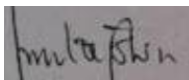

Vote:584 Kyegegwa District

FY 2018/19

Foreword

The local government act cap 243 (as amended) devolves planning powers to local councils in their areas of jurisdiction. The Local government planning cycle also requires every Higher local government to prepare approved Budget Estimates and Performance Contract on an annual basis and submit to MoFPED. The Kyegegwa District local Government approved Budget Estimates and Performance Contract for FY 2018/19 has been compiled to comply with Performance Based Budgeting Principles. For FY 2018/19 the Emphasis will be on operationalising and strengthening existing infrastructure and upgrading HCIIIs so as to improve accessibility to health service, Education services, public markets etc. To achieve the above objective, requisite strategies and activity plans have been included in this approved Budget Estimates and Performance Contract. This approved Budget Estimates and Performance Contract is a product of a wide consultative process which involved Central government ministries, agencies and authorities, lower local governments, development partners, civil society and local NGO/CBO. The process resulted into a Budget Conference that was Held on 08/November/2017. The District executive has taken lead in supporting the implementation of government programmes by approving this Budget Estimates and Performance Contract.



OLOYA STEPHEN

Vote:584 Kyegegwa 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 | 242,000 | 187,069 | 830,320 |
| Discretionary Government Transfers | 2,988,791 | 2,423,344 | 3,579,115 |
| Conditional Government Transfers | 10,278,498 | 7,625,340 | 12,669,337 |
| Other Government Transfers | 785,557 | 783,099 | 4,233,524 |
| Donor Funding | 2,593,374 | 422,044 | 543,340 |
| Grand Total | 16,888,220 | 11,440,897 | 21,855,636 |

Revenue Performance in the Third Quarter of 2017/18

The District Planned to raise 16,888,220,000 during FY 2017/18 but by Q3 it had realised shs.11,440,897,000 (67.7%) of the Budget.

Amount shs 9,132,650,000 (54%) of the budget was spent and 85% of the releases was spent..

Planned Revenues for FY 2018/19

The District Plans to raise 830,320,487 as local revenue during FY 2018/19 accounting for 3.8% of the Budget of Sh 21,855,636,000 which is very low due to a low tax base and poor performance in revenue collection attributed low staffing levels in subcounties. The District also plans to receive Shs20,481,976,000 from Central Government

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 | 2,631,499 | 2,371,152 | 5,191,398 |
| Finance | 289,786 | 173,388 | 271,403 |
| Statutory Bodies | 629,669 | 295,464 | 692,937 |
| Production and Marketing | 845,853 | 863,464 | 1,683,070 |
| Health | 3,092,863 | 1,678,486 | 3,688,842 |
| Education | 6,884,963 | 4,309,063 | 7,665,921 |
| Roads and Engineering | 545,543 | 454,518 | 955,384 |
| Water | 622,812 | 607,865 | 561,347 |
| Natural Resources | 53,105 | 25,541 | 122,962 |
| Community Based Services | 1,067,268 | 537,570 | 848,953 |
| Planning | 180,537 | 91,509 | 129,100 |

Vote:584 Kyegegwa District**FY 2018/19**

| | | | |
|----------------------------|-------------------|-------------------|-------------------|
| Internal Audit | 44,322 | 32,876 | 44,322 |
| Grand Total | 16,888,220 | 11,440,897 | 21,855,636 |
| <i>o/w: Wage:</i> | <i>8,000,040</i> | <i>6,000,030</i> | <i>9,675,972</i> |
| <i>Non-Wage Reccurent:</i> | <i>4,741,821</i> | <i>3,448,841</i> | <i>5,202,867</i> |
| <i>Domestic Devt:</i> | <i>1,552,984</i> | <i>1,569,981</i> | <i>6,433,456</i> |
| <i>Donor Devt:</i> | <i>2,593,375</i> | <i>422,044</i> | <i>543,340</i> |

Expenditure Performance by end of March FY 2017/18

From 2017/2018 budget departments spent budgets allocated to them as follows:- Admin(90.1%) Statutory Bodie (46.9%) Finance(59.8) Production(102.1%) Health (54.3%) Education (62.6%) Roads and Engineering (83.3%) Water (97.6%) Natural resource(48.1%) CBS (50.4%) Planning (50.7%) Audit (74.2). In the next FY 2018/2019 the District has Budget of Shs21,855,636,000 and is allocated to departments as follows Admin(5,191,398,000) Statutory Bodie (692,937,000) Finance(289,786,000) Production(1,683,070,000) Health (3,688,842,000) Education (7,665,921,000) Roads and Engineering (955,384,000) Water (561,347,000) Natural resource(122,962,000) CBS (848,953,000) Planning (129,100,000) Audit (32,876,000).

Planned Expenditures for The FY 2018/19

Wages and Salaries paid for all staff for 12 months, staff trained in development courses, Sub counties supervised, District Financial estimates for FY 2018/19 produced, Final accounts for FY 2017/18 produced. Revenue Mobilization, and Quarterly financial reports produced and submitted. 06 council meetings helds, farmers supported with inputs, train farmers in best farming practices, Control pests and diseases, Classrooms constructed, latrines constructed, Construction of an theatre at Kyegegwa HCIV and equipping it, Maintain 265 KM of DFR and District Headquarters completed. 12 Boreholes Drilled, and 15 rehabilitated, one piped water supply system constructed.

Medium Term Expenditure Plans

Wages and salaries paid to all staff and all expenditures as given in departmental work plans prepared.

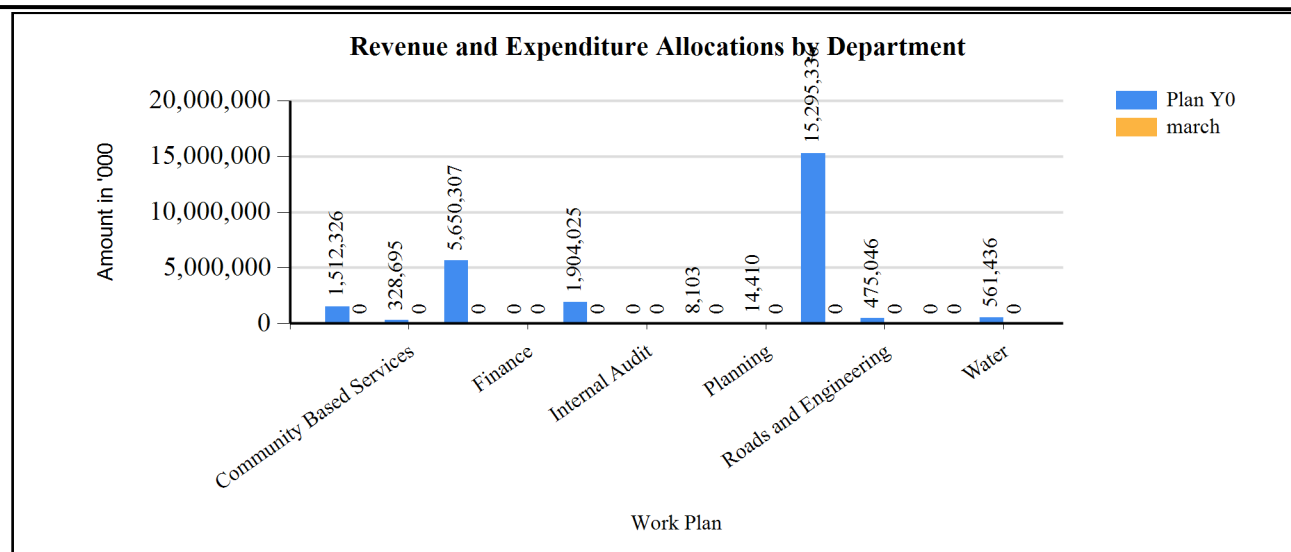
Challenges in Implementation

late transfer of funds from Central government, inadequate transport in key departments, Inadequate office space and low local revenue Base

G1: Graph on the Revenue and Expenditure Allocations by Department

Vote:584 Kyegegwa District

FY 2018/19



Revenue Performance, Plans and Projections by Source

| <i>Ushs Thousands</i> | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|---|-----------------------------------|---|-----------------------------------|
| 1. Locally Raised Revenues | 242,000 | 187,069 | 830,320 |
| Advertisements/Bill Boards | 30,029 | 0 | 33,032 |
| Agency Fees | 10,029 | 0 | 11,032 |
| Animal & Crop Husbandry related Levies | 50,029 | 40,583 | 355,032 |
| Application Fees | 10,029 | 1,339 | 11,032 |
| Business licenses | 30,029 | 28,313 | 133,032 |
| Inspection Fees | 5,029 | 0 | 5,532 |
| Land Fees | 25,029 | 19,805 | 85,127 |
| Local Services Tax | 55,029 | 49,776 | 160,058 |
| Miscellaneous receipts/income | 5,029 | 12,832 | 5,532 |
| Other Fees and Charges | 8,712 | 15,037 | 9,583 |
| Other licenses | 0 | 0 | 21,332 |
| Stamp duty | 13,029 | 19,383 | 0 |
| 2a. Discretionary Government Transfers | 2,988,791 | 2,423,344 | 3,579,115 |
| District Discretionary Development Equalization Grant | 693,044 | 693,044 | 978,751 |
| District Unconditional Grant (Non-Wage) | 744,717 | 558,537 | 792,789 |
| District Unconditional Grant (Wage) | 1,203,848 | 902,886 | 1,388,663 |
| Urban Discretionary Development Equalization Grant | 33,958 | 33,958 | 41,674 |
| Urban Unconditional Grant (Non-Wage) | 74,881 | 56,161 | 77,036 |
| Urban Unconditional Grant (Wage) | 238,344 | 178,758 | 300,201 |

Vote:584 Kyegegwa District**FY 2018/19**

| | | | |
|---|-------------------|-------------------|-------------------|
| 2b. Conditional Government Transfer | 10,278,498 | 7,625,340 | 12,669,337 |
| General Public Service Pension Arrears (Budgeting) | 260,475 | 260,475 | 51,352 |
| Gratuity for Local Governments | 756,000 | 567,000 | 146,611 |
| Pension for Local Governments | 253,857 | 190,393 | 262,975 |
| Salary arrears (Budgeting) | 164,309 | 164,309 | 145,388 |
| Sector Conditional Grant (Non-Wage) | 1,460,027 | 698,795 | 1,407,035 |
| Sector Conditional Grant (Wage) | 6,557,849 | 4,918,387 | 7,987,108 |
| Sector Development Grant | 805,344 | 805,344 | 2,647,815 |
| Transitional Development Grant | 20,638 | 20,638 | 21,053 |
| 2c. Other Government Transfer | 785,557 | 783,099 | 4,233,524 |
| Community Agricultural Infrastructure Improvement Programme (CAIIP) | 0 | 5,547 | 0 |
| Development Response to Displacement Impacts Project (DRDIP) | 0 | 0 | 2,737,164 |
| Global Fund | 0 | 0 | 0 |
| Makerere School of Public Health | 97,993 | 0 | 0 |
| Other | 0 | 103,516 | 0 |
| Support to PLE (UNEB) | 14,663 | 0 | 14,663 |
| Support to Production Extension Services | 0 | 121,423 | 0 |
| Uganda Road Fund (URF) | 0 | 349,630 | 808,796 |
| Uganda Women Entrepreneurship Program(UWEP) | 188,892 | 1,832 | 188,892 |
| Youth Livelihood Programme (YLP) | 484,008 | 201,151 | 484,008 |
| 3. Donor | 2,593,374 | 422,044 | 543,340 |
| Baylor International (Uganda) | 146,402 | 7,923 | 161,611 |
| Institutional Capacity Building (ICB) | 145,208 | 0 | 0 |
| Others | 0 | 18,435 | 0 |
| United Nations Children Fund (UNICEF) | 2,301,764 | 395,686 | 381,729 |
| Total Revenues shares | 16,888,220 | 11,440,897 | 21,855,636 |

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

By the end of the 3rd quarter, there was good performance of Local revenue. In aggregate terms, the district had realised 77.3% of the local revenue budget i.e. slightly above the expect projection of 75%. and this is attribute to the collection of Local service tax in the first and second quarter and improvement in the revenue mobilisation and collection.

Central Government Transfers

By the end of the 3rd quarter the performance of Central Government Transfers was generally excellent. The district had so far realised 77.1% of the annual projected release from central Government Transfers i.e. slightly above expected projection of 75%. This good performance was because some revenue sources under this category had been fully released by the centre namely; General Public Service Pension Arrears (Budgeting) and Salary arrears (Budgeting). More so, some revenue sources under this category had been released at 100% of their annual budget namely; District Discretionary Development Equalization Grant and Urban Discretionary Development Equalization Grant.

Vote:584 Kyegegwa District**FY 2018/19****Donor Funding**

By the end of the 3rd quarter, there was very poor performance of donor funding. The district had so far realised only shs 422,044,000 which is 16.3% of the projected annual release from donor funding i.e. far below the projection of 75%. The poor performance was because this funding had only been realised from a few donors like Baylor and UNICEF while other donor sources had not yet yielded any amount.

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

The District Plans to collect shs 265,725,000 under local Revenue during the FY 2018/19 including local revenue for the Lower Local Governments and this represents 1.37% Of the Total budget and these revenues will generated from the following sources, Advertisement(Radio revenue),Agency fees,Animal and Crop Husbandry Levies,Application Fees, business licenses, Inspection Fees,Land Fees, Local service Tax,and Other Fees.

Central Government Transfers

The projected transfers from Central government for the district for the FY 2018/19 will be shs 18,530,179,000 which accounts for 95.8% of the total budget out of this 71.5% will constitute conditional transfers, Discretionary Government Transfers will constitute 19.2% while other Government Transfers will constitute 9.1%.in the Fy 2018/19

Donor Funding

The projected donor funding to the district for the FY 2018/19 stands at ushs 543,340,000 which constitutes 2.8% of the total budget, This donor funding is expected to be received by departments which include, Health, Education, and Planning department.

