo Headquarters –Nazigo SC, Kayonjo Umea-Busaana SC and Mirembe-Namakandwa-Kangulumira SC, Wantete-Kitimbwa SC Carry out water sampling and quality testing in 8 LLGS Carry out assessment of non functional water sourcesProcurement of raw materials, Identification of contractor. Preparation of procurement work plan and requisitions. Carry out site meetings and geological study. Certification of works and payment	Nakatuli, Nabisubyaki & Kataigwa, Kufu lusenke, Busagazi, and Mirember-Kaberaido.	Nakatuli, Nabisubyaki & Kataigwa, Kufu lusenke, Busagazi, and Mirember-Kaberaido.	Nakatuli, Nabisubyaki & Kataigwa, Kufu lusenke, Busagazi, and Mirember-Kaberaido.	
		Rehabilitation of 6 bore holes at wantente, Kasolokamponye, Kyasande, Nazigo Hqt, Kayonjo Umea and Mirembe.	Rehabilitation of 6 bore holes at wantente, Kasolokamponye, Kyasande, Nazigo Hqt, Kayonjo Umea and Mirembe.	Rehabilitation of 6 bore holes at wantente, Kasolokamponye, Kyasande, Nazigo Hqt, Kayonjo Umea and Mirembe.	
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	215,307	0	114,225	97,332	3,750
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	215,307	0	114,225	97,332	3,750

Output: 09 81 84Construction of piped water supply system

Non Standard Outputs:	Construction of piped water SUPPLY system in Kitimbwa RGCPayment of contractor. Certification of works. commissioning of projects	Construction of piped water SUPPLY system in Kitimbwa RGC	NA	NA	NA
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	300,000	300,000	0	0	0

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Donor Dev't:	0	0	0	0	0
Total For KeyOutput	300,000	300,000	0	0	0
Wage Rec't:	35,467	8,867	8,867	8,867	8,867
Non Wage Rec't:	42,444	20,106	7,446	7,446	7,446
Domestic Dev't:	567,280	306,743	145,968	104,075	10,494
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	645,191	335,716	162,281	120,388	26,806

Vote:523 Kayunga District

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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:	Payment of staff salaries for 12 months at the district headquarters.,4 headquarter meetings at the district headquarters, procurement of stationery and computers supplies,mentoring of staff at sub county level ,Routine inspection and Monitoring of activities in 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC, planning, budgeting and implementation of wetland Action plans, procurement of fuel quarterlyConduction of departmental meetings,. Payment of staff allowances. procurement of fuel and stationery. Conduct field visits. conduct training. Conduction of planning , budgeting and implementation meetings,	Payment of staff salary for 3 months. 1 Planning meeting conducted Procurement of stationery and computers supplies. Mentoring of staff at sub county level. Routine inspection and monitoring of activities in Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC, Wetland management Action planning,	Payment of staff salary for 3 months. 1 Planning meeting conducted Procurement of stationery and computers supplies. Mentoring of staff at sub county level. Routine inspection and monitoring of activities in Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC, Wetland management Action planning,	Payment of staff salary for 3 months. 1 Planning meeting conducted Procurement of stationery and computers supplies. Mentoring of staff at sub county level. Routine inspection and monitoring of activities in Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC, Wetland management Action planning,	Payment of staff salary for 3 months. 1 Planning meeting conducted Procurement of stationery and computers supplies. Mentoring of staff at sub county level. Routine inspection and monitoring of activities in Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC, Wetland management Action planning,
Wage Rec't:	195,642	48,911	48,911	48,911	48,911
Non Wage Rec't:	5,000	1,500	1,500	1,000	1,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	200,642	50,411	50,411	49,911	49,911

Vote:523 Kayunga District

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Output: 09 83 03Tree Planting and Afforestation

Non Standard Outputs:	Number of trees planted and surviving, training in Nursery bed establishment, tree planting at Sub County level in Kangululimra, Nazigo, Busaana, Galiraya Sub County, Awareness in nursery bed establishment, Restoration of fragile ecosystems through tree planting, procurement of assorted tree seedlings	10,000assorted trees planted and surviving Tree planting at Sub County level in Kangululimra, Nazigo, Busaana, Galiraya Sub County, Awareness in nursery bed establishment at Busaana, Nazigo and Kangululimra, Restoration of fragile ecosystems through tree planting in Musamya wetland system and Ganagama LFR, Procurement of assorted tree seedlings	Tree planting at Sub County level in Kangululimra, Nazigo, Busaana, Galiraya Sub County, Awareness in nursery bed establishment at Nazigo and Kangululimra, Restoration of fragile ecosystems through tree planting in Musamya wetland system and Ganagama LFR,	10,000assorted trees planted and surviving Tree planting at Sub County level in Kangululimra, Nazigo, Busaana, Galiraya Sub County, Awareness in nursery bed establishment at Busaana, Nazigo and Kangululimra, Restoration of fragile ecosystems through tree planting in Musamya wetland system and Ganagama LFR, Procurement of assorted tree seedlings	Tree planting at Sub County level in Kangululimra, Nazigo, Busaana, Galiraya Sub County, Awareness in nursery bed establishment at Busaana, Nazigo and Kangululimra, Restoration of fragile ecosystems through tree planting in Musamya wetland system and Ganagama LFR, Procurement of assorted tree seedlings
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: 09 83 04Training in forestry management (Fuel Saving Technology, Water Shed Management)

Non Standard Outputs:	Conduct 4 training in environmental best practice (Energy saving stoves, trees nursery, establishment, climate change mitigation and adoption). Conduct 8 training of community members in agro-forestry management in 9 LLGs Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangululimra, Kayunga Sc and Kayunga TC. , Training in domestic	Conduct 1 training in environmental best practice (Energy saving stoves,) in Busaana Awareness in climate change mitigation and adoption at Galiraya, Bbaale,., Conduct 1 training of community members in agro-forestry management in, Busaana and, Nazigo Training in domestic energy saving technologies	Conduct 1 training in environmental best practice (Energy saving stoves,) in Bbaale Awareness in climate change mitigation and adoption at Kayonza Conduct 1 training of community members in agro-forestry management in, Galiraya. Training in domestic energy saving technologies	Conduct 1 training in environmental best practice (Energy saving stoves,)in Galiraya. Awareness in climate change mitigation and adoption at Kangululimra. Conduct 1 training of community members in agro-forestry management in, Baale and, Kayunga S/C Training in domestic energy saving technologies	Conduct 1 training in environmental best practice (Energy saving stoves,) in Kangululimra Awareness in climate change mitigation and adoption at Nazigo Conduct 1 training of community members in agro-forestry management in, Busaana and, Nazigo Training in
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	energy saving technologies and water harvesting at domestic level in Busaana, Kangulumira, Kayonza, Bbaale and Galiraya Sub Counties.Training communities in environment best practices in energy saving devices and water harvesting technologies in . Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga Sc and Kayunga TC, Training in Argo-forestry management, training in climate change mitigation and adaptation technologies, Procurement of stationery and fuel	and water harvesting at domestic level in Kayonza and Bbaale Counties.	and water harvesting at domestic level in Busaana.	and water harvesting at domestic level in Kayunga Sub Counties.	domestic energy saving technologies and water harvesting at domestic level in Kangulaira Counties.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,161	3,540	540	540	540
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,161	3,540	540	540	540

Output: 09 83 05Forestry Regulation and Inspection

Non Standard Outputs:	Conduct 12 compliance monitoring and inspection visits in Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC.,4 Followup visits on environmental restoration orders and compliance inspections; Quarterly Forestry revenue collection inspections; Procurement of fuelCarry out field inspections of forestry resources in the district Mobilization of forestry resources in all Sub Counties in Galiraya, Bbaale, Kayonza, Kitimbwa,	Conduct 3 compliance monitoring and inspection visits in Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC.,1 Followup visits on environmental restoration orders and compliance inspections; Quarterly Forestry revenue collection inspections; Procurement of 150 ltrs of fuel	Conduct 3 compliance monitoring and inspection visits in Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC.,1 Followup visits on environmental restoration orders and compliance inspections; Quarterly Forestry revenue collection inspections; Procurement of 150 ltrs of fuel	Conduct 3 compliance monitoring and inspection visits in Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC.,1 Followup visits on environmental restoration orders and compliance inspections; Quarterly Forestry revenue collection inspections; Procurement of 150 ltrs of fuel	Conduct 3 compliance monitoring and inspection visits in Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC.,1 Followup visits on environmental restoration orders and compliance inspections; Quarterly Forestry revenue collection inspections; Procurement of 150 ltrs of fuel
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	Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC.4 Followup visits on environmental restoration orders and compliance inspections; 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

Output: 09 83 06Community Training in Wetland management

Non Standard Outputs:	Conduct 4 training of water shade management committees in Kangulumira, Nazigo , Busaana and Kayunga Sub Counties,Conduct 4 training of local communities in sustainable natural resource management in 4 LLGs of Galiraya, Bbaale, Nazigo and Kangulumira.Demar cation of wetlands and river banks in Kangulumira and Nazigo SC., Create awareness in sustainable wetland use and management in Galiraya, Bbaale and Busaana Sub CountiesConduction of 4 trainings of water shade management committees in Kangulumira, Nazigo , Busaana and Kayunga Sub Counties,Conduct 4 training of local communities in sustainable natural resource management in 4 LLGs of Galiraya, Bbaale, Nazigo and Kangulumira.,Demar cation of wetlands and river banks in Kangulumira and Nazigo SC., Create awareness in sustainable wetland	Conduct 1 training of water shade management committees in Musamya wetland system. Conduct1 training of local communities in sustainable natural resource management in Kangulumira. Demarcation of wetlands and river banks in Kangulumira and Nazigo SC	Conduct 1 training of water shade management committees in Kabumbuzi wetland system Conduct1 training of local communities in sustainable natural resource management in Galiraya,	Conduct 1 training of water shade management committees in Gangama wetland system Conduct 1 training of local communities in sustainable natural resource management in Kangulumira	Conduct 1 training of water shade management committees in Bbaale wetland system Conduct 1 training of local communities in sustainable natural resource management in Busaana
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	use and management in Galiraya, Bbaale and Busaana Sub Counties				
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: 09 83 07River Bank and Wetland Restoration