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 | 274,174 | 0 | 1,498,752 |
| District Production Services | 554,779 | 477,967 | 167,153 |
| District Commercial Services | 16,900 | 3,825 | 17,165 |
| Sub- Total of allocation Sector | 845,853 | 481,793 | 1,683,070 |
| Sector :Works and Transport | | | |
| District, Urban and Community Access Roads | 469,226 | 304,945 | 864,687 |
| District Engineering Services | 76,317 | 67,937 | 90,697 |
| Sub- Total of allocation Sector | 545,543 | 372,882 | 955,384 |
| Sector :Education | | | |
| Pre-Primary and Primary Education | 4,505,373 | 3,733,773 | 5,222,627 |
| Secondary Education | 1,114,278 | 789,287 | 2,215,041 |
| Skills Development | 0 | 0 | 11,715 |
| Education & Sports Management and Inspection | 1,264,812 | 59,903 | 216,038 |
| Special Needs Education | 500 | 0 | 500 |
| Sub- Total of allocation Sector | 6,884,963 | 4,582,963 | 7,665,921 |
| Sector :Health | | | |

Vote:584 Kyegegwa District**FY 2018/19**

| | | | |
|---|------------------|------------------|------------------|
| Primary Healthcare | 2,099,500 | 1,476,688 | 3,054,921 |
| Health Management and Supervision | 993,363 | 183,503 | 633,921 |
| Sub- Total of allocation Sector | 3,092,863 | 1,660,191 | 3,688,842 |
| Sector :Water and Environment | | | |
| Rural Water Supply and Sanitation | 622,812 | 350,226 | 561,347 |
| Natural Resources Management | 53,105 | 24,296 | 122,962 |
| Sub- Total of allocation Sector | 675,917 | 374,522 | 684,309 |
| Sector :Social Development | | | |
| Community Mobilisation and Empowerment | 1,067,268 | 93,375 | 848,953 |
| Sub- Total of allocation Sector | 1,067,268 | 93,375 | 848,953 |
| Sector :Public Sector Management | | | |
| District and Urban Administration | 2,631,499 | 1,483,323 | 5,191,398 |
| Local Statutory Bodies | 629,669 | 266,146 | 692,937 |
| Local Government Planning Services | 180,537 | 88,904 | 129,100 |
| Sub- Total of allocation Sector | 3,441,705 | 1,838,373 | 6,013,434 |
| Sector :Accountability | | | |
| Financial Management and Accountability(LG) | 289,785 | 113,324 | 271,403 |
| Internal Audit Services | 44,322 | 30,216 | 44,322 |
| Sub- Total of allocation Sector | 334,107 | 143,540 | 315,725 |

Vote:584 Kyegegwa District

FY 2018/19

SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

| <i>Ushs Thousands</i> | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|---|---------------------------------------|--|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 2,553,814 | 2,276,471 | 2,398,998 |
| District Unconditional Grant (Non-Wage) | 83,983 | 105,606 | 104,276 |
| District Unconditional Grant (Wage) | 446,097 | 558,350 | 491,216 |
| General Public Service Pension Arrears (Budgeting) | 260,475 | 260,475 | 51,352 |
| Gratuity for Local Governments | 756,000 | 567,000 | 146,611 |
| Locally Raised Revenues | 33,212 | 56,710 | 48,968 |
| Multi-Sectoral Transfers to LLGs_NonWage | 242,656 | 138,710 | 848,010 |
| Pension for Local Governments | 253,857 | 190,393 | 262,975 |
| Salary arrears (Budgeting) | 164,309 | 164,309 | 145,388 |
| Urban Unconditional Grant (Non-Wage) | 74,881 | 56,161 | 0 |
| Urban Unconditional Grant (Wage) | 238,344 | 178,758 | 300,201 |
| Development Revenues | 77,686 | 94,682 | 2,792,399 |
| District Discretionary Development Equalization Grant | 43,728 | 43,727 | 48,236 |
| Multi-Sectoral Transfers to LLGs_Gou | 0 | 0 | 7,000 |
| Other Transfers from Central Government | 0 | 16,997 | 2,737,164 |
| Urban Discretionary Development Equalization Grant | 33,958 | 33,958 | 0 |
| Total Revenues shares | 2,631,499 | 2,371,152 | 5,191,398 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 719,442 | 577,993 | 791,417 |
| Non Wage | 1,834,372 | 871,935 | 1,607,581 |
| Development Expenditure | | | |
| Domestic Development | 77,686 | 33,395 | 2,792,399 |

Vote:584 Kyegegwa District**FY 2018/19**

| | | | |
|--------------------------|------------------|------------------|------------------|
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 2,631,499 | 1,483,323 | 5,191,398 |

Narrative of Workplan Revenues and Expenditure

The Department plans to receive shs 1,993,462,000 to be spent on the following sectors Administration & Management, Human Resource, Lower Local Govt. Supervision, Public Information, Office Support, Assets Management, Payroll Management, Records Management, Information Dissemination, Procurement, Admin Capital Devt, Capacity Building & LLG Transfers. The departmental budget is lower than that of the Current FY and has reduced by 32 percent due to the reduction in Pensions for Local governments, General Public pension arrears and Gratuity for local governments.

Vote:584 Kyegegwa 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 | 289,786 | 173,388 | 271,403 |
| District Unconditional Grant (Non-Wage) | 89,908 | 45,780 | 89,908 |
| District Unconditional Grant (Wage) | 119,034 | 73,861 | 119,034 |
| Locally Raised Revenues | 80,843 | 53,746 | 62,460 |
| Development Revenues | 0 | 0 | 0 |
| No Data Found | | | |
| Total Revenues shares | 289,786 | 173,388 | 271,403 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 119,034 | 44,344 | 119,034 |
| Non Wage | 170,751 | 68,980 | 152,368 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 289,785 | 113,324 | 271,403 |

Narrative of Workplan Revenues and Expenditure

The resource envelope for the district will be shs. 19,339,245,000 and the departments expenditure worth Shs. 271,403,594 will be directed towards realisation of the resource envelop so as to create an impact on service delivery.

It highly depends on local revenue and unconditional grant none wage for implementation of its activities. Adminstration section will have the greatest percentage of the department's budget worth shs,183,806,920 followed by revenue which will spend Shs. 24,012,561 all intended to yield results.And the departmental budget is lower than the current Budget by 18,383,000 and this is due to the reduction in the Non wage recurrent.

Vote:584 Kyegegwa 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 | 629,669 | 295,464 | 692,937 |
| District Unconditional Grant (Non-Wage) | 194,098 | 177,194 | 242,183 |
| District Unconditional Grant (Wage) | 357,801 | 84,876 | 361,284 |
| Locally Raised Revenues | 77,770 | 33,393 | 89,470 |
| Development Revenues | 0 | 0 | 0 |
| No Data Found | | | |
| Total Revenues shares | 629,669 | 295,464 | 692,937 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 357,801 | 84,876 | 361,284 |
| Non Wage | 271,868 | 181,269 | 331,653 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 629,669 | 266,146 | 692,937 |

Narrative of Workplan Revenues and Expenditure

The department plans to receive shillings 746,966,816, as follows; DEC 339,825,604/= speaker office 228,037,887/=,PDU 11,490,767/= DSC 53,762,734/=PAC 18,672,172/= DLB11,365,214 which is more than the current budget of Shs 629,669,000/= The increase in the departmental is attributed to the introduction of Honorarium for LLG Councillors in addition to Exgratia.

Vote:584 Kyegegwa 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 | 406,847 | 424,160 | 951,180 |
| District Unconditional Grant (Non-Wage) | 8,372 | 2,600 | 8,372 |
| District Unconditional Grant (Wage) | 46,727 | 35,046 | 50,506 |
| Locally Raised Revenues | 5,730 | 5,579 | 5,730 |
| Other Transfers from Central Government | 0 | 121,423 | 0 |
| Sector Conditional Grant (Non-Wage) | 50,047 | 37,535 | 275,274 |
| Sector Conditional Grant (Wage) | 295,970 | 221,978 | 611,299 |
| Development Revenues | 439,006 | 439,304 | 731,889 |
| Multi-Sectoral Transfers to LLGs_Gou | 398,133 | 398,430 | 614,244 |
| Sector Development Grant | 40,874 | 40,874 | 117,646 |
| Total Revenues shares | 845,853 | 863,464 | 1,683,070 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 342,698 | 171,348 | 661,805 |
| Non Wage | 64,149 | 85,221 | 289,376 |
| Development Expenditure | | | |
| Domestic Development | 439,006 | 225,224 | 731,889 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 845,853 | 481,793 | 1,683,070 |

Narrative of Workplan Revenues and Expenditure

Production department is expected to access a total of Ugx. 1,579,246,966; of which Ugx. 661,804,940 is for wages, and Shs. 917,442,026 Non-wage. Of the total Non-wage, Ugx. 628,066,513 is for development and 289,375,513 for recurrent expenditure. Of the Ugx. 628,066,513 for Development, Shs. 510,420,819 is for Multi-sectoral transfers to 9 LLGs as Discretionary expenditure (DDEG), and Shs 117,645,694 is the (Production) Sector Development Grant. Also of the total Shs 289,375,513 Non-wage recurrent funds, shs. 161,150,575 is to cater for LLG Extension Services. The departmental budget has grossly increased by 46% compared to the current FY budget and this is attributed to the salary increaments and Extension Grant funds.

Vote:584 Kyegegwa District

FY 2018/19

Health

B1: Overview of Workplan Revenues and Expenditures by source

| <i>Ushs Thousands</i> | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|---|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 1,898,231 | 1,428,291 | 2,568,712 |
| District Unconditional Grant (Non-Wage) | 14,450 | 0 | 14,450 |
| Locally Raised Revenues | 7,050 | 8,717 | 7,050 |
| Other Transfers from Central Government | 97,992 | 85,519 | 0 |
| Sector Conditional Grant (Non-Wage) | 111,803 | 83,852 | 111,803 |
| Sector Conditional Grant (Wage) | 1,666,937 | 1,250,203 | 2,435,409 |
| Development Revenues | 1,194,632 | 250,195 | 1,120,130 |
| District Discretionary Development Equalization Grant | 125,286 | 125,286 | 168,797 |
| Donor Funding | 1,069,346 | 124,909 | 409,150 |
| Sector Development Grant | 0 | 0 | 542,182 |
| Total Revenues shares | 3,092,863 | 1,678,486 | 3,688,842 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 1,666,937 | 1,250,202 | 2,435,409 |
| Non Wage | 231,295 | 165,348 | 133,303 |
| Development Expenditure | | | |
| Domestic Development | 125,286 | 125,285 | 710,980 |
| Donor Development | 1,069,346 | 119,355 | 409,150 |
| Total Expenditure | 3,092,863 | 1,660,191 | 3,688,842 |

Narrative of Workplan Revenues and Expenditure

A total amount of Ugx 4,377,796,431 is expected. UGX. 2,435,409,172 will be spent on salaries for staff, UGX.231,294,656 on PHC activities, Ugx.19,000,000 to be spent on OPD renovation and expansion at Bugogo HCII, UGX.79,797,316 on maternity ward construction at Kishagazi HCII, 370,000,000 on theatre construction, UGX. 126601330 to be spent equipping of the theatre, ugx.45580,000 on renovation of Karwenyi HCII, UGX.70,000,000 on procuring of Ophthalmic and Dental kits and UGX. 640,444,870 will be spent on HIV/AIDS and Immunization activities and other service delivery issues. The departmental budget has increased by 41% compared to current Budget and this is attributed to the reintroduction of the PHC Devt Grant.

Vote:584 Kyegegwa 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 | 5,433,331 | 4,002,979 | 5,944,542 |
| District Unconditional Grant (Non-Wage) | 10,900 | 11,981 | 10,900 |
| District Unconditional Grant (Wage) | 58,444 | 43,833 | 67,095 |
| Locally Raised Revenues | 5,100 | 1,436 | 5,100 |
| Other Transfers from Central Government | 14,664 | 1 | 14,663 |
| Sector Conditional Grant (Non-Wage) | 749,281 | 499,521 | 906,384 |
| Sector Conditional Grant (Wage) | 4,594,942 | 3,446,207 | 4,940,399 |
| Development Revenues | 1,451,632 | 306,084 | 1,721,379 |
| District Discretionary Development Equalization Grant | 45,000 | 45,000 | 104,675 |
| Donor Funding | 1,145,548 | 0 | 105,230 |
| Sector Development Grant | 261,084 | 261,084 | 1,511,474 |
| Total Revenues shares | 6,884,963 | 4,309,063 | 7,665,921 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 4,653,386 | 3,738,633 | 5,007,495 |
| Non Wage | 779,945 | 550,401 | 937,047 |
| Development Expenditure | | | |
| Domestic Development | 306,084 | 293,929 | 1,616,149 |
| Donor Development | 1,145,548 | 0 | 105,230 |
| Total Expenditure | 6,884,963 | 4,582,963 | 7,665,921 |

Narrative of Workplan Revenues and Expenditure

The Sector will receive total funding worth 7,665,024,705=from Central Government 1,511,473,968 for Education Development Grant, 104,675,204 from Discretionary Development Grant, 483,943,129 for UPE Capitation Grant, shs 420,544,267 for USE Capitation Grant, Education Management 17,922,999 shs 9,944,000 for PLE/UNEB Conduct and Management, shs 2,797,000 for Annual School Census and Headcount, shs 3,839,214,763 for Primary School wage, shs 1,101,184,567 for Secondary School Wage, shs 67,095,276 for District Department Staff, 105,229,532 from UNICEF activities in the District.

The departmental budget has increased by 11.3% compared to that of the current FY and this due to an increase in the sector development Grant.

Vote:584 Kyegegwa 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 | 515,543 | 424,518 | 908,987 |
| District Unconditional Grant (Non-Wage) | 40,300 | 39,700 | 40,300 |
| District Unconditional Grant (Wage) | 24,180 | 22,039 | 49,221 |
| Locally Raised Revenues | 6,017 | 6,671 | 10,670 |
| Other Transfers from Central Government | 0 | 356,108 | 808,796 |
| Sector Conditional Grant (Non-Wage) | 445,046 | 0 | 0 |
| Development Revenues | 30,000 | 30,000 | 46,397 |
| District Discretionary Development Equalization Grant | 30,000 | 30,000 | 46,397 |
| Total Revenues shares | 545,543 | 454,518 | 955,384 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 24,180 | 21,804 | 49,221 |
| Non Wage | 491,363 | 351,078 | 859,766 |
| Development Expenditure | | | |
| Domestic Development | 30,000 | 0 | 46,397 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 545,543 | 372,882 | 955,384 |

Narrative of Workplan Revenues and Expenditure

The District is to receive Road maintenance Funding from URF to the tune of US\$ 808,796,235 broken down as below;

- US\$ 486,326,313 for District feeder roads maintenance
- US\$ 173,677,595 for Urban Road Maintenance.
- US\$ 148,792,327 for Community Access roads bottle neck removal

Other Funding is as Below

DDEG US\$ 46,396,708

Local Rev. US\$ 10,699,600

UN Conditional NW US\$ 40,300,400

The departmental budget has increased by 93% compared to the current budget due to an increment in the URF IPF.

Vote:584 Kyegegwa 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 | 53,788 | 38,841 | 63,781 |
| District Unconditional Grant (Non-Wage) | 1,400 | 0 | 1,400 |
| District Unconditional Grant (Wage) | 14,376 | 10,782 | 25,647 |
| Locally Raised Revenues | 600 | 0 | 600 |
| Sector Conditional Grant (Non-Wage) | 37,412 | 28,059 | 36,134 |
| Development Revenues | 569,024 | 569,024 | 497,566 |
| District Discretionary Development Equalization Grant | 45,000 | 45,000 | 0 |
| Sector Development Grant | 503,386 | 503,386 | 476,513 |
| Transitional Development Grant | 20,638 | 20,638 | 21,053 |
| Total Revenues shares | 622,812 | 607,865 | 561,347 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 14,376 | 10,782 | 25,647 |
| Non Wage | 39,412 | 27,144 | 38,134 |
| Development Expenditure | | | |
| Domestic Development | 569,024 | 312,300 | 497,566 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 622,812 | 350,226 | 561,347 |

Narrative of Workplan Revenues and Expenditure

The water section plans to receive Ugx. 561,347,000/= of which Ugx.20,638,000/= from Sanitation and Hygiene grant, Ugx 53,788,000 For recurrent expenditure, 569,024,000/= Rural Water Conditional Grant .Some of sectors challenges include among other low water coverage, high breakdown of water sources, inadequate piped water supply in growth centres and lack of transport in the sector. The focus this FY will be construction of piped Water System , rehabilitation of shallow wells and Boreholes, drilling of 11 boreholes

Vote:584 Kyegegwa 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 | 53,105 | 25,541 | 96,962 |
| District Unconditional Grant (Non-Wage) | 8,490 | 6,407 | 8,490 |
| District Unconditional Grant (Wage) | 32,444 | 9,806 | 65,903 |
| Locally Raised Revenues | 4,067 | 3,251 | 14,067 |
| Sector Conditional Grant (Non-Wage) | 8,103 | 6,077 | 8,501 |
| Development Revenues | 0 | 0 | 26,000 |
| District Discretionary Development Equalization Grant | 0 | 0 | 26,000 |
| Total Revenues shares | 53,105 | 25,541 | 122,962 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 32,444 | 9,806 | 65,903 |
| Non Wage | 20,660 | 14,490 | 31,059 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 26,000 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 53,105 | 24,296 | 122,962 |

Narrative of Workplan Revenues and Expenditure

The natural resource Workplan plans to receive shs 122,962,000 which includes
DDEG 26,000,000
Local Revenue 14067284
Conditional Grant 8501118
TOTAL 57058732.

Expenditures;
Coordination 10733920
Forestry 32041987
Environment and Wetlands 9373118
Lands Management 2289707
Surveying 1072000
Physical Planning 1420000

The departmental budget has increased by 53% compared to the current budget and this due to salary enhancement and allocation of DDEG to sector,

Vote:584 Kyegegwa 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 | 796,908 | 285,295 | 848,953 |
| District Unconditional Grant (Non-Wage) | 6,700 | 2,641 | 6,700 |
| District Unconditional Grant (Wage) | 55,672 | 33,690 | 97,113 |
| Locally Raised Revenues | 3,300 | 2,161 | 3,300 |
| Other Transfers from Central Government | 672,901 | 203,051 | 672,901 |
| Sector Conditional Grant (Non-Wage) | 58,335 | 43,751 | 68,939 |
| Development Revenues | 270,360 | 252,275 | 0 |
| Donor Funding | 270,360 | 252,275 | 0 |
| Total Revenues shares | 1,067,268 | 537,570 | 848,953 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 55,672 | 33,690 | 97,113 |
| Non Wage | 741,236 | 59,284 | 751,840 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| Donor Development | 270,360 | 401 | 0 |
| Total Expenditure | 1,067,268 | 93,375 | 848,953 |

Narrative of Workplan Revenues and Expenditure

The department plans to receive Shs 848,953,473 during FY 2018/19 and Spend it on wage worth 97,113,061 and non wage of 751,840,412.

Vote:584 Kyegegwa 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 | 66,518 | 41,047 | 88,063 |
| District Unconditional Grant (Non-Wage) | 34,359 | 18,531 | 43,331 |
| District Unconditional Grant (Wage) | 17,749 | 7,110 | 30,322 |
| Locally Raised Revenues | 14,410 | 15,405 | 14,410 |
| Development Revenues | 114,019 | 50,462 | 41,037 |
| District Discretionary Development Equalization Grant | 5,898 | 5,602 | 12,077 |
| Donor Funding | 108,121 | 44,860 | 28,960 |
| Total Revenues shares | 180,537 | 91,509 | 129,100 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 17,749 | 7,110 | 30,322 |
| Non Wage | 48,769 | 33,790 | 57,741 |
| Development Expenditure | | | |
| Domestic Development | 5,898 | 3,144 | 12,077 |
| Donor Development | 108,121 | 44,860 | 28,960 |
| Total Expenditure | 180,537 | 88,904 | 129,100 |

Narrative of Workplan Revenues and Expenditure

The department plans to receive Ugx 129,100,733/= during the FY 2018/19 , of which Ugx 41,037,000/= will be for capital development specifically monitoring and Ugx.28,960,000/= anticipated from UNICEF for Birth and Death registration activities, and Ugx.88,063,000/= will be for recurrent Expenses of which Ugx.30,322,000/= will be for wage and 48,769,000/= will be non-wage recurrent expenditure.

Vote:584 Kyegegwa 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 | 44,322 | 32,876 | 44,322 |
| District Unconditional Grant (Non-Wage) | 9,100 | 9,385 | 9,100 |
| District Unconditional Grant (Wage) | 31,322 | 23,491 | 31,322 |
| Locally Raised Revenues | 3,900 | 0 | 3,900 |
| Development Revenues | 0 | 0 | 0 |
| No Data Found | | | |
| Total Revenues shares | 44,322 | 32,876 | 44,322 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 31,322 | 22,447 | 31,322 |
| Non Wage | 13,000 | 7,769 | 13,000 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 44,322 | 30,216 | 44,322 |

Narrative of Workplan Revenues and Expenditure

The department plans to receive shs 122,962,000 and spend it on the managaement of Internal Audit.

Vote:584 Kyegegwa 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 |
|-----------------------|--|--|---|
|-----------------------|--|--|---|

Programme: 13 81 District and Urban Administration

Class Of OutPut: Higher LG Services

OutPut: 13 81 01 Operation of the Administration Department

| | | | |
|----------------------------|---|--|--------------------------|
| Non Standard Outputs: | Legal Fees Paid, Subscription to ULGA Made, workshops attended, supervision of sub-counties done, visitors entertained, stationery procured, news paper and airtime procured, subscription made and Legal Fees Paid, Subscription to ULGA Made, workshops attended, supervision of sub-counties done, visitors entertained, stationery procured, news paper and airtime procured, subscription made and | Legal Fees Paid, Subscription to ULGA/LGCFOU Made, workshops attended, supervision of sub-counties done, visitors entertained, stationery procured, news paper and airtime procured, subscription made and Legal Fees Paid, Subscription to ULGA/LGCFOU Made, workshops attended, supervision of sub-counties done, visitors entertained, stationery procured, news paper and airtime procured, subscription made and Legal Fees Paid, Subscription to ULGA/LGCFOU Made, workshops attended, supervision of sub-counties done, visitors entertained, stationery procured, news paper and airtime procured, subscription made and | 120 TravelsTravel Inland |
| Wage Rec't: | 0 | 0 | 0 |
| Non Wage Rec't: | 92,255 | 69,191 | 63,325 |
| Domestic Dev't: | 41,076 | 30,807 | 0 |
| Donor Dev't: | 0 | 0 | 0 |
| Total For KeyOutput | 133,331 | 99,998 | 63,325 |

Vote:584 Kyegegwa District

FY 2018/19

OutPut: 13 81 02 Human Resource Management Services

| | | | |
|--|---|---|--|
| %age of LG establish posts filled | 65Established post filled | 65Established post filled65Established post filled65Established post filled | 75%75% of all established posts filled |
| %age of pensioners paid by 28th of every month | 99Pensionners paid every 28 of evry monrth | 99Pensionners paid every 28 of evry monrth99Pensionners paid every 28 of evry monrth99Pensionners paid every 28 of evry monrth | 98%98% of pensioners paid every 28h of the month |
| %age of staff appraised | 80District staff appraised | 80District staff appraised80District staff appraised80District staff appraised | 100%100% of all staff appraised |
| %age of staff whose salaries are paid by 28th of every month | 99Staff paid salaries every 28th of every month | 99paid salaries every 28th of every month99paid salaries every 28th of every month99paid salaries every 28th of every month | 98% of staff paid salary every end of month |
| Non Standard Outputs: | Printing of Payroll and payslips and collected respectively, purchase of stationery, staff welfare and departmental performance review, payroll verification, purchase of paychange reports, purchase of accessories, processing and payment of pension Printing of Payroll and payslips and collected respectively, purchase of stationery, staff welfare and departmental performance review, payroll verification, purchase of paychange reports, purchase of accessories, processing and payment of pension | Printing of Payroll and payslips and collected respectively, purchase of stationery, staff welfare and departmental performance review, payroll verification, purchase of paychange reports, purchase of accessories, processing and payment of pensionPrinting of Payroll and payslips and collected respectively, purchase of stationery, staff welfare and departmental performance review, payroll verification, purchase of paychange reports, purchase of accessories, processing and payment of pensionPrinting of Payroll and payslips and collected respectively, purchase of stationery, staff welfare and departmental performance review, payroll verification, purchase of paychange reports, purchase of accessories, processing and payment of pension | staff salaries payment made for 12 months,gratuity payments made for 12 months,pension made for 12 months,payrole printing mabe for 12 months,subcounties monited every month.payment of staff salaries,paymenent of gratuity,payment of pension,payrole verification,payrole printing,monitoring of subcounties,staff welfare , |
| Wage Rec't: | 719,442 | 539,581 | 791,417 |
| Non Wage Rec't: | 1,418,338 | 1,063,753 | 627,276 |
| Domestic Dev't: | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 |
| Total For KeyOutput | 2,137,780 | 1,603,335 | 1,418,693 |

OutPut: 13 81 03 Capacity Building for HLG

| | | |
|---|---|---|
| Availability and implementation of LG capacity building policy and plan | yesCapacity building plan available | yesCapacity building plan availableyesCapacity building plan availableyesCapacity building plan available |
| No. (and type) of capacity building sessions undertaken | 3capacity Building sessions undertaken that include inductions of new staff,Refresher Training. | 0capacity Building sessions undertaken.01capacity Building sessions undertaken.01capacity Building sessions undertaken. |
| Non Standard Outputs: | Study tours and exchange visits | Study tours and exchange visits |

Vote:584 Kyegegwa District

FY 2018/19

| | conducted Study tours and exchange visits conducted | conductedStudy tours and exchange visits conductedStudy tours and exchange visits conducted | |
|----------------------------|--|--|----------|
| Wage Rec't: | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 0 |
| Domestic Dev't: | 29,491 | 22,118 | 0 |
| Donor Dev't: | 0 | 0 | 0 |
| Total For KeyOutput | 29,491 | 22,118 | 0 |

OutPut: 13 81 04Supervision of Sub County programme implementation

| | | | |
|----------------------------|--|---|--|
| Non Standard Outputs: | Supervision of 9 LLG conducted,technical backstopping done. Conducting of Supervision of 9 LLG ,Doing technical backstopping . | Supervision of 9 LLG conducted,technical backstopping donSupervision of 9 LLG conducted,technical backstopping donSupervision of 9 LLG conducted,technical backstopping don | improved implementation of government policiesmonitoring subcounty performance |
| Wage Rec't: | 0 | 0 | 0 |
| Non Wage Rec't: | 18,000 | 13,500 | 8,095 |
| Domestic Dev't: | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 |
| Total For KeyOutput | 18,000 | 13,500 | 8,095 |

OutPut: 13 81 05Public Information Dissemination

| | | | |
|----------------------------|--|--|---|
| Non Standard Outputs: | Press conferences and Barazas held, Information Gathered, Community radio managed,Cordinate media agencies,Public notices distributed holding of press conferences and barazas, gathering of information,Cordinate media agencies | Press conferences and Barazas heldPress conferences and Barazas heldPress conferences and Barazas held | all relevant information diseminated to subcounties and districtdisemination of information of across the district |
| Wage Rec't: | 0 | 0 | 0 |
| Non Wage Rec't: | 9,000 | 6,750 | 8,103 |
| Domestic Dev't: | 7,118 | 5,339 | 0 |
| Donor Dev't: | 0 | 0 | 0 |
| Total For KeyOutput | 16,118 | 12,089 | 8,103 |

OutPut: 13 81 06Office Support services

| | | | |
|-----------------------|--|--|---|
| Non Standard Outputs: | Procurement of office curtains, carpets and office equipments,Compound and office cleaning,Generator running and operations. | Procurement of office curtains, carpets and office equipments,Compound and office cleaning,Generator running and operations.Procurement of office curtains, carpets and office equipments,Compound and office cleaning,Generator running and operations.Procurement of office curtains, carpets and office equipments,Compound and office cleaning,Generator running and operations. | office tea prepared,generater operated,stationary prepared,compound maintainedpreparation of office tea,travel inland,generator running,procurement of stationary,compound maintainance. |
|-----------------------|--|--|---|

Vote:584 Kyegegwa District

FY 2018/19

| | | | |
|----------------------------|---------------|---------------|---------------|
| Wage Rec't: | 0 | 0 | 0 |
| Non Wage Rec't: | 14,123 | 10,592 | 21,340 |
| Domestic Dev't: | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 |
| Total For KeyOutput | 14,123 | 10,592 | 21,340 |

OutPut: 13 81 09Payroll and Human Resource Management Systems

| | | | |
|----------------------------|---|---|---|
| Non Standard Outputs: | Printing of Payroll done, paychange reports and payslips submitted and collected respectively Printing of Payroll done, paychange reports and payslips submitted and collected respectively | Printing of Payroll done, paychange reports and payslips submitted and collected respectivelyPrinting of Payroll done, paychange reports and payslips submitted and collected respectivelyPrinting of Payroll done, paychange reports and payslips submitted and collected respectively | equipments procured,allowences madeoffice equipments procurement,allowences |
| Wage Rec't: | 0 | 0 | 0 |
| Non Wage Rec't: | 20,000 | 15,000 | 6,126 |
| Domestic Dev't: | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 |
| Total For KeyOutput | 20,000 | 15,000 | 6,126 |

Vote:584 Kyegegwa District

FY 2018/19

OutPut: 13 81 11Records Management Services

| | | | |
|---|---|--|--------------|
| %age of staff trained in Records Management | 50% of staff trained in records management. | 50% of staff trained in records management.50% of staff trained in records management.50% of staff trained in records management. | |
| Non Standard Outputs: | 8 sub-counties and 1 Town Council registries supervised, collection staff files who will transfer services, postage and delivery of docuements done, purchase of registry stationery, payment of allowances to staff, payment of mail rental box for 1 yea 7 sub-counties and 1 Town Council registries supervised, collection staff files who will transfer services, postage and delivery of docuements done, purchase of registry stationery, payment of allowances to staff, payment of mail rental box for 1 yea | 8 sub-counties and 1 Town Council registries supervised, collection staff files who will transfer services, postage and delivery of docuements done, purchase of registry stationery, payment of allowances to staff, payment of mail rental box for 1 yea8 sub-counties and 1 Town Council registries supervised, collection staff files who will transfer services, postage and delivery of docuements done, purchase of registry stationery, payment of allowances to staff, payment of mail rental box for 1 yea8 sub-counties and 1 Town Council registries supervised, collection staff files who will transfer services, postage and delivery of docuements done, purchase of registry stationery, payment of allowances to staff, payment of mail rental box for 1 yea | |
| Wage Rec't: | 0 | 0 | 0 |
| Non Wage Rec't: | 20,000 | 15,000 | 5,300 |
| Domestic Dev't: | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 |
| Total For KeyOutput | 20,000 | 15,000 | 5,300 |

OutPut: 13 81 12Information collection and management

| | | | |
|----------------------------|----------|---|---------------|
| Non Standard Outputs: | | information gathered and displayedinformation gathering and display | |
| Wage Rec't: | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 20,006 |
| Domestic Dev't: | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 |
| Total For KeyOutput | 0 | 0 | 20,006 |