Non Standard Outputs:	Restoration of 500 ha of degraded wetlands and forest reserves in Kangulumira, Galiraya, Bbaale,Nazigo, Busaana , Kayunga Tc. Conduct 25 inspections and monitoring of fragile ecosystems, wetland awareness activities in sustainable use and utilization , Enforcement of environmental laws and regulations on wetlands, Registration of 300 wetland dwellers in Busaana, Kangulumira, Kayunga, Galiraya and Nazigo sub countiesRestoration of 500 ha of degraded wetlands and forest reserves in Kangulumira, Galiraya, Bbaale,Nazigo, Busaana , Kayunga Tc. Conduct 25 inspections and monitoring of fragile ecosystems, wetland awareness activities in sustainable use and utilization , Enforcement of environmental laws and regulations on wetlands, Registration of 300 wetland dwellers in Busaana, Kangulumira, Kayunga, Galiraya and Nazigo sub counties	Restoration of 100 ha of degraded wetlands and forest reserves in Kangulumira and Nazigo. Conduct 6 inspections and monitoring of fragile ecosystems, Enforcement of environmental laws and regulations on wetlands in Kangulumira, Busaana, Nazigo Registration of 100 wetland dwellers in Kangulumira, and Nazigo sub counties	Restoration of 100 ha of degraded wetlands and forest reserves in Kangulumira, and Nazigo . Conduct 6 inspections and monitoring of fragile ecosystems, Enforcement of environmental laws and regulations on wetlandsGaliraya abd Bbaale Registration of 100 wetland dwellers in Busaana, and Kangulumira, Sub counties	Restoration of 100 ha of degraded wetlands and forest reserves in Kangulumira, Galiraya, Bbaale,Nazigo, Busaana , Kayunga Tc. Conduct 6inspections and monitoring of fragile ecosystems, Enforcement of environmental laws and regulations on wetlands, Registration of 100 wetland dwellers in Busaana, Kangulumira, Kayunga, Galiraya and Nazigo sub counties	Restoration of 100 ha of degraded wetlands and forest reserves in Kangulumira, Galiraya, Bbaale,Nazigo, Busaana , Kayunga Tc. Conduct 6inspections and monitoring of fragile ecosystems, Enforcement of environmental laws and regulations on wetlands, Registration of 100 wetland dwellers in Busaana, Kangulumira, Kayunga, Galiraya and Nazigo sub counties
Wage Rec't:	0	0	0	0	0

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Non Wage Rec't:	7,000	2,125	1,875	1,625	1,375
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	7,000	2,125	1,875	1,625	1,375

Output: 09 83 08Stakeholder Environmental Training and Sensitisation

Non Standard Outputs:	4 Awareness creation Natural resource utilization and management among local communities in Galiraya, Bbaale, Kayonza, Kitimbwa, KayungaS/C, Busaana, Kangulumira, Nazigo; 2 Trainings NGOs, and CBOs in sustainable natural resource management; 4 Awareness creation Natural resource utilization and management among local communities in Galiraya, Bbaale, Kayonza, Kitimbwa, KayungaS/C, Busaana, Kangulumira, Nazigo; 2 Trainings NGOs, and CBOs in sustainable natural resource management;	1Awareness creation Natural resource utilization and management among local communities in Galiraya 1 Training of NGOs, and CBOs in sustainable natural resource management Ntenjeru County;	1 Awareness creation Natural resource utilization and management among local communities in Kitimbwa 1 Training of NGOs, and CBOs in sustainable natural resource management in Bbaale county	1Awareness creation Natural resource utilization and management among local communities in Kayonza, 1 Training of NGOs, and CBOs in sustainable natural resource management in Kayunga T/C	1Awareness creation Natural resource utilization and management among local communities in Galiraya and Nazigo
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,500	2,013	490	490	508
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,500	2,013	490	490	508

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Output: 09 83 09 Monitoring and Evaluation of Environmental Compliance

Non Standard Outputs:	Conduction of 12 compliance monitoring and inspections in the 9 sub counties of Galiraya, Bbaale, Kayonza, Kitimbwa, Nazigo, Kangulumira, Nazigo , Kayunga SC; and Kayunga TC, Environment screening of development projects in 9 LLGs, 4 compliance sectoral committee inspections of ENR in All sub Counties;Conduction of 12 compliance monitoring and inspections in the 9 sub counties of Galiraya, Bbaale, Kayonza, Kitimbwa, Nazigo, Kangulumira, Nazigo , Kayunga SC; and Kayunga TC, Environment screening of development projects in 9 LLGs, 4 compliance sectoral committee inspections of ENR in All sub Counties	Conduct 3 compliance monitoring and inspections in the 9 sub counties of Galiraya, Bbaale, Kayonza, Kitimbwa, Nazigo, Kangulumira, Nazigo , Kayunga SC & Kayunga TC. Environment screening of development projects in 9 LLGs	Conduct 3 compliance monitoring and inspections in the 9 sub counties of Galiraya, Bbaale, Kayonza, Kitimbwa, Nazigo, Kangulumira, Nazigo , Kayunga SC & Kayunga TC. Environment screening of development projects in 9 LLGs	Conduct 3 compliance monitoring and inspections in the 9 sub counties of Galiraya, Bbaale, Kayonza, Kitimbwa, Nazigo, Kangulumira, Nazigo , Kayunga SC & Kayunga TC. Environment screening of development projects in 9 LLGs	Conduct 3 compliance monitoring and inspections in the 9 sub counties of Galiraya, Bbaale, Kayonza, Kitimbwa, Nazigo, Kangulumira, Nazigo , Kayunga SC & Kayunga TC. Environment screening of development projects in 9 LLGs
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,500	1,625	1,625	1,625	1,625
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	6,500	1,625	1,625	1,625	1,625

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

Non Standard Outputs:	Conduct 4 quarterly DLB committee meetings at the district headquarters, Conduct multiple land dispute management at the district headquarters, conduct land surveying , titling and lease managements in the 9 sub counties of Galiraya, Bbaale , Kitimbwa, Kayonza, Busaana, Nazigo, Kangulumira,	Held 1 land committee meetings at the district headquarters. Conduct multiple land dispute land management. conduct land surveying , titling and lease managements in the 9 sub counties of Galiraya, Bbaale , Kitimbwa, Kayonza, Busaana, Nazigo, Kangulumira, Kayunga Sc and	Held 1 land committee meetings at the district headquarters. Conduct multiple land dispute land management	Held 1 land committee meetings at the district headquarters. Conduct multiple land dispute land management	Held 1 land committee meetings at the district headquarters. Conduct multiple land dispute land management
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	Kayunga Sc and Kayunga TC.	Kayunga TC.			
	Conduct awareness in land acquisition and management among the area land committees in 9 LLGS, 4 Awareness in land regulations, policies and laws for Area land committees, and local communities	Conduct 4 quarterly DLB committee meetings at the district headquarters, Conduct multiple land dispute management at the district headquarters, conduct land surveying , titling and lease managements in the 9 sub counties of Galiraya, Bbaale , Kitimbwa, Kayonza, Busaana, Nazigo, Kangulumira, Kayunga Sc and Kayunga TC.			
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,000	1,000	1,000	1,000	1,000

Output: 09 83 11Infrastructure Planning

Non Standard Outputs:	Conduct 12 physical planning committee meetings at the district headquarters. Carry out inspection of buildings and plans in 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC .Conduct	Conduct 3 physical planning committee meetings at the district headquarters. Carry out inspection of buildings and plans in 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and	Conduct 3 physical planning committee meetings at the district headquarters. Carry out inspection of buildings and plans in 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and	Conduct 3 physical planning committee meetings at the district headquarters. Carry out inspection of buildings and plans in 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC.	Conduct 3 physical planning committee meetings at the district headquarters. Carry out inspection of buildings and plans in 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC.
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	sensitization and awareness of local communities in sustainable physical planning regulations. Approval of all building plans at the district headquarters. Conduct 4 compliance monitoring in physical planning in 9 LLGS. Conduction of 12 physical planning committee meetings at the district headquarters. Carrying out inspection of buildings and plans in 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC. Conducting sensitization and awareness of local communities in sustainable physical planning regulations. Approving of all building plans at the district headquarters. Conduction of 4 compliance monitoring in physical planning in 9 LLGS.	Kayunga TC. Conduct sensitization and awareness of local communities in sustainable physical planning regulations in all sub counties. Approval of all building plans at the district headquarters. Conduct 1 compliance monitoring in physical planning in 9 LLGS.	Kayunga TC. Conduct sensitization and awareness of local communities in sustainable physical planning regulations in all sub counties. Approval of all building plans at the district headquarters. Conduct 1 compliance monitoring in physical planning in 9 LLGS.	Conduct sensitization and awareness of local communities in sustainable physical planning regulations in all sub counties. Approval of all building plans at the district headquarters. Conduct 1 compliance monitoring in physical planning in 9 LLGS.	Conduct sensitization and awareness of local communities in sustainable physical planning regulations in all sub counties. Approval of all building plans at the district headquarters. Conduct 1 compliance monitoring in physical planning in 9 LLGS.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,000	750	750	750	750
Wage Rec't:	195,642	48,911	48,911	48,911	48,911
Non Wage Rec't:	44,161	15,053	10,280	9,530	9,298
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	239,803	63,963	59,191	58,441	58,208

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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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Output: 10 81 05Adult Learning

Non Standard Outputs:	Held FAL 2 program review meetings at the district headquarters Conducted 4 field visits in 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC & Kayunga TC Administered proficiency Hold meetings. Field visits.	Held 1 FAL program review meeting at the district headquarters.	Conducted FAL field visits in 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC & Kayunga TC.	Held 1 FAL program review meeting at the district headquarters.	Conducted 1 FAL field visit in 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC & Kayunga TC.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,256	1,064	1,064	1,064	1,064
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,256	1,064	1,064	1,064	1,064

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Output: 10 81 07Gender Mainstreaming

Non Standard Outputs:

Conducted 2 gender mentoring sessions for TPC at district headquarter	Conducted 1 gender mentoring sessions for TPC at district headquarter.	Conducted district level monitoring and technical supervision by DEC, RDC, DTPC in the 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga, Kayunga T/C, Busaana, Kangulumira ad Nazigo	Conducted 1gender mentoring sessions for TPC at district headquarter.	Trained PMC, SAC, Conducted district level monitoring and technical supervision by DEC, RDC, DTPC in the 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga, Kayunga T/C, Busaana, Kangulumira ad Nazigo.
Conducted sub county trainings on beneficiary and enterprise selections in the 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga, Kayunga T/C, Busaana, Kangulumira ad Nazigo	Conducted beneficiary selection, monitoring by DEC, submission of reports, production of forms.	Conducted district level monitoring and technical supervision by DEC, RDC, DTPC in the 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga, Kayunga T/C, Busaana, Kangulumira ad Nazigo	Conducted district level monitoring and technical supervision by DEC, RDC, DTPC in the 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga, Kayunga T/C, Busaana, Kangulumira ad Nazigo	
Conducted district level monitoring and technical supervision; by DEC, RDC, DTPC in the 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga, Kayunga T/C, Busaana, Kangulumira ad Nazigo	Procured office stationery	Procured office stationery	Procured office stationery	
Trained PMCs, PC, and SACs for beneficiary groups at district headquarter				
Conducted beneficiary and enterprise selection in 9LLGs				
Conducted desk and field appraisal for selected enterprises				
Prepared and submitted workplans to the Ministry				
Conduct training. Conduct field visits. Prepare procurement plans support to community groups				

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	244,271	4,675	4,675	4,675	230,246
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	244,271	4,675	4,675	4,675	230,246

Output: 10 81 08Children and Youth Services

Non Standard Outputs:

Handled children cases at district headquarter	Handled children cases at district headquarter.	Handled children cases. Provided child rescue services . Collected and analyzed OVC MIS data.	Monitored YLP by the office of the RDC . carried out support supervision to community groups.	Conducted enforcement on recovery by RDC, DISO, DPC.
Collected and analyzed OVC MIS data at district headquarter	Provided child rescue services . Collected and analyzed OVC MIS data at district	Monitored YLP by the office of the	Conducted enforcement on recovery. Monitored	Trained YPMC, YPC, and SACs. .Held DTPC & DEC meetings.

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	supervision to community groups in the 9 llgs of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga, Kayunga T/C, Busaana, Nazigo and Kangulumira Provided child rescue services at district headquarter Trained youth on group formation and group dynamics Held DTPC and DEC review meetings at district headquarter Conducted District and technical supervision on recovery under YLP at district headquarter Monitored YLP by the office of the RDC in the 9 llgs of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga, Kayunga T/C, Busaana, Nazigo and Kangulumira Procured Office stationery Conducted enforcement on recovery by RDC, DISO, DPC Trained YPMC, YPC, and SACs Conducted beneficiary and enterprise selection Held STPC ,SEC meetings to review projects Conducted Desk and field appraisal for youth projects Carry out field visits. Conduct meetings. prepare procurement plans	headquarter. Monitored YLP by the office of the RDC . carried out support supervision to community groups in the 9 llgs of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga, Kayunga T/C, Busaana, Nazigo and Kangulumira. Conducted enforcement on recovery. Conducted beneficiary selection, Conducted STPC review meetings	RDC, DEC, DTPC, Y outh leaders. Conducted enforcement on recovery by SEC, DTPC	YLP by DTPC, youth leaders, , STPC, , SEC, office administration and management	monitoring by youth leaders. disburse funds to youth groups.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	625,907	7,685	7,685	7,685	602,852
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	625,907	7,685	7,685	7,685	602,852

Output: 10 81 09Support to Youth Councils

Non Standard Outputs:	Supported 1 youth Councils at district headquarter Held 2 youth council and 2 executive meetings at district	. Held 1 youth council meetings at district headquarter. Held youth council executive meetings	Monitored youth council activities in the 9LLGs	Held 1 youth council meetings at district headquarter.	Monitored youth council activities in the 9LLGs
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	headquarter Monitored youth council activities in the 9LLGs of Galiraya, Bbaale,Kayonza,Kiti mbwa, Kayunga, Kayunga T/C, Busaana, Nazigo, Kangulumira Participated in youth day celebrations at district headquarterHold meetings. Conduct field visits	at district headquarter.			
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,917	1,229	1,229	1,229	1,229
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,917	1,229	1,229	1,229	1,229