Class Of OutPut: Capital Purchases

OutPut: 13 81 72Administrative Capital

| | |
|-----------------------|--|
| Non Standard Outputs: | general ward and paediatric ward at Kyegegwa HCIV constructed, bore hole drilled and water supply system put at Kyegegwa HCIV, OPD block at migamba and Ruhangire HCII renovated, migongwe, migamba, Rwentuha-kazinga road constructed, class room blocks at Rutaraka ps and kakoni PS |
|-----------------------|--|

Vote:584 Kyegegwa District

FY 2018/19

| | | | |
|----------------------------|------------------|------------------|--|
| | | | constructedConstruction general ward and paediatric ward at Kyegegwa HCIV, drilling of bore hole and water supply system at Kyegegwa HCIV, renovation of OPD block at migamba and Ruhangire HCII, constroction of migongwe, migamba, Rwentuha-kazinga road, construction of class room blocks at Rutaraka ps and kakoni PS |
| Wage Rec't: | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 0 |
| Domestic Dev't: | 0 | 0 | 2,785,399 |
| Donor Dev't: | 0 | 0 | 0 |
| Total For KeyOutput | 0 | 0 | 2,785,399 |
| Wage Rec't: | 719,442 | 539,581 | 791,417 |
| Non Wage Rec't: | 1,591,716 | 1,193,787 | 759,571 |
| Domestic Dev't: | 77,686 | 58,264 | 2,785,399 |
| Donor Dev't: | 0 | 0 | 0 |
| Total For WorkPlan | 2,388,843 | 1,791,632 | 4,336,387 |

Vote:584 Kyegegwa District

FY 2018/19

WorkPlan: 2 Finance

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

Programme: 14 81 Financial Management and Accountability(LG)**Class Of OutPut: Higher LG Services****OutPut: 14 81 01LG Financial Management services**

| | | | |
|----------------------------|---|--|---|
| Non Standard Outputs: | <p>CFOs office partitioned. Copy of financial statements delivered to relevant offices and line ministries.</p> <p>Sub counties supervised and technical support given where necessary. Ordinances approved by council and fully operationalised</p> <p>all bank transacti Partitioning of CFO's office.Issuing LPOs and preparing procurement plans. Holding consultations with relevant offices and stakeholders. Conducting field visits. Receiving district supplies and recording them as well as ensuring their safety.</p> | <p>Payment of Retention on Renovation of CFO's Office</p> <p>Copy of financial statements delivered to relevant offices and line ministries.</p> <p>Sub counties supervised and technical support given where in preparation of Annual Work Plans, Budgets,DDP & BFP.</p> <p>OrCFO's Office Partitioned</p> <p>Copy of financial statements delivered to relevant offices and line ministries.</p> <p>Sub counties supervised and technical support given where in preparation of Annual Work Plans, Budgets,DDP & BFP.</p> <p>Ordinances approved by councilCopy of financial statements delivered to relevant offices and line ministries.</p> <p>Sub counties supervised and technical support given where in preparation of Annual Work Plans, Budgets,DDP & BFP.</p> <p>Ordinances approved by council and fully operationalise</p> | <p>LLG staff monitored, supervised and mentored, staff welfare improved.</p> <p>A fully fledged and functional office.Statutory taxes deducted ,paid and returns submitted.</p> <p>Consultations made with different stake holders and Ministries.Procurement of computer supplies and stationery, field travels, procurement of a water dispenser, consultations with the ministry, attending workshops and organising workshops and seminars.</p> <p>Filling of URA returns</p> |
| Wage Rec't: | 119,034 | 89,276 | 119,034 |
| Non Wage Rec't: | 53,263 | 39,947 | 33,773 |
| Domestic Dev't: | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 |
| Total For KeyOutput | 172,297 | 129,223 | 152,807 |

Vote:584 Kyegegwa District

FY 2018/19

OutPut: 14 81 02Revenue Management and Collection Services

| | | | |
|------------------------------------|---|---|---|
| Value of LG service tax collection | 35000000District Head quarters and LLGs,MoFPED | 8750000District Head quarters and LLGs,MoFPED8750000Distric t Head quarters and LLGs,MoFPED8750000Distric t Head quarters and LLGs,MoFPED | 51480000Shs, 38500000 realised as LST including amount withheld at source and 35% from LLG Collections |
|------------------------------------|---|---|---|

| | | |
|--|---|---|
| Tax payers mobilised and sensitised on the importance of paying taxes. | Tax payers mobilised and sensitised on the importance of paying taxes. | Tax Base widened through identification of new revenue sources. |
| Assessment of tax payers and markets done. | Assessment of tax payers and markets done. | Importance of tax paying appreciated by the communities and its importance in service delivery. |
| Sub county staff supervised and revenue collection in LLGs monitored. | Sub county staff supervised and revenue collection in LLGs monitored. | WHT Agents obligation fulfilled. |
| Statutory taxes paid and returns thereof filed. | Statutory taxes paid and returns thereof filed. | District revenue Data Bank Developed and Established. |
| Revenue data ba Holding meeting with the stakeholders. Conducting field visits. Rewarding the best performers in revenue collection. Filling URA returns. Holding meetings to prepare the revenue enhancement plan. Procuring stationery | Revenue data baTax payers mobilised and sensitised on the importance of paying taxes. Assessment of tax payers and markets done. Sub county staff supervised and revenue collection in LLGs monitored. Statutory taxes paid and returns thereof filed. Revenue data baTax payers mobilised and sensitised on the importance of paying taxes. Assessment of tax payers and markets done. Sub county staff supervised and revenue collection in LLGs monitored. Statutory taxes paid and returns thereof filed. Revenue data ba | LED incorporated and emphasised in revenue generation Local Revenue base widened . Revenue Enhancement plan for FY 2018/19 Approved by the District Council.Writing Concept notes and proposals for the new sources. Developing/ compilation of ordinances to guide and govern the collection of local revenue. Field travels and information gathering and consolidation. Preparation of the revenue Enhancement plan and presenting it for approval by the District Council Holding stake holders convention. Enforcing physical planning and enhancing revenue. |
| | | Payment anf filling of PAYE , VAT and other WHT returns to URA Sensitising communities to pay tax / meet their obligations and on the correlation between tax payment and service delivery Law enforcement |

| | | | |
|----------------------------|---------------|---------------|---------------|
| Wage Rec't: | 0 | 0 | 0 |
| Non Wage Rec't: | 24,013 | 18,010 | 24,013 |
| Domestic Dev't: | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 |
| Total For KeyOutput | 24,013 | 18,010 | 24,013 |

Vote:584 Kyegegwa District

FY 2018/19

OutPut: 14 81 03 Budgeting and Planning Services

| | | | |
|----------------------------|--|--|--|
| Non Standard Outputs: | Draft budget estimates presented to Council. | Draft budget estimates presented to Council. | LLG Staff Mentored on work plan and Budget Preparation. |
| | Supplementary budgets prepared and approved by council. | Supplementary budgets prepared and approved by council. | Budget Desk Meetings held and funds well allocated. |
| | Budget desk meeting held Ascertaining actual expenditure of the previous financial year. Procuring stationery to be used in budget preparation. Monitoring budget implementation both at district and LLG levels. Preparing supplementary budgets. Holding meetings. | Budget desk meeting held Draft budget estimates presented to Council. Supplementary budgets prepared and approved by council. Budget desk meeting held Draft budget estimates presented to Council. Supplementary budgets prepared and approved by council. Budget desk meeting held | Budget implementation monitored. Field travels to Health Centres, Schools and LLGs. Procurement of office equipment, Stationery and computer consumables. Holding meetings, workshops and seminars. |
| Wage Rec't: | 0 | 0 | 0 |
| Non Wage Rec't: | 22,903 | 17,177 | 21,903 |
| Domestic Dev't: | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 |
| Total For KeyOutput | 22,903 | 17,177 | 21,903 |

Vote:584 Kyegegwa District

FY 2018/19

OutPut: 14 81 04LG Expenditure management Services

| | | | |
|----------------------------|--|--|---|
| Non Standard Outputs: | LLGs and District Head quarters | LLGs and District Head quarters | Effective and efficient accountability system and transparency in the utilisation of resources ensured. |
| | LLGs' book keeping and expenditure monitored. | LLGs' book keeping and expenditure monitored. | Responded to audit queries. |
| | Audit queries' responded prepared. | Audit queries' responded prepared. | Professional qualifications attained by Staff.Preparation and submission of audit responses and evidence. |
| | Workshops and seminars organised and attended. | Workshops and seminars organised and attended. | technical backup of and capacity building for the departmental staff. |
| | B.O.S conducted to closed the financial year in accordance with the legal requirement Posting and reconciling books of accounts. Preparing monthly and quarterly financial reports. Support supervision of field staff. Organising workshops for LLG staff. Responding to internal and external Audit queries. Conducting field visits | B.O.S conducted to closed the financial year in accordance with the legal requirementLLGs and District Head quarters | Field visits.Maintenance of office equipment, furniture and motor vehicle. |
| | | LLGs' book keeping and expenditure monitored. | Attending Trainings, workshops and seminars. |
| | | Audit queries' responded prepared. | |
| | | Workshops and seminars organised and attended. | |
| | | B.O.S conducted to closed the financial year in accordance with the legal requirementLLGs and District Head quarters | |
| | | LLGs' book keeping and expenditure monitored. | |
| | | Audit queries' responded prepared. | |
| | | Workshops and seminars organised and attended. | |
| | | B.O.S conducted to closed the financial year in accordance with the legal requirement | |
| Wage Rec't: | 0 | 0 | 0 |
| Non Wage Rec't: | 16,000 | 12,000 | 20,108 |
| Domestic Dev't: | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 |
| Total For KeyOutput | 16,000 | 12,000 | 20,108 |

OutPut: 14 81 05LG Accounting Services

| | | | |
|---|--|---|--|
| Date for submitting annual LG final accounts to Auditor General | 28/08/2017OAG Fort Portal | 28/08/2017OAG Fort Portal28/08/2017OAG Fort Portal28/08/2017OAG Fort Portal | 2017-08-28Draft Annual Financial Statements submitted to OAG in Fort Portal and Accountant General in Kampala |
| Non Standard Outputs: | Draft and Audited Financial statements prepared and submitted to the OAG | Draft and Audited Financial statements prepared and submitted to the OAG | books of accounts posted and reconciled to date. |
| | Stationery procured. | Stationery procured. | LLG staff mentored in financial reporting.Technical guidance to Accounts staff at the HLG and LLG levels in book keeping and |
| | Sub Counties supported in the | Sub Counties supported in the | |

Vote:584 Kyegegwa District

FY 2018/19

| | | | |
|----------------------------|--|--|--------------------------------------|
| | preparation of final accounts. Posting and reconciling books of accounts. Travels to different offices and LLGs. | preparation of final accounts.Draft and Audited Financial statements prepared and submitted to the OAG | preparation of financial statements. |
| | | Stationery procured. | Organising Workshops. |
| | | Sub Counties supported in the preparation of final accounts.Draft and Audited Financial statements prepared and submitted to the OAG | Field visits and spot on checks. |
| | | Stationery procured. | |
| | | Sub Counties supported in the preparation of final accounts. | |
| Wage Rec't: | 0 | 0 | 0 |
| Non Wage Rec't: | 19,573 | 14,680 | 17,573 |
| Domestic Dev't: | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 |
| Total For KeyOutput | 19,573 | 14,680 | 17,573 |

OutPut: 14 81 06Integrated Financial Management System

| | | | |
|----------------------------|---|--|--|
| Non Standard Outputs: | Staff trained and inducted on the transition to IFMS organising work shops and seminars. Procurement of computers and maintenance there of. | Staff trained and inducted on the transition to IFMSStaff trained and inducted on the transition to IFMSStaff trained and inducted on the transition to IFMS | A fully functional computerised financial system established.procurement and installation of the relevant equipment. |
| | | | Capacity building of staff- Training of the departmental staff in the use of the system. |
| Wage Rec't: | 0 | 0 | 0 |
| Non Wage Rec't: | 30,000 | 22,500 | 30,000 |
| Domestic Dev't: | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 |
| Total For KeyOutput | 30,000 | 22,500 | 30,000 |

OutPut: 14 81 07Sector Capacity Development

| | | | |
|----------------------------|--|---|---|
| Non Standard Outputs: | Staff Training in Proffessional Courses Staff Training in Professional Courses | Staff Trained in Proffessional Accounting CourcesStaff Trained in Professional Accounting CourcesStaff Trained in Professional Accounting Cources | Accounting Professional qualifications attained by staff. |
| | | | Staff Career and skills developed. Staff Training. |
| | | | Organising induction workshops and seminars. |
| | | | Enrollement with different training institutions. |
| Wage Rec't: | 0 | 0 | 0 |
| Non Wage Rec't: | 5,000 | 3,750 | 5,000 |
| Domestic Dev't: | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 |
| Total For KeyOutput | 5,000 | 3,750 | 5,000 |
| Wage Rec't: | 119,034 | 89,276 | 119,034 |

Vote:584 Kyegegwa District

FY 2018/19

| | | | |
|---------------------------|----------------|----------------|----------------|
| Non Wage Rec't: | 170,751 | 128,063 | 152,368 |
| Domestic Dev't: | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 |
| Total For WorkPlan | 289,785 | 217,339 | 271,403 |

Vote:584 Kyegegwa District

FY 2018/19

WorkPlan: 3 Statutory Bodies

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

*Programme: 13 82 Local Statutory Bodies***Class Of OutPut: Higher LG Services***OutPut: 13 82 01LG Council Adminstration services*

| | | | |
|----------------------------|---|--|---------------|
| Non Standard Outputs: | 05 council and 04 sectoral committees meetings held. Staff salaries paid for 05 staff for 12 months, 497 LCI, LC2 chaipersons and 17 district councillors paid Ex-gratia, elected leaders paid Exgratia and gratuity, 12 workshops & seminors attended 5 council and 04 sectoral committees meetings held. Staff salaries paid for 05 staff for 12 months, 497 LCI, LC2 chaipersons and 17 district councillors paid Ex-gratia, elected leaders paid Exgratia and gratuity, 12 workshops & seminors attended, | 01 council and 01sectoral committees meetings held. Staff salaries paid for 05 staff for 03 months, 497 LCI, LC2 chaipersons and 17 district councillors paid Ex-gratia, elected leaders paid Exgratia and gratuity, 02 workshops & seminors attended,01 council and 01sectoral committees meetings held. Staff salaries paid for 05 staff for 03 months, 497 LCI, LC2 chaipersons and 17 district councillors paid Ex-gratia, elected leaders paid Exgratia and gratuity, 02 workshops & seminors attended,01 council and 01sectoral committees meetings held. Staff salaries paid for 05 staff for 03 months, 497 LCI, LC2 chaipersons and 17 district councillors paid Ex-gratia, elected leaders paid Exgratia and gratuity, 02 workshops & seminors attended, | |
| Wage Rec't: | 0 | 0 | 0 |
| Non Wage Rec't: | 176,080 | 132,060 | 38,264 |
| Domestic Dev't: | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 |
| Total For KeyOutput | 176,080 | 132,060 | 38,264 |