Output: 10 81 10Support to Disabled and the Elderly

Non Standard Outputs:	Held 2 council for disability meetings at district headquarters Conducted 1 monitoring visit for PWD activities in the 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga, Kayunga T/C, Busaana, Nazigo, Kangulumira participated in celebrations to mark the International Day for Disability supported 10 groups under PWD special grant Conducted Monitoring of PWD groups under Special Grant Held PWD steering committee meetingConduct field visits. Hold meetings	Held 1 council for disability meeting. Supported 2 groups under PWD special grant Conducted Monitoring of PWD groups under Special Grant Held 1 PWD steering committee meeting	Participated in celebrations to mark the International Day for Disability Supported 2 groups under PWD special grant Conducted 1monitoring visit for PWD groups under Special Grant	Held 1 council for disability meeting. Supported 3 groups under PWD special grant Conducted Monitoring of PWD groups under Special Grant Held 1 PWD steering committee meeting	Supported 3 groups under PWD special grant Conducted 1monitoring visit for PWD groups under Special Grant Conducted 1 monitoring visits for PWD activities in the 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga, Kayunga T/C, Busaana, Nazigo, Kangulumira
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	28,760	6,110	6,110	8,270	8,270
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	28,760	6,110	6,110	8,270	8,270

Output: 10 81 11Culture mainstreaming

Non Standard Outputs:	Supported cultural activities at District headquarterField visits. payment of allowances	Nil	Nil	Supported cultural activities at District headquarter	Nil
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Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	500	0	0	500	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	500	0	0	500	0

Output: 10 81 13Labour dispute settlement

Non Standard Outputs:	Conducted inspection visits to labour institutions in the 9llgs of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga T/C, Busaana, Nazigo, and Kangulumira Resolved labour disputesconduct field visits. Hold meetings. Payment of allowances	Nil	Conducted inspection visits to labour institutions in the 9llgs of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga, Kayunga T/C, Busaana, Nazigo, and Kangulumira. Resolved labour disputes	Conducted inspection visits to labour institutions in the 9llgs of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga, Kayunga T/C, Busaana, Nazigo, and Kangulumira. Resolved labour disputes	Nil
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	500	0	250	250	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	500	0	250	250	0

Output: 10 81 14Representation on Women's Councils

Non Standard Outputs:	Held2 District women council and executive meeting at district headquarters.Hold 4 meetings. Conduct 2 monitoring visits	Supported 9 sub county women councils Held 1 District women council and executive meeting. Monitored Women council activities in the 9 LLGs	Supported 9 sub county women councils Held 1 District women council and executive meeting. Monitored Women council activities in the 9 LLGs	Supported 9 sub county women councils Held 1 District women council and executive meeting. Monitored Women council activities in the 9 LLGs	Supported 9 sub county women councils Held 1 District women council and executive meeting. Monitored Women council activities in the 9 LLGs
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,917	1,229	1,229	1,229	1,229
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,917	1,229	1,229	1,229	1,229

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Output: 10 81 16Social Rehabilitation Services

Non Standard Outputs:	12 Children supported, 3 PWDs supported for health services, homebased rehabilitation activities conducted, conducted monitoring visitsreferrals, field visits, meetings	conducted home visits to PWD households	education support to 12 PWDs, referred 3 PWDs for health services. participated in white cane celebrations	education support to 12 PWDs, referred 3 PWDs for health services. Monitored CBR activities	education support to 12 PWDs, referred 3 PWDs for health services. Monitoring CBR activities
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	7,440	1,035	2,135	2,135	2,135
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	7,440	1,035	2,135	2,135	2,135

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

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Non Standard Outputs:	<p>Payment of staff salaries for 12 months at the district headquarters. Preparation and submission of quarterly budget performance reports. Conducted 4 departmental meetings at the district Headquarters Procurement of fuel and stationary for office use . Payment of electricity bills and office welfare at the district headquarters. Participation in National , International celerations. Conducted 1skills enhancement training for women, youth PWD,VSLA. Condcuted 2 mentoring trainings for CDOs and Parish cheifs servicing and Maintenance of office equipment at the headquarters Conducted 4 multi sectoral monitoring of DDEG activities in the LLGs Conducted 4 monitoring visits to Community groups in LLGs Carry out field visits, assessment conduct community sensitization and mobilization for development activities. Held 4 Dist NGO Monitoring Committee meeting conducted 1 monitoring visit by the Social Services Committee Supported i monitoring Visit by DEC submitted reports to the Ministry of GenderAssessment of groups, Mobilization of communities, payment of salaries</p>	<p>Payment of staff salaries for 4 months at the district headquarters. Preparation and submission of quarterly budget performance reports.</p>	<p>Payment of staff salaries for 4 months at the district headquarters Preparation and submission of quarterly budget performance reports..</p>	<p>Payment of staff salaries for 4 months at the district headquarters. Preparation and submission of quarterly budget performance reports.</p>	<p>Payment of staff salaries for 4 months at the district headquarters Preparation and submission of quarterly budget performance reports..</p>
Wage Rec't:	133,165	33,291	33,291	33,291	33,291

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Non Wage Rec't:	36,069	8,642	8,892	8,642	9,892
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	169,234	41,934	42,184	41,934	43,184
Wage Rec't:	133,165	33,291	33,291	33,291	33,291
Non Wage Rec't:	957,537	31,670	33,270	35,680	856,918
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	1,090,702	64,961	66,561	68,971	890,209