Vote:584 Kyegegwa District

FY 2018/19

OutPut: 13 82 02LG procurement management services

| | | | |
|----------------------------|---|--|---------------|
| Non Standard Outputs: | 04 Local advert done, 12 Contracts committee meetings held, 06 bid evaluation meetings done, 25 Contracts agreements done, 01 photocopier procured, procured computer consumables. | 01 Local advert done, 03 Contracts committee meetings held, 01 bid evaluation meetings done, 25 Contracts agreements done, 01 photocopier procured, procured computer consumables.01 Local advert done, 03 Contracts committee meetings held, 01 bid evaluation meetings done.01 Local advert done, 03 Contracts committee meetings held, 01 bid evaluation meetings done. | |
| Wage Rec't: | 0 | 0 | 0 |
| Non Wage Rec't: | 16,821 | 12,616 | 10,492 |
| Domestic Dev't: | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 |
| Total For KeyOutput | 16,821 | 12,616 | 10,492 |

Vote:584 Kyegegwa District

FY 2018/19

OutPut: 13 82 03LG staff recruitment services

| | | | |
|----------------------------|---|---|---------------|
| Non Standard Outputs: | Salary and Gratuity of the DSC Chairperson paid for 12 months, Allowences paid to DSC members, 02 advertisements placed in local news papers, 15 DSC meetings held at the district, 2 consultative meeting held, 4 DSC quarterly reports submitted, Com | Salary and Gratuity of the DSC Chairperson paid for 03 months, Allowences paid to DSC members, 02 advertisements placed in local news papers, 05 DSC meetings held at the district, 1 DSC quarterly reports submitted, Computer consumables procured.Salary and Gratuity of the DSC Chairperson paid for 03 months, Allowences paid to DSC members, 02 advertisements placed in local news papers, 05 DSC meetings held at the district, 1 DSC quarterly reports submitted, Computer consumables procured.Salary and Gratuity of the DSC Chairperson paid for 03 months, Allowences paid to DSC members, 02 advertisements placed in local news papers, 05 DSC meetings held at the district, 2 consultative meeting held, 1 DSC quarterly reports submitted, Com | |
| Wage Rec't: | 357,801 | 268,351 | 0 |
| Non Wage Rec't: | 22,751 | 17,063 | 23,823 |
| Domestic Dev't: | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 |
| Total For KeyOutput | 380,552 | 285,414 | 23,823 |

OutPut: 13 82 04LG Land management services

| | | | |
|----------------------------|---------------|--------------|---------------|
| Non Standard Outputs: | N/A | | |
| Wage Rec't: | 0 | 0 | 0 |
| Non Wage Rec't: | 10,593 | 7,945 | 11,365 |
| Domestic Dev't: | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 |
| Total For KeyOutput | 10,593 | 7,945 | 11,365 |

OutPut: 13 82 05LG Financial Accountability

| | | | |
|---|--|--|--|
| No. of Auditor Generals queries reviewed per LG | 01Reports of the Auditor General queries reviewed at the District Hqrs | 0Reports of the Auditor General queries reviewed at the District Hqrs01Reports of the Auditor General queries reviewed at the District Hqrs0Reports of the Auditor General queries reviewed at the District Hqrs | |
| No. of LG PAC reports discussed by Council | 04PAC reports discussed by council | 01PAC reports discussed by council01PAC reports discussed by council01PAC reports discussed by council | |
| Non Standard Outputs: | 2 PAC meetings held, 2 PAC | 01 PAC meetings held, PAC | |

Vote:584 Kyegegwa District

FY 2018/19

| | meetings held, | meetings held, PAC meetings held, | |
|----------------------------|----------------|-----------------------------------|---------------|
| Wage Rec't: | 0 | 0 | 0 |
| Non Wage Rec't: | 15,623 | 11,717 | 18,672 |
| Domestic Dev't: | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 |
| Total For KeyOutput | 15,623 | 11,717 | 18,672 |

OutPut: 13 82 06LG Political and executive oversight

| | | | |
|----------------------------|---|---|--|
| Non Standard Outputs: | 04 Political monitoring visits to be held, 12 official meetings/workshops outside for the District Chairperson made, Maintenance of District Chairperson's official vehicle, payment of official pledges, procurement of assorted office stationery,procure | 01 Political monitoring visits to be held, 03 official meetings/workshops outside for the District Chairperson made, Maintenance of District Chairperson's official vehicle, payment of official pledges, procurement of assorted office stationery,procure01 Political monitoring visits to be held, 03 official meetings/workshops outside for the District Chairperson made, Maintenance of District Chairperson's official vehicle, payment of official pledges, procurement of assorted office stationery,procure01 Political monitoring visits to be held, 03 official meetings/workshops outside for the District Chairperson made, Maintenance of District Chairperson's official vehicle, payment of official pledges, procurement of assorted office stationery,procure | Dec Total = 32,000,000 Books & Periodicals 730,000; Welfare 4,000,000; Stationery 1,638,486; Bank Charges 100,000; Procurement of Executive Chairs & Office Curtains 3,600,000; Telecommunications 6,600,000; Travel in Land 8,500,000; Travel Abroad 5,541,283; Fuel & Lubricants 5,264,214; Maintenance of Vehicles 2,626,017; Allowances 2,000,000 12 DEC Meetings, 4 Monitoring exercises, Commissioning of Projects, attending Workshops & Seminars, & Attending Council & Committee Meetings |
| Wage Rec't: | 0 | 0 | 361,284 |
| Non Wage Rec't: | 30,000 | 22,500 | 228,038 |
| Domestic Dev't: | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 |
| Total For KeyOutput | 30,000 | 22,500 | 589,321 |

OutPut: 13 82 07Standing Committees Services

| | | | |
|----------------------------|----------------|----------------|----------------|
| Non Standard Outputs: | | | |
| Wage Rec't: | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 998 |
| Domestic Dev't: | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 |
| Total For KeyOutput | 0 | 0 | 998 |
| Wage Rec't: | 357,801 | 268,351 | 361,284 |
| Non Wage Rec't: | 271,868 | 203,901 | 331,653 |
| Domestic Dev't: | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 |
| Total For WorkPlan | 629,669 | 472,251 | 692,937 |

Vote:584 Kyegegwa District**FY 2018/19****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 |
|-----------------------|--|--|---|
|-----------------------|--|--|---|

*Programme: 01 81 Agricultural Extension Services***Class Of OutPut: Higher LG Services***OutPut: 01 81 01Extension Worker Services*

Non Standard Outputs:

1. Salaries of 31 in-post and additional recruited staff paid for 12 months

2. Staff welfare provided; Office tea and lunch/other allowance to Support Staff- Paying staff salaries

- Recruitment to fill vacant positions
- procure office tea items and utencils
- pay lunch /other allowance to support staff

| | | | |
|----------------------------|----------|----------|----------------|
| Wage Rec't: | 0 | 0 | 661,805 |
| 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 | 663,805 |

Vote:584 Kyegegwa District

FY 2018/19

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

Non Standard Outputs:

- Planning and review meetings conducted
- Field Extension Activities technically supervised and monitored
- Farmers linked to Research and other Value Chain actors & innovations
- Office equipment repaired
- Consultations made with the center and other stakeholders
- Farmers and institutions profiling back stopped and quality assured
- Extension services technically audited
- Field data consolidated and utilised
- Joint monitoring of extension activities conducted / issues shared
- Telecommunications facilitated- Departmental Planning and review meetings
- Technically supervision of extension activities
- Monitoring by Standing committee of council
- Tours to Research and other Value Chain actors & innovation sources
- Servicing and repair of Office equipment
- Consultative meetings with MAAIF, Agencies and other stakeholders
- backstopping Farmers and institutions profiling
- technical Audit of Extension services
- Consolidation, sharing and utilisation of Field data
- - Joint monitoring of extension activities conducted / issues shared
- Telecommunications facilitated

| | | | |
|----------------------------|----------|----------|---------------|
| Wage Rec't: | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 59,553 |
| Domestic Dev't: | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 |
| Total For KeyOutput | 0 | 0 | 59,553 |

Class Of OutPut: Lower Local Services

OutPut: 01 81 51LLG Extension Services (LLS)

Non Standard Outputs:

- 30 mobilisation meetings /activities conducted in 9 LLGs
- 600 Farm visits in all 9 LLGs (minimum 5 per LLG monthly)
- 600 framer trainings in all 9 LLs, including on pests and diseases control
- 6,000 farmers visited / trained

>Farmer profiling in 2,500 farming households, 144 villages, 27 parishes in all 9 LLGs; Farmer exposed to technologies and innovations, in 27 field days; Agricultural activities supervised and monitored by all stakeholders

Vote:584 Kyegegwa District

FY 2018/19

| | | | |
|-----------------|----------------------------------|-----------------------------------|---------|
| | in 9 LLGs | thru quarterly Joint monitoring; | |
| | - 36 demon - mobilisation | Awareness created on and | |
| | meetings - Farm visits | adoption of the promoted yield | |
| | - framer trainings in all 9 LLs, | enhancing technologies realized | |
| | including on pests and diseases | thru 200 villages, 150 farmer | |
| | control | groups; 6, 000 farmers trained, | |
| | - demonstrations both method | 20 demonstrations, & 140 | |
| | and result | farmers /groups visited; | |
| | - data collection | Technical staff exposed to new | |
| | | technologies thru 4 district | |
| | | meetings, 2 ZARDI meetings, | |
| | | and attending the National Agric | |
| | | show, all extension motorcycles | |
| | | well maintained, Procure | |
| | | necessary stationery including: 9 | |
| | | Cartridge 58 reams of paper, | |
| | | markers, tapes; extension staff | |
| | | facilitated with extension kits, | |
| | | demonstration materials and | |
| | | telecommunication | |
| | | Profiling of 2,500 | |
| | | farming households, | |
| | | 144 villages, 27 | |
| | | parishes in all 9 LLGs; | |
| | | conduct 27 field days; | |
| | | Supervisory and | |
| | | monitoring visits by all | |
| | | stakeholders thru | |
| | | quarterly Joint | |
| | | monitoring; Farmer | |
| | | training on yield | |
| | | enhancing technologies | |
| | | to 200 villages, 150 | |
| | | farmer groups and 6, | |
| | | 000 farmers, carry out | |
| | | 20 demonstrations, & | |
| | | farm visits to 140 | |
| | | farmers /groups; Hold 4 | |
| | | district meetings, 2 | |
| | | ZARDI meetings, and | |
| | | attend the National | |
| | | Agric show at Jinja, | |
| | | Carry out routine | |
| | | servicing and repair of | |
| | | extension motorcycles , | |
| | | Procure necessary | |
| | | stationery including: 9 | |
| | | Cartridge 58 reams of | |
| | | paper, markers, tapes; | |
| | | Procure extension kits, | |
| | | demonstration | |
| | | materials and | |
| | | telecommunication Air | |
| | | time | |
| Wage Rec't: | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 161,151 |
| Domestic Dev't: | 0 | 0 | 0 |

Vote:584 Kyegegwa District

FY 2018/19

| | | | |
|----------------------------|----------|----------|----------------|
| Donor Dev't: | 0 | 0 | 0 |
| Total For KeyOutput | 0 | 0 | 161,151 |

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

| | | | |
|----------------------------|---|----------------|---|
| Non Standard Outputs: | <p>The planned outputs include: new staff recruited, Staff salaries paid for 12 months : production data collected and disseminated ; Conduct staff training Also planned are to: provide office furniture to staff- Conduct Farm visits, follow-ups, t The planned activities include: Paying Staff salaries, collect production & marketing data and disseminate it; Conduct staff trainings Also planned are to: provide office space & furniture, repair vehicles, procure laptop Conduct follow-ups/</p> | | <p>800 farm visits executed, of which at least 100 to female headed households; 900 livestock farmers trained, including females, youths and PWDs implementation of animal related policies closely monitored; including surveillance s to district borders, slaughter places, milk collection centers, and main livestock markets - Animal standard crush constructed at Rwensasi market- conduct farm visits for parasite / disease survey and treatment of sick animals, - training & backstopping ; livestock farmers , including females, youths and PWDs i- conduct surveillance and monitoring visits; including surveillance s to district borders, slaughter places, milk collection centers, and main livestock markets and animal inspection - construct a standard Crush with a boma at Rwensasi</p> |
| Wage Rec't: | 342,698 | 257,023 | 0 |
| Non Wage Rec't: | 10,000 | 7,500 | 8,570 |
| Domestic Dev't: | 22,014 | 16,510 | 0 |
| Donor Dev't: | 0 | 0 | 0 |
| Total For KeyOutput | 374,712 | 281,034 | 8,570 |

OutPut: 01 82 02Crop disease control and marketing

| | | | |
|----------------------------|--|--------------|----------|
| Non Standard Outputs: | <p>Have Farmers supported on pest & disease identification and control- through mobilisation, demonstrations ; plant clinics operated; Production campaigns, including Promotion of soil & water conservation activities conducted. Mobilisation of Farmers f Farm / field visits, demonstrations, mobile plant clinics, production campaigns, group meetngs</p> | | |
| Wage Rec't: | 0 | 0 | 0 |
| Non Wage Rec't: | 7,000 | 5,250 | 0 |
| Domestic Dev't: | 5,000 | 3,750 | 0 |
| Donor Dev't: | 0 | 0 | 0 |
| Total For KeyOutput | 12,000 | 9,000 | 0 |

Vote:584 Kyegegwa District

FY 2018/19

OutPut: 01 82 03Farmer Institution Development

| | | | |
|----------------------------|---|--|--------------|
| Non Standard Outputs: | District farmes' Associaion and enterprise specific associations formed, functional farmers in LLGs registered and gettting advisory services group moblisation meetings, farmer registration, farm visits, farmer training meetings, emonstartions | Animals inspected; Animals especially the disease prone ones near district border & national park vaccinated against notifiable diseases; Nitrogen gas and refrigerator procured for preserving semen and vaccines respectively. livestock farmers register updatedAnimals and meat inspection, - Conduct vaccinations against FMD, LSD and rabies - Procure Nitrogen gas and refrigerator - Update livestock farmers register - Carry out Artificial Inseminations | |
| Wage Rec't: | 0 | 0 | 0 |
| Non Wage Rec't: | 11,240 | 8,430 | 8,260 |
| Domestic Dev't: | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 |
| Total For KeyOutput | 11,240 | 8,430 | 8,260 |

Vote:584 Kyegegwa District

FY 2018/19

OutPut: 01 82 04Fisheries regulation

Non Standard Outputs:

78trainings and 84 farm visits / follow ups conducted to 180 fish farmers including 50youths,90male and 40 female farmers, district Fish farmers platform formed, farmers assisted to harvest 9 fish ponds; 2,000 fish fingerlings procured and 4 ponds stocked for 2 male, 1 youth and 2 PWD farmers; 1 siene net, 2 weighing scales and 1 set of grader and water quality probe procuredconduct trainings to fish and prospective farmers, mobilise for formation of fish value chain platform, demonstrate on fish harvesting, procure fish fry and stock 4 ponds, procure fish demonstration materials

| | | | |
|----------------------------|----------|----------|--------------|
| Wage Rec't: | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 6,398 |
| Domestic Dev't: | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 |
| Total For KeyOutput | 0 | 0 | 6,398 |