Vote:523 Kayunga District**FY 2018/19****WorkPlan: 10 Planning**

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

Non Standard Outputs:	Paid salary to staff at the district headquarters Office welfare catered for the department Prepared annual work plans and quarterly budget performance reports at the District headquarters Provision of departmental welfare in terms of tea and other refreshments Procurement of office airtime and internet for management of the office work	payment of staff salaries procurement of fuel procurement of airtime and internet to run departmental activities catering for office welfare	payment of staff salaries procurement of internet and airtime procurement of fuel procurement of stationary	payment of salaries procurement of fuel purchase of internet and airtime subscription	payment of salaries procurement of fuel purchase of airtime and internet
Wage Rec't:	65,951	16,488	16,488	16,488	16,488
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	70,951	17,738	17,738	17,738	17,738

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Output: 13 83 02District Planning

Non Standard Outputs:	Salaries for the planning department staff paid Fuel to run planning activities procured Prepared annual work plans and quarterly budget performance reports at the District headquarter Held 12 DTPC meetings in the district procured stationery for the departmental activities catered for office welfare BFP for FY2019/20 prepared Draft and final budget estimates/performance contracts prepared for FY2018/19 Payment of salaries for departmental staff Prepare annual work plans and quarterly budget performance reports at the District headquarter procurement of fuel to run planning activities Hold 12 DTPC meetings in the district Procurement of stationery for the departmental activities catered for office welfare Preparation of BFP for FY2019/20 Preparation of draft and final budget estimates/performance contracts for FY2018/19	3 DTPC meetings held District internal assessment conducted Mid Term review of the DDPII conducted Quarter one budget reports for FY2017/18 prepared	3 DTPC meetings held Quarter two budget reports for FY2017/18 prepared Prepared Quarterly DDEG reports for the FY 2017/18 District internal assessment conducted Mid Term review of the DDPII conducted	3 DTPC meetings held Quarter three budget reports for FY2017/18 prepared BFP for FY2019/20 prepared Draft performance contract prepared	3 DTPC meetings held Quarter four budget reports for FY2017/18 prepared Final budget for FY2019/20 prepared
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

Output: 13 83 03Statistical data collection

Non Standard Outputs:	Annual statistical abstract for FY2016/17 prepared Statistical activities coordinated in the district Procured fuel to run the statistical activities Prepare the	Prepared annual statistical abstract for FY2016/17 Procured fuel to coordinate statistical activities coordinated the statistical activities	Procured fuel to coordinate statistical activities coordinated the statistical activities	Procured fuel to coordinate statistical activities coordinated the statistical activities	Procured fuel to coordinate statistical activities Prepared annual statistical abstract for FY2018/19 coordinated the statistical activities
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Vote:523 Kayunga District

FY 2018/19

	annual statistical abstract for FY2016/17 Coordination of statistical activities in the district Procurement of fuel to run the statistical activities in the district				
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 04Demographic data collection

Non Standard Outputs:	Demographic activities coordinated in the district Procurement of fuel to coordinate demographic activities Coordinating demographic activities in the district Procure fuel to run the demographic activities in the district.	Demographic activities in the district conducted Fuel procured to coordinate the demographic activities in the district	Demographic activities in the district conducted Fuel procured to coordinate the demographic activities in the district	Demographic activities in the district conducted Fuel procured to coordinate the demographic activities in the district	Demographic activities in the district conducted Fuel procured to coordinate the demographic activities in the district
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,000	1,000	1,000	1,000	1,000

Output: 13 83 07Management Information Systems

Non Standard Outputs:	Data activities coordinated in the district staff lists updated for budgeting and reporting Coordinate data activities in the district Update staff lists for budgeting and reporting	Data activities coordinated in the district staff lists updated for budgeting and reporting	Data activities coordinated in the district staff lists updated for budgeting and reporting	Data activities coordinated in the district staff lists updated for budgeting and reporting	Data activities coordinated in the district staff lists updated for budgeting and reporting
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: 13 83 72Administrative Capital**

Vote:523 Kayunga District

FY 2018/19

Non Standard Outputs:

Quarterly DDEG reports prepared DDEG projects monitored ,supervised and coordinated for FY2018/19 Birth registration exercise in Four LLGs of Kayunga, Nazigo, Kangulumira Kitimbwa and Kayunga TC carried out Data entry for registered births under NIRA supported by UNICEF in the four sub counties of Kayunga, Nazigo, Kangulumira ,Kitimbwa and Kayunga TC Birth notifications printed and distributed to the beneficiary communities in the four subcounties Bills of quantities for the projects to be implemented in the financial year prepared Environmental screening of projects to be implemented in the FY 2018/ 19 carried out Projects to be implemented in FY2019/20 appraised Prepare Quarterly DDEG reports for the FY 2018/19 Monitor , supervise and coordinate implementation of projects for FY 2018/19 Carry out birth registration exercise in Four LLGs of Kayunga, Nazigo, Kangulumira Kitimbwa and Kayunga TC Carry out data entry for birth registration under NIRA supported by UNICEF in the four sub counties of Kayunga, Nazigo, Kangulumira ,Kitimbwa and Kayunga TC Preparation of bills of quantities for the	Quarterly DDEG reports prepared DDEG projects monitored ,supervised and coordinated for FY2018/19 Birth registration exercise in Four LLGs of Kayunga, Nazigo, Kangulumira Kitimbwa and Kayunga TC carried out Bills of quantities for the projects to be implemented in the financial year prepared Environmental screening of projects to be implemented in the FY 2018/ 19 carried out Projects to be implemented in FY2019/20 appraised	Data entry for registered births under NIRA supported by UNICEF in the four sub counties of Kayunga, Nazigo, Kangulumira ,Kitimbwa and Kayunga TC Quarterly DDEG reports prepared DDEG projects monitored ,supervised and coordinated for FY2018/19 DDEG projects for FY2018/19 launched	Quarterly DDEG reports prepared DDEG projects monitored ,supervised and coordinated for FY2018/19	Quarterly DDEG reports prepared DDEG projects monitored ,supervised and coordinated for FY2018/19 DDEG projects for FY2018/19 commissioned
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Vote:523 Kayunga District