Vote:584 Kyegegwa District

FY 2018/19

OutPut: 01 82 05Crop disease control and regulation

| | | | |
|-----------------------|--|--|---------------|
| Non Standard Outputs: | Inventory of fish farmers made Meetings and individual farm visits | Diseases controlled; Crop production data collected, Post- harvest handling improved, quality of extension services audited/assured; quality of agro-inputs and produce controlledDisease surveillance, farm visits and farmer training/advisory services; Technical Supervision, Registration and training of agro input dealers in all 9LLGs, Support farmers in pests and disease identification, Establishment and maintenance of banana demos Farmer training on good agronomic practices & post harvest | |
| | Wage Rec't: | 0 | 0 |
| | Non Wage Rec't: | 5,897 | 4,423 |
| | Domestic Dev't: | 5,000 | 3,750 |
| | Donor Dev't: | 0 | 0 |
| | Total For KeyOutput | 10,897 | 8,173 |
| | | | 11,947 |

OutPut: 01 82 06Agriculture statistics and information

| | | | |
|-----------------------|----------------------------|--|--------------|
| Non Standard Outputs: | N/A | production data collection supervised supported and consolidated- supervise and backstop the collection if field data - Collect and consolidate field data | |
| | Wage Rec't: | 0 | 0 |
| | Non Wage Rec't: | 4,000 | 3,000 |
| | Domestic Dev't: | 0 | 0 |
| | Donor Dev't: | 0 | 0 |
| | Total For KeyOutput | 4,000 | 3,000 |
| | | | 1,416 |

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

Vote:584 Kyegegwa District

FY 2018/19

Non Standard Outputs:

Communiities mobilised and trained in Apiculture for income generation in 9 LLG

Procure and distribute improved hives Mobilisation and training meetings

Procure and distribute improved hives

- farmers sensitized on Apiculture & control of major vermins

- 10 KTB hives procured for 2 LLGs

- Apiary visits conducted to bee keepers

- Vermin control operations executed

- 4 Tsetse fly traps deployed and maintained in 4 LLGs

- Apiary demo site established

- conduct sensitization meetings on bee-keeping& vermins

- Procure and distribute improved bee hives

- Carry out supervisory and monitoring visits to bee keepers

- Conduct anti-vermin operations

- Deploy and monitor tsetse fly traps in the field

Vote:584 Kyegegwa District

FY 2018/19

| | | | |
|----------------------------|--------------|--------------|---|
| | | | - Establish Apiculture demonstration site |
| Wage Rec't: | 0 | 0 | 0 |
| Non Wage Rec't: | 1,500 | 1,125 | 6,516 |
| Domestic Dev't: | 2,000 | 1,500 | 0 |
| Donor Dev't: | 0 | 0 | 0 |
| Total For KeyOutput | 3,500 | 2,625 | 6,516 |

OutPut: 01 82 08Sector Capacity Development

| | | | |
|----------------------------|---|--|--------------|
| Non Standard Outputs: | Selectected staff trained in identifid fields Mobillise and train staff | Staff trained in identified skills Extension staff sourced new technologies from technology / innovation / information sourcesone staff trained on AI; Two day training for extension staff where identified topics will be handled per the training needs Exposure visit to the National Agricultural show, Jinja and NARO institutes | |
| Wage Rec't: | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 6,400 |
| Domestic Dev't: | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 |
| Total For KeyOutput | 0 | 0 | 6,400 |

OutPut: 01 82 10Vermin Control Services

| | | | |
|----------------------------|--|---------------|----------|
| Non Standard Outputs: | Farm visits, follow-ups, trainings, and treatment of sick animals done; have Livestock disease surveillance and veterinary regulations conducted;and establishment of animal holding ground, Laboratory Equipment and chemicals at Kyegegwa Veterinary c Farm visits, follow-ups, trainings, and treatment of sick animals ; Livestock disease surveillance and veterinary regulations visits;and complete /expand animal holding ground, procure Laboratory Equipment and chemicals at Kyegegwa Veterinary cent | | |
| Wage Rec't: | 0 | 0 | 0 |
| Non Wage Rec't: | 7,612 | 5,709 | 0 |
| Domestic Dev't: | 6,860 | 5,145 | 0 |
| Donor Dev't: | 0 | 0 | 0 |
| Total For KeyOutput | 14,472 | 10,854 | 0 |

OutPut: 01 82 75Non Standard Service Delivery Capital

| | | |
|-----------------------|--|--|
| Non Standard Outputs: | Demonstration on water for production conducted, site in place, monitoring and staff | 4 motorcycles procured/> Dept vehicles serviced and repaired Works supervised and |
|-----------------------|--|--|

Vote:584 Kyegegwa District

FY 2018/19

| | | | |
|----------------------------|--|---|----------------|
| | training / vehicle repairs conduct training & demonstrations on water for agric productin (WfAP), follow up / monitoring, train staff , repair vehicles | monitored/> laptop,Furniture and training equipment procured | |
| | | Standard Animal crush constructed at Rwensasi market; 2,000 fish fingerlings procured and 4 ponds stocked; Capacity of extension staff developed; Apiculture, banana and irrigation demo sited established and maintainedProcure 4 motorcycles /> Maintain dept vehicles in good running condition Field supervision of projects< Procure: Laptop, furniture/ cupboards and office desks, plus projector and accessories; stock 4 fish ponds with 2,000 fingerlings, establish a demo apiary including value addition materials,irrigation demonstration, plus banana demo and multiplication sites | |
| Wage Rec't: | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 0 |
| Domestic Dev't: | 0 | 0 | 117,646 |
| Donor Dev't: | 0 | 0 | 0 |
| Total For KeyOutput | 0 | 0 | 117,646 |

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

| | | | |
|---|---|---|--------------|
| No. of trade sensitisation meetings organised at the District/Municipal Council | 14Sensitization meetings organized at district and LLG levels | 16Sensitization meetings organized at district and LLG levels | |
| Non Standard Outputs: | N/A | n/an/a | |
| Wage Rec't: | 0 | 0 | 0 |
| Non Wage Rec't: | 2,000 | 1,500 | 5,014 |
| Domestic Dev't: | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 |
| Total For KeyOutput | 2,000 | 1,500 | 5,014 |

OutPut: 01 83 02Enterprise Development Services

| | | | |
|---|---|--|-------|
| No. of enterprises linked to UNBS for product quality and standards | 1Awareness campaigns on standards and quality assurance for SMEs | 1Awareness campaigns on standards and quality assurance for SMEs at least 1 local processor linked to UNBS | |
| Non Standard Outputs: | Selected SACCO assisted with loanalble capital grant mobilise and select most qualifyimng SACCO disburse grant to SACCO | N/AN/A | |
| Wage Rec't: | 0 | 0 | 0 |
| Non Wage Rec't: | 1,900 | 1,425 | 1,200 |
| Domestic Dev't: | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 |

Vote:584 Kyegegwa District

FY 2018/19

| | | | |
|----------------------------|--------------|--------------|--------------|
| Total For KeyOutput | 1,900 | 1,425 | 1,200 |
|----------------------------|--------------|--------------|--------------|

OutPut: 01 83 03Market Linkage Services

| | | | | |
|----------------------------|---|--------------|--------------|--------------|
| Non Standard Outputs: | Market operational Sign MoU with Mpara dairy cooperative and Rwensasi market management | N/A | - | N/A |
| Wage Rec't: | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 3,000 | 2,250 | 1,500 | 1,500 |
| Domestic Dev't: | 0 | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 3,000 | 2,250 | 1,500 | 1,500 |

OutPut: 01 83 04Cooperatives Mobilisation and Outreach Services

| | | | | |
|----------------------------|---|--------------|--------------|--------------|
| Non Standard Outputs: | Provide support to one selected SACCOs Mobilise and select the most qualifying SACCO, Disburse funds to the SACCO | N/A | N/A | N/A |
| Wage Rec't: | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 3,000 | 2,250 | 5,000 | 5,000 |
| Domestic Dev't: | 0 | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 3,000 | 2,250 | 5,000 | 5,000 |

OutPut: 01 83 05Tourism Promotional Services

| | | | | |
|----------------------------|--------------|--------------|--------------|--------------|
| Non Standard Outputs: | N/A | N/A | N/A | N/A |
| Wage Rec't: | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 2,000 | 1,500 | 2,300 | 2,300 |
| Domestic Dev't: | 0 | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 2,000 | 1,500 | 2,300 | 2,300 |

OutPut: 01 83 06Industrial Development Services

| | | | | |
|----------------------------|--------------|------------|--------------|--------------|
| Non Standard Outputs: | none NA | N/A | N/A | N/A |
| Wage Rec't: | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 1,000 | 750 | 1,151 | 1,151 |
| Domestic Dev't: | 0 | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 1,000 | 750 | 1,151 | 1,151 |

Vote:584 Kyegegwa District

FY 2018/19

OutPut: 01 83 08Sector Capacity Development

| | | | |
|----------------------------|----------|----------|--|
| Non Standard Outputs: | | | Sector activities well coordinatedSupervision and monitoring |
| Wage Rec't: | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 1,000 |
| Domestic Dev't: | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 |
| Total For KeyOutput | 0 | 0 | 1,000 |

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

| | | | |
|----------------------------|---|----------------|------------------|
| Non Standard Outputs: | Monitoring of all cooperatives, MSMEs, Farmers and traders Associations to ensure compliance and ensure quality, standards and weights in the LLG, Town Councils in the District No of monitoring reports developed | | |
| Wage Rec't: | 0 | 0 | 0 |
| Non Wage Rec't: | 4,000 | 3,000 | 0 |
| Domestic Dev't: | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 |
| Total For KeyOutput | 4,000 | 3,000 | 0 |
| Wage Rec't: | 342,698 | 257,023 | 661,805 |
| Non Wage Rec't: | 64,149 | 48,112 | 289,376 |
| Domestic Dev't: | 40,874 | 30,655 | 117,646 |
| Donor Dev't: | 0 | 0 | 0 |
| Total For WorkPlan | 447,721 | 335,790 | 1,068,826 |

Vote:584 Kyegegwa District

FY 2018/19

WorkPlan: 5 Health

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

Class Of OutPut: Higher LG Services**OutPut: 08 81 01Public Health Promotion**

| | | | |
|----------------------------|---|--|----------|
| Non Standard Outputs: | 4 qauterly support supervisions, 4 Community sensitisation meetings, 4 radio programs and distribution of IEC materials 4 qauterly support supervisions, 4 Community sensitisation meetings, 4 radio programs and distribution of IEC materials | 1 qauterly support supervisions, 1 Community sensitisation meetings, 1 radio programs and distribution of IEC materials1 qauterly support supervisions, 1 Community sensitisation meetings, 1 radio programs and distribution of IEC materials1 qauterly support supervisions, 1 Community sensitisation meetings, 1 radio programs and distribution of IEC materials | |
| Wage Rec't: | 0 | 0 | 0 |
| Non Wage Rec't: | 1,518 | 1,139 | 0 |
| Domestic Dev't: | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 |
| Total For KeyOutput | 1,518 | 1,139 | 0 |

OutPut: 08 81 06District healthcare management services

| | | | |
|----------------------------|---|--|------------------|
| Non Standard Outputs: | 4 qauterly support supervisions, 4 Community sensitisation meetings conduct qauterly support supervisions, conduct Community sensitisation meetings | 1 qauterly support supervisions, 1 Community sensitisation meetings1 qauterly support supervisions, 1 Community sensitisation meetings1 qauterly support supervisions, 1 Community sensitisation meetings | |
| Wage Rec't: | 0 | 0 | 2,254,499 |
| Non Wage Rec't: | 200 | 150 | 0 |
| Domestic Dev't: | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 |
| Total For KeyOutput | 200 | 150 | 2,254,499 |

Class Of OutPut: Lower Local Services

Vote:584 Kyegegwa District

FY 2018/19

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

| | | | |
|--|---|---|---|
| No. and proportion of deliveries conducted in the NGO Basic health facilities | 300Wekomire HCIII | 75Wekomire HCIII75Wekomire HCIII | 350Deliveries conducted in Wekomire HCIII NGO Basic health |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | 800 Wekomire HCIII | 20 Wekomire HCIII20 Wekomire HCIII | 800immunise Children with Pentavalent vaccine in Wekomire HCIII NGO Basic Health facility |
| Number of inpatients that visited the NGO Basic health facilities | 1200Wekomire HCIII | 300300300 | 1200Admission of Inpatients that visisted Wekomire HCIII NGO Basis Health facility |
| Number of outpatients that visited the NGO Basic health facilities | 8000 Wekomire HC III | 2000 Wekomire HC III2000 Wekomire HC III | 9000Treat Out patient that visited the Wekomire HC III Wekomire HC III |
| Non Standard Outputs: | Wekomire HCIII 192 outreaches in hard to reach areas Conducted Wekomire HCIII Conduct outreaches in hard to reach areas | Wekomire HCIII 192 outreaches in hard to reach areas ConductedWekomire HCIII 192 outreaches in hard to reach areas ConductedWekomire HCIII 192 outreaches in hard to reach areas Conducted | N/AN/A |
| Wage Rec't: | 0 | 0 | 0 |
| Non Wage Rec't: | 5,816 | 4,362 | 5,816 |
| Domestic Dev't: | 0 | 0 | 0 |
| Donor Dev't: | 30,964 | 23,223 | 0 |
| Total For KeyOutput | 36,780 | 27,585 | 5,816 |

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

Vote:584 Kyegegwa District

FY 2018/19

| | | | |
|--|--|--|---|
| % age of approved posts filled with qualified health workers | 90DHO's Office, Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII | 90DHO's Office, Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII90DHO's Office, Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII90DHO's Office, Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII | 95%DHO's Office, Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII |
| % age of Villages with functional (existing, trained, and reporting quarterly) VHTs. | 99 Kyegegwa, Kakabara, Rwentuha, Ruyonza, Mpara, Kusule, and Hapuyo sub counties and Kyegegwa T/C | 99 Kyegegwa, Kakabara, Rwentuha, Ruyonza, Mpara, Kusule, and Hapuyo sub counties and Kyegegwa T/C99 Kyegegwa, Kakabara, Rwentuha, Ruyonza, Mpara, Kusule, and Hapuyo sub counties and Kyegegwa T/C99 Kyegegwa, Kakabara, Rwentuha, Ruyonza, Mpara, Kusule, and Hapuyo sub counties and Kyegegwa T/C | 99%Kyegegwa, Kakabara, Rwentuha, Ruyonza, Mpara, Kusule, and Hapuyo sub counties and Kyegegwa T/C |

Vote:584 Kyegegwa District

FY 2018/19

| | | | |
|--|--|--|--|
| No and proportion of deliveries conducted in the Govt. health facilities | 8000 Govt health facilities i.e Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII | 200 Govt health facilities i.e Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII200 Govt health facilities i.e Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII | 17146Govt health facilities i.e Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII |
| No of children immunized with Pentavalent vaccine | 9500 Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII | 2375 Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo2375 Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo2375 Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo | 13908Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo |

Vote:584 Kyegegwa District

FY 2018/19

| | | | |
|--|--|---|--|
| No of trained health related training sessions held. | 4Kyegegwa district and Health Units i.e Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII | 01Kyegegwa district and Health Units i.e Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII01Kyegegwa district and Health Units i.e Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII01Kyegegwa district and Health Units i.e Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII | 4Kyegegwa district and Health Units i.e Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII |
| Number of inpatients that visited the Govt. health facilities. | 12200Government health facilities in the district i.e Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII | 3050Government health facilities in the district i.e Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII3050Government health facilities in the district i.e Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII3050Government health facilities in the district i.e Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII | 17023Government health facilities in the district i.e Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII |

Vote:584 Kyegegwa District

FY 2018/19

| | | | |
|---|---|---|--|
| Number of outpatients that visited the Govt. health facilities. | 299225Govt health centres i.e Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII | 74806Govt health centres i.e Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII74806Govt health centres i.e Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII74806Govt health centres i.e Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII | 353533Govt health centres i.e Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII |
| Number of trained health workers in health centers | 200Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII | 200Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII200Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII200Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII | 180Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII |
| Non Standard Outputs: | 210 outreaches Gov't Health centres Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII Conducting outreaches in hard to reach areas Conducted in the following Health centres Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, | 52 outreaches Gov't Health centres Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII | Conduct 936 immunization outreaches in hard to reach areasConducting immunization outreaches |

Vote:584 Kyegegwa District

FY 2018/19

| | | | | |
|----------------------------|--|---|--|---------------|
| | Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, | Gov't Health centres Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli | | |
| Wage Rec't: | 1,556,298 | 1,167,224 | | 0 |
| Non Wage Rec't: | 77,809 | 58,357 | | 83,626 |
| Domestic Dev't: | 0 | 0 | | 0 |
| Donor Dev't: | 301,608 | 226,206 | | 0 |
| Total For KeyOutput | 1,935,716 | 1,451,787 | | 83,626 |

OutPut: 08 81 80Health Centre Construction and Rehabilitation

| | | | | |
|----------------------------|----------|-----------|--|---------------|
| Non Standard Outputs: | Nil Nil | NilNilNil | 1 pit latrine constructed and the health facility fenced. Karwenyi HCIIConstruction of 1 pit latrine and fencing of the health facility. Karwenyi HCII | |
| Wage Rec't: | 0 | 0 | | 0 |
| Non Wage Rec't: | 0 | 0 | | 0 |
| Domestic Dev't: | 0 | 0 | | 45,581 |
| Donor Dev't: | 0 | 0 | | 0 |
| Total For KeyOutput | 0 | 0 | | 45,581 |

OutPut: 08 81 82Maternity Ward Construction and Rehabilitation

| | | | | |
|----------------------------|----------------|---------------|--------|---------------|
| Non Standard Outputs: | | N/A | N/AN/A | |
| Wage Rec't: | 0 | 0 | | 0 |
| Non Wage Rec't: | 0 | 0 | | 0 |
| Domestic Dev't: | 106,286 | 79,714 | | 79,797 |
| Donor Dev't: | 0 | 0 | | 0 |
| Total For KeyOutput | 106,286 | 79,714 | | 79,797 |

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

| | | | | |
|----------------------------|---------------|---------------|------|---------------|
| Non Standard Outputs: | | N/A | nana | |
| Wage Rec't: | 0 | 0 | | 0 |
| Non Wage Rec't: | 0 | 0 | | 0 |
| Domestic Dev't: | 19,000 | 14,250 | | 19,000 |
| Donor Dev't: | 0 | 0 | | 0 |
| Total For KeyOutput | 19,000 | 14,250 | | 19,000 |

OutPut: 08 81 84Theatre Construction and Rehabilitation

| | | | | |
|----------------------------|----------|----------|---|----------------|
| Non Standard Outputs: | | | 1 Operating Theater constructedConstruction of an Operating Theater | |
| Wage Rec't: | 0 | 0 | | 0 |
| Non Wage Rec't: | 0 | 0 | | 0 |
| Domestic Dev't: | 0 | 0 | | 370,000 |
| Donor Dev't: | 0 | 0 | | 0 |
| Total For KeyOutput | 0 | 0 | | 370,000 |

Vote:584 Kyegegwa District

FY 2018/19

OutPut: 08 81 85Specialist Health Equipment and Machinery

Non Standard Outputs:

1 dental kit, 1 ophthalmic kit
procured and one Operating
theater equippedProcurement of
1 dental kit, 1 ophthalmic kit
and equipping of one Operating
theater

| | | | |
|----------------------------|----------|----------|----------------|
| Wage Rec't: | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 0 |
| Domestic Dev't: | 0 | 0 | 196,601 |
| Donor Dev't: | 0 | 0 | 0 |
| Total For KeyOutput | 0 | 0 | 196,601 |

Programme: 08 82 District Hospital Services

Class Of OutPut: Higher LG Services

OutPut: 08 83 01Healthcare Management Services

Vote:584 Kyegegwa District

FY 2018/19

Non Standard Outputs:

| | | |
|--|---|---|
| <p>DHT staff paid salaries for 12 months, 15 Health Units Monitored and supervised 4 times, 4 coordination meetings/travels done within and outside the district Disease surveillance carried out and 52 weekly surveillance reports sent, 6 drug orders submi DHT staff paid salaries for 12 months, 15 Health Units Monitored and supervised 4 times, 4 coordination meetings/travels done within and outside the district Disease surveillance carried out and 52 weekly surveillance reports sent, 6 drug orders submi</p> | <p>DHT staff paid salaries for 03 months, 15 Health Units Monitored and supervised 4 times, 1 coordination meetings/travels done within and outside the district Disease surveillance carried out and 52 weekly surveillance reports sent, 6 drug orders submi DHT staff paid salaries for 03 months, 15 Health Units Monitored and supervised 4 times, 1 coordination meetings/travels done within and outside the district Disease surveillance carried out and 52 weekly surveillance reports sent, 6 drug orders submit DHT staff paid salaries for 03 months, 15 Health Units Monitored and supervised 4 times, 1 coordination meetings/travels done within and outside the district Disease surveillance carried out and 52 weekly surveillance reports sent, 6 drug orders submi</p> | <p>8 staff paid salaries for 12 months, 15 Health Units Monitored and supervised 4 times, 4 coordination meetings/travels done within and outside the district Disease surveillance carried out and 52 weekly surveillance reports sent, 6 drug orders submitted on schedule and followed up from NMS , 6 motorcycles repaired/maintained 2 vehicles (ambulance and DHO double cabin) maintained 365 daily newspapers procured 60 reams of papers procured 4 toners for the printers procured computer consumables procured internet & airtime procured 12 times (monthly) 200000 bank charges paid 6 Bimonthly Health workers meetings held 4 qauterly support supervisions Conducted Epidemics Monitored & controlled 24 radio programs conducted, Staff medical Expenses paid, Fuel for Ambulance procured, Travel allowance given to DHO and other 5 DHT members Ambulance and double cabin washed and kept clean Payment of 2 ambulance staff & driver allowances. 4 DHAC meetings Conducted 4 qauterly review meetings conducted 48 DHT meetings conducted DVS power bills paid quarterly Vaccines delivered to health units 12 times paying staff salaries monthly, conducting Health Units Monitoring and supervision, conducting coordination meetings/travels within and outside the district compiling and sending Disease weekly surveillance reports, submitting drug orders on schedule and followed up from NMS repairing/maintainance of motorcycles and vehicles Buying daily newspapers Buying reams of papers Buying toners for the printers Procuring computer consumables and internet & airtime procured 12 times (monthly) Paying bank charges Conducting Bimonthly Health workers meetings</p> |
|--|---|---|

Vote:584 Kyegegwa District

FY 2018/19

Conducting quarterly support supervisions and Epidemics Monitored & monitoring
 Conducting radio programs, paying Staff medical Expenses, Fuel for Ambulance, Washing Ambulance and double cabin
 Conducting DHAC meetings
 Conducting qauterly review meetings
 Conducting DHT meetings
 Paying DVS power bills quarterly
 Delivering Vaccines delivered to health units 12 times
 DHT staff paid salaries for 12 months, 15 Health Units
 Monitored and supervised 4 times, 4 coordination meetings/travels done within and outside the district
 Disease survillance carried out and 52 weekly surveillance reports sent, 6 drug orders submitted, 12 deliveries of vaccines to lower Health Units made, Procured 365 news papers, Staff Welfare, paid bank Charges, procured fuel for ambulance, paid allowances for Ambulance Crue + Washing vehicle, Repaired ambulance and double cabin, bought stationary (50 reams of papers, 4 tonners etc) and computer consumables.
 paying of DHT staff salaries for 12 months, Monitoring and supervising of health units, carrying out coordination meetings/travels within and outside the district carrying out Disease survillance and weekly surveillance reporting, submitting of drug orders, delivering of vaccines to lower Health Units , Procuring of news papers, Staff Welfare, paying bank Charges, procuring fuel for ambulance, paying allowances for Ambulance Crue + Washing vehicle, Repairing and maintaining ambulance and double cabin, buying stationary (50 reams of papers, 4 tonners etc) and computer consumables.

| | | | |
|----------------------------|----------------|----------------|----------------|
| Wage Rec't: | 110,638 | 82,979 | 180,910 |
| Non Wage Rec't: | 139,422 | 104,566 | 42,292 |
| Domestic Dev't: | 0 | 0 | 0 |
| Donor Dev't: | 736,774 | 552,580 | 0 |
| Total For KeyOutput | 986,834 | 740,125 | 223,202 |

OutPut: 08 83 02Healthcare Services Monitoring and Inspection

Non Standard Outputs: 15 Health Units Monitored and 15 Health Units Monitored and

Vote:584 Kyegegwa District

FY 2018/19

| | | | |
|----------------------------|--|--|--------------|
| | supervised 4 times, 4 coordination meetings held | supervised 4 times, 1 coordination meetings held | |
| | Conduct Monitoring and supervision of health units | 15 Health Units Monitored and supervised 4 times, 1 coordination meetings held | |
| | conduct coordination meetings | Health Units Monitored and supervised 4 times, 1 coordination meetings held | |
| Wage Rec't: | 0 | 0 | 0 |
| Non Wage Rec't: | 6,529 | 4,897 | 1,568 |
| Domestic Dev't: | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 |
| Total For KeyOutput | 6,529 | 4,897 | 1,568 |

OutPut: 08 83 75Non Standard Service Delivery Capital

Non Standard Outputs:

15 health facilities monitored and supervised quarterly, Staff trained, 4 DAC meetings conducted, 4 DHT meeting conducted, quality improvement in HFs done, quarterly mentorships done in HFs, and data quality assurance done quarterly. monitoring and supervising 15 health facilities quarterly, Training of Staff, conducting 4 DAC meetings and DHT meeting, quality improvement in HFs done, conducting quarterly mentorships in HFs, and data quality assurance quarterly.

| | | | |
|----------------------------|------------------|------------------|------------------|
| Wage Rec't: | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 0 |
| Domestic Dev't: | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 409,150 |
| Total For KeyOutput | 0 | 0 | 409,150 |
| Wage Rec't: | 1,666,937 | 1,250,203 | 2,435,409 |
| Non Wage Rec't: | 231,295 | 173,471 | 133,303 |
| Domestic Dev't: | 125,286 | 93,964 | 710,980 |
| Donor Dev't: | 1,069,346 | 802,009 | 409,150 |
| Total For WorkPlan | 3,092,863 | 2,319,647 | 3,688,842 |

Vote:584 Kyegegwa 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 |
|-----------------------|--|--|---|
|-----------------------|--|--|---|

*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:

145 primary Schools Inspected and Monitored,
20 Secondary Schools Monitored and Inspected,
75 ECD centres Monitored and Inspected.

Donor/UNICEF
Early Childhood development Activities managed and integrated.
Child Care development Programmes done.-Monitoring and Inspection.
-follow visits up and support Supervision.
-Travels for submissions to line Ministries.
-Consultations with Line Ministries,Agencies and Departments.
-Coordination of education Activities.

| | | | |
|----------------------------|----------|----------|------------------|
| Wage Rec't: | 0 | 0 | 3,839,215 |
| Non Wage Rec't: | 0 | 0 | 29,812 |
| Domestic Dev't: | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 |
| Total For KeyOutput | 0 | 0 | 3,869,027 |

Class Of OutPut: Lower Local Services

Vote:584 Kyegegwa District

FY 2018/19

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

| | | |
|--------------------------------------|---|---|
| No. of Students passing in grade one | 213In 115 Primary schools with P7 class in the district | 180In 115 primary schools with P7 |
| No. of pupils enrolled in UPE | 39001Pupils In 65 grant aided Primary schools including: | 47233Pupils in 65 Grant Aided Schools in the District. |
| No. of pupils sitting PLE | 3500In 115 primary schools with P7 class | 3680In 115 primary schools with P7 Class |
| No. of student drop-outs | 152In the 65 grant aided primary schools | 80Pupils in 65 primary schools in the District. |
| No. of teachers paid salaries | 614In 65 Primary schools in the district::Humura, Wekomiire, Kako, Kibira, Kakasoro modern, Nyamwegabira, Ngangi, Nyabyerima,Kasule Kakasoro, Kidindimya, Bugogo, Kyanyambali, Kataturwa, Magoma, Bukere, Sweswe, Kabweeza, Kibuye, Isanga, Kinyinya, Ruteerwa, | 614In 65 Primary schools in the district::Humura, Wekomiire, Kako, Kibira, Kakasoro modern, Nyamwegabira, Ngangi, Nyabyerima,Kasule Kakasoro, Kidindimya, Bugogo, Kyanyambali, Kataturwa, Magoma, Bukere, Sweswe, Kabweeza, Kibuye, Isanga, Kinyinya, Ruteerwa.614In 65 Primary schools in the district::Humura, Wekomiire, Kako, Kibira, Kakasoro modern, Nyamwegabira, Ngangi, Nyabyerima,Kasule Kakasoro, Kidindimya, Bugogo, Kyanyambali, Kataturwa, Magoma, Bukere, Sweswe, Kabweeza, Kibuye, Isanga, Kinyinya, Ruteerwa.614In 65 Primary schools in the district::Humura, Wekomiire, Kako, Kibira, Kakasoro modern, Nyamwegabira, Ngangi, Nyabyerima,Kasule Kakasoro, Kidindimya, Bugogo, Kyanyambali, Kataturwa, Magoma, Bukere, Sweswe, Kabweeza, Kibuye, Isanga, Kinyinya, Ruteerwa. |

Vote:584 Kyegegwa District**FY 2018/19**

Non Standard Outputs:

Monitoring visits to 70 ECD centres to follow up on registration process twice a year, Community (GBS) sensitisation meetings to improve access and completion, Participate in National primary schools co-curricular activities, Prize awards to best sch Monitoring visits to 70 ECD centres to follow up on registration process twice a year, Community (GBS) sensitisation meetings to improve access and completion, Participate in National primary schools co-curricular activities, Prize awards to best sch

Monitoring visits to 70 ECD centres to follow up on registration process twice a year, Community (GBS) sensitisation meetings to improve access and completion, Participate in National primary schools co-curricular activities, Prize awards to best sch Monitoring visits to 70 ECD centres to follow up on registration process twice a year, Community (GBS) sensitisation meetings to improve access and completion, Participate in National primary schools co-curricular activities, Prize awards to best sch Monitoring visits to 70 ECD centres to follow up on registration process twice a year, Community (GBS) sensitisation meetings to improve access and completion, Participate in National primary schools co-curricular activities, Prize awards to best sch