FY 2018/19

	projects to be implemented in the financial year 2018/19 Carry out environmental screening of projects to be implemented in the FY 2018/ 19 Appraise projects to be implemented in FY2019/20				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	33,471	6,800	8,757	9,157	8,757
Donor Dev't:	83,000	44,986	38,014	0	0
Total For KeyOutput	116,471	51,786	46,771	9,157	8,757
Wage Rec't:	65,951	16,488	16,488	16,488	16,488
Non Wage Rec't:	26,000	6,500	6,500	6,500	6,500
Domestic Dev't:	33,471	6,800	8,757	9,157	8,757
Donor Dev't:	83,000	44,986	38,014	0	0
Total For WorkPlan	208,421	74,774	69,759	32,145	31,745

Vote:523 Kayunga District

FY 2018/19

WorkPlan: 11 Internal Audit

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

Class Of OutPut: Higher LG Services

Output: 14 82 01Management of Internal Audit Office

Non Standard Outputs:	Staff Salaries paid at the District Headquarters Procured Fuel and Stationery at District Headquarters Prepared and Submitted Reports to various Offices Maintained and serviced office equipment and motor cycle at the District Headquarters Attend works shops and seminars Validate payroll for four quarters at the district headquarters Validate Payroll. Preparation of procurement plan and requisitions. Reports Prepared	Staff Salaries paid for 3 months at the District Headquarters. Procured Fuel and Stationery at District Headquarters. Prepared and Submitted Reports to various Offices. Maintained and serviced office equipments. Attend works shops and seminars	Staff Salaries paid for 3 months at the District Headquarters. Procured Fuel and Stationery at District Headquarters. Prepared and Submitted Reports to various Offices. Maintained and serviced office equipments. Attend works shops and seminars	Staff Salaries paid for 3 months at the District Headquarters. Procured Fuel and Stationery at District Headquarters. Prepared and Submitted Reports to various Offices. Maintained and serviced office equipments. Attend works shops and seminars	Staff Salaries paid for 3 months at the District Headquarters. Procured Fuel and Stationery at District Headquarters. Prepared and Submitted Reports to various Offices. Maintained and serviced office equipments. Attend works shops and seminars
Wage Rec't:	48,551	12,138	12,138	12,138	12,138
Non Wage Rec't:	8,075	1,500	2,538	2,538	1,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	56,626	13,638	14,675	14,675	13,638

Vote:523 Kayunga District

FY 2018/19

Output: 14 82 02Internal Audit

Non Standard Outputs:

Paid subscription fee to professional bodies i.e. ICPAU, IIA and LOGIAA. Witness closure of books of accounts at the District headquarters and 8 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga, Busaana, Kangulumira and Nazigo SC. Inspected utilization of PHC Non wage in 24Health Centers and main hospital. Carried out 4 monitoring visits in 8 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga, Busaana, Kangulumira and Nazigo SC Auditing 11 departments at the district headquarters and 8 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga, Busaana, Kangulumira and Nazigo SC Carry out field visits. Payment of allowances. Procure fuel, stationary. Report writing. Conduct meetings

Witness closure of books of accounts at the District headquarters and 8 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga, Busaana, Kangulumira and Nazigo SC. Inspected utilization of PHC Non wage in 24Health Centers and main hospital. Carried out 1 monitoring visits in 8 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga, Busaana, Kangulumira and Nazigo SC

Verified utilization of USE and UPE capitation grant in 21 and 167 government aided Secondary schools and primary schools respectively. Paid subscription fee to professional bodies i.e. ICPAU, IIA and LOGIAA. Carried out 1 monitoring visits in 8 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga, Busaana, Kangulumira and Nazigo SC

Inspected utilization of PHC Non wage in 24Health Centers and main hospital. Carried out 1 monitoring visits in 8 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga, Busaana, Kangulumira and Nazigo SC

Verified utilization of USE and UPE capitation grant in 21 and 167 government aided Secondary schools and primary schools respectively. Carried out 1 monitoring visits in 8 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga, Busaana, Kangulumira and Nazigo SC

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	14,925	4,231	4,231	3,231	3,231
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	14,925	4,231	4,231	3,231	3,231
Wage Rec't:	48,551	12,138	12,138	12,138	12,138
Non Wage Rec't:	23,000	5,731	6,769	5,769	4,731
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	71,551	17,869	18,906	17,906	16,869