-Teachers salaries paid
-PLE conducted and Coordinated.
-pupils enrolled

Payment of salaries
Coordination and Management
Registration and Pupils Census

| | | | |
|----------------------------|------------------|------------------|----------------|
| Wage Rec't: | 3,839,215 | 2,879,411 | 0 |
| Non Wage Rec't: | 366,075 | 274,556 | 419,936 |
| Domestic Dev't: | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 |
| Total For KeyOutput | 4,205,289 | 3,153,967 | 419,936 |

Class Of OutPut: Capital Purchases**OutPut: 07 81 75Non Standard Service Delivery Capital**

Non Standard Outputs:

UNICEF activities coordinated and implemented in the District.-
COORDINATION -
MEETINGS -WORKSHOPS -
SEMINARS -TRAINING -
MONITORING -
SUPERVISION -

| | | | |
|----------------------------|----------|----------|----------------|
| Wage Rec't: | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 0 |
| Domestic Dev't: | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 105,230 |
| Total For KeyOutput | 0 | 0 | 105,230 |

Vote:584 Kyegegwa District

FY 2018/19

OutPut: 07 81 80Classroom construction and rehabilitation

| | | | |
|----------------------------|--|--|----------------|
| Non Standard Outputs: | Payment of Retention on Construction works of FY 2016/17. A 5000 litre water tank installed at Rutaraaka and Kyarwehuuta primary schools Monitoring construction and supply of desks at all sites Payment of Retention on Construction works of FY 2016/17. A 5000 litre water tank installed at Rutaraaka and Kyarwehuuta primary schools Monitoring construction and supply of desks at all sites | Payment of Retention on Construction works of FY 2016/17. A 5000 litre water tank installed at Rutaraaka and Kyarwehuuta primary schools Monitoring construction Payment of Retention on Construction works of FY 2016/17. A 5000 litre water tank installed at Rutaraaka and Kyarwehuuta primary schools Monitoring construction Payment of Retention on Construction works of FY 2016/17. A 5000 litre water tank installed at Rutaraaka and Kyarwehuuta primary schools Monitoring construction | N/AN/A |
| Wage Rec't: | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 0 |
| Domestic Dev't: | 178,084 | 133,563 | 646,434 |
| Donor Dev't: | 0 | 0 | 0 |
| Total For KeyOutput | 178,084 | 133,563 | 646,434 |

Vote:584 Kyegegwa District

FY 2018/19

OutPut: 07 81 81 Latrine construction and rehabilitation

| | | | |
|----------------------------|--|---|---------------|
| Non Standard Outputs: | Old latrines replaced Old latrines replaced | Old latrines replaced Old latrines replaced Old latrines replaced | N/AN/A |
| Wage Rec't: | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 0 |
| Domestic Dev't: | 117,000 | 87,750 | 52,000 |
| Donor Dev't: | 0 | 0 | 0 |
| Total For KeyOutput | 117,000 | 87,750 | 52,000 |

OutPut: 07 81 82 Teacher house construction and rehabilitation

| | | | |
|----------------------------|----------|----------|---|
| Non Standard Outputs: | | | Staff house ,kitchen and Latrine constructed Procurement of works construction Monitoring and Evaluation supervision Appraisal of Works |
| Wage Rec't: | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 0 |
| Domestic Dev't: | 0 | 0 | 110,000 |
| Donor Dev't: | 0 | 0 | 0 |
| Total For KeyOutput | 0 | 0 | 110,000 |

OutPut: 07 81 83 Provision of furniture to primary schools

| | | | |
|----------------------------|--------------|--------------|---------------|
| Non Standard Outputs: | N/A | | |
| Wage Rec't: | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 0 |
| Domestic Dev't: | 5,000 | 3,750 | 20,000 |
| Donor Dev't: | 0 | 0 | 0 |
| Total For KeyOutput | 5,000 | 3,750 | 20,000 |

Programme: 07 82 Secondary Education

Class Of OutPut: Higher LG Services

OutPut: 07 82 01 Secondary Teaching Services

| | | | |
|----------------------------|----------|----------|------------------|
| Non Standard Outputs: | | | |
| Wage Rec't: | 0 | 0 | 1,101,185 |
| Non Wage Rec't: | 0 | 0 | 0 |
| Domestic Dev't: | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 |
| Total For KeyOutput | 0 | 0 | 1,101,185 |

Vote:584 Kyegegwa District

FY 2018/19

Class Of OutPut: Lower Local Services

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

| | | | |
|---|--|---|---|
| No. of students enrolled in USE | 2985The schools are: Humura SS, Hapuuyo Seed SS, Wekomiire SS, Kasule Seed SS, Mpara SS, Kakabara SS, and St Lawrence Vocational SS | 2985The schools are: Humura SS, Hapuuyo Seed SS, Wekomiire SS, Kasule Seed SS, Mpara SS, Kakabara SS, and St Lawrence Vocational SS2985The schools are: Humura SS, Hapuuyo Seed SS, Wekomiire SS, Kasule Seed SS, Mpara SS, Kakabara SS, and St Lawrence Vocational SS2985The schools are: Humura SS, Hapuuyo Seed SS, Wekomiire SS, Kasule Seed SS, Mpara SS, Kakabara SS, and St Lawrence Vocational SS | 3200Students enrolled in Humura ss,Wekomiire ss,Hapuuyo ss,kakabara ss,Kasule ss and Mpara ss nd Bujubuli Vocational SS |
| No. of teaching and non teaching staff paid | 80Teachers paid Monthly salaries for teachers and non teaching staff at Wekomiire SS, Hapuuyo Seed School, Mpara SS, Kasule Seed school, Kakabara SS, and Humura SS paid | | 82 In Humura ss ,Wekomiire ss ,Hapuuyo ss ,kakabara ss, Kasule ss and Mpara ss Buubuli Vocational ss |
| Non Standard Outputs: | Monitoring of 7 grant aided and 14 private schools Monitoring of 7 grant aided and 14 private schools | Monitoring of 7 grant aided and 14 private schools Monitoring of 7 grant aided and 14 private schools Monitoring of 7 grant aided and 14 private schools | N/AN/A |
| | Wage Rec't: | 755,727 | 566,795 |
| | Non Wage Rec't: | 358,551 | 268,913 |
| | Domestic Dev't: | 0 | 0 |
| | Donor Dev't: | 0 | 0 |
| | Total For KeyOutput | 1,114,278 | 835,708 |

387,856

OutPut: 07 82 80Classroom construction and rehabilitation

| | | | |
|-----------------------|----------------------------|----------|---|
| Non Standard Outputs: | | | Secondary seed school first phase constructed and completed.Construction works of a secondary school. Appraisal,monitoring and supervision Environmental Impact Assessment Bidding and award of contracts |
| | Wage Rec't: | 0 | 0 |
| | Non Wage Rec't: | 0 | 0 |
| | Domestic Dev't: | 0 | 726,000 |
| | Donor Dev't: | 0 | 0 |
| | Total For KeyOutput | 0 | 726,000 |

Class Of OutPut: Capital Purchases

Vote:584 Kyegegwa District**FY 2018/19****OutPut: 07 83 75Non Standard Service Delivery Capital**

Non Standard Outputs:

Extension of Electricity to st.
Francis technical school -
wekomiire Power extension
contract procurement monitoring
supervision Project Appraisal

| | | | |
|----------------------------|----------|----------|---------------|
| Wage Rec't: | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 0 |
| Domestic Dev't: | 0 | 0 | 11,715 |
| Donor Dev't: | 0 | 0 | 0 |
| Total For KeyOutput | 0 | 0 | 11,715 |

Programme: 07 84 Education & Sports Management and Inspection**Class Of OutPut: Higher LG Services****OutPut: 07 84 01Education Management Services**

Non Standard Outputs:

6 staff members of the
department paid salary for
twelve months in the financial
year Pay monthly salary for 6
staff members of the
department

6 staff members of the
department paid salary for 3
months6 staff members of the
department paid salary for 3
months6 staff members of the
department paid salary for 3
months

-Headquarter Department staff
salaries paid
-School inspection, monitoring
and follow of Teaching and
learning Done.
- Education Conference held
-coordination and management
of office work done.
-Office stationery and equipment
Procured.
-Staff welfare ensured.
-Prizes and awards given to best
performers.
-Vehicle Maintained, fuels and
oils procured .
-university quota programmes
coordinated.-Payment of salaries
-Monitoring, Inspection and
follow up visits,
-Education Conference
-Office Management
-Procurement of Oils,stationery
and fuels.

| | | | |
|----------------------------|------------------|----------------|----------------|
| Wage Rec't: | 58,445 | 43,833 | 67,095 |
| Non Wage Rec't: | 39,777 | 29,833 | 39,191 |
| Domestic Dev't: | 6,000 | 4,500 | 0 |
| Donor Dev't: | 1,145,548 | 859,161 | 0 |
| Total For KeyOutput | 1,249,770 | 937,327 | 106,286 |

Vote:584 Kyegegwa District

FY 2018/19

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

| | | | | |
|---|----------------------------|--|--|---|
| No. of inspection reports provided to Council | 4 | Quarterly reports presented to Council | | |
| No. of primary schools inspected in quarter | 152 | Kakabara, Kigambo, Hapuuyo, Kasule, Kyegegwa S/c, Kyegegwa TC, Mpara, Rwentuuha, Ruyonza, | 152 | Kakabara, Kigambo, Hapuuyo, Kasule, Kyegegwa S/c, Kyegegwa TC, Mpara, Rwentuuha, Ruyonza, 152 |
| No. of secondary schools inspected in quarter | 20 | Humura, Wekomiire, Mpara, Hapuuyo, Kasule, Kakabara, St Lawrence Vocational SS, Bujubuli Vocational SS, King Solomon SS, Divine, Migamba, Citezen High school, Kyaka Senior, | | |
| No. of tertiary institutions inspected in quarter | 03 | Tha include Wekomire Vocational institute and others | | |
| Non Standard Outputs: | | Coordination with the Ministry of Education and Sports, UNEB, and other agencies Teaching and Learning Monitored, registration of PLE candidates, meetings attended, | Coordination with the Ministry of Education and Sports, UNEB, and other agencies Coordination with the Ministry of Education and Sports, UNEB, and other agencies Coordination with the Ministry of Education and Sports, UNEB, and other agencies | Monitoring of Secondary Schools done MONITORING of Humura ss, Wekomiire ss, Kasule ss, Hapuuyo SS, Mpara SS, Kakabara ss and Bujubuli Vocational SS |
| | Wage Rec't: | 0 | 0 | 0 |
| | Non Wage Rec't: | 13,042 | 9,782 | 3,052 |
| | Domestic Dev't: | 0 | 0 | 0 |
| | Donor Dev't: | 0 | 0 | 0 |
| | Total For KeyOutput | 13,042 | 9,782 | 3,052 |

Vote:584 Kyegegwa District**FY 2018/19*****OutPut: 07 84 03Sports Development services***

| | | | |
|----------------------------|--|--|---|
| Non Standard Outputs: | Pay subscription fee, Participate in Community sports activities Pay subscription fee, Participate in Community sports activities | Pay subscription fee, Participate in Community sports activitiesPay subscription fee, Participate in Community sports activitiesPay subscription fee, Participate in Community sports activities | Sports Activities including Ball Games,Athletics,Music Dance and Drama coordinated and supported coordination transportation Registration/Subscription Supervision Monitoring |
| Wage Rec't: | 0 | 0 | 0 |
| Non Wage Rec't: | 2,000 | 1,500 | 56,699 |
| Domestic Dev't: | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 |
| Total For KeyOutput | 2,000 | 1,500 | 56,699 |

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

| | | |
|----------------------------|----------|---|
| Non Standard Outputs: | | Capacity Building doneTraining mentorships |
| Wage Rec't: | 0 | 0 |
| Non Wage Rec't: | 0 | 0 |
| Domestic Dev't: | 0 | 50,000 |
| Donor Dev't: | 0 | 0 |
| Total For KeyOutput | 0 | 50,000 |

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

Vote:584 Kyegegwa District

FY 2018/19

OutPut: 07 85 01Special Needs Education Services

| | | | |
|----------------------------|------------------|--|------------------|
| Non Standard Outputs: | N/A | Special Needs Education coordinated.monitoring and Inspection. | |
| Wage Rec't: | 0 | 0 | 0 |
| Non Wage Rec't: | 500 | 375 | 500 |
| Domestic Dev't: | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 |
| Total For KeyOutput | 500 | 375 | 500 |
| Wage Rec't: | 4,653,386 | 3,490,040 | 5,007,495 |
| Non Wage Rec't: | 779,945 | 584,959 | 937,047 |
| Domestic Dev't: | 306,084 | 229,563 | 1,616,149 |
| Donor Dev't: | 1,145,548 | 859,161 | 105,230 |
| Total For WorkPlan | 6,884,963 | 5,163,722 | 7,665,921 |

Vote:584 Kyegegwa District**FY 2018/19****WorkPlan: 7a Roads and Engineering**

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

Programme: 04 81 District, Urban and Community Access Roads**Class Of OutPut: Higher LG Services****OutPut: 04 81 01Farmer Institution Development**

| | | | |
|----------------------------|--|---------------|----------|
| Non Standard Outputs: | 4 District works department staff sallaries paid | | |
| | 2017-18 Workplan Submitted to URF | | |
| | 4 Physical and Financial Qtrly Accountability reports submitted to URF | | |
| | 12 months salary top ups to grader operator paid | | |
| | 4 District Road Committee meetings held | | |
| | 20 Sallary verification activity for payment | | |
| | Preperation of reports and submission to Kampala | | |
| | Preperation and holding of meetings for the District road committee. | | |
| | Field monitoring activities for Road committee members. | | |
| | Procurement of stationary | | |
| Wage Rec't: | 24,180 | 18,135 | 0 |
| Non Wage Rec't: | 16,550 | 12,413 | 0 |
| Domestic Dev't: | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 |
| Total For KeyOutput | 40,730 | 30,548 | 0 |

Vote:584 Kyegegwa District

FY 2018/19

OutPut: 04 81 05 District Road equipment and machinery repaired

Non Standard Outputs:

Servicing and Repair of road equipment as and when required
Procurement of consumables (Blades, Riper tips, Scarifiers, end bits..etc.)
Assessment of faulty equipment
Procurement of service providers
Certification of repair/servicing works/Deliveries
Payment of service providers

| | | | |
|----------------------------|----------|----------|---------------|
| Wage Rec't: | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 72,949 |
| Domestic Dev't: | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 |
| Total For KeyOutput | 0 | 0 | 72,949 |

OutPut: 04 81 08 Operation of District Roads Office

Non Standard Outputs:

12 months of salaries paid for staff in Roads and Engineering department.
4 District Road Committee meeting held
20 Rims of paper procured
5 printer Cartridges procured
25 Box files procured
1 C computer laptop procured
1 Table and Office Chair procured
Acquisition of service providers for supplies required - Certification of Deliveries, - Payment of Service providers
Monthly Verification of department staff and Payment of department staff
Preparation and hosting the road committee meetings and Carrying out field monitoring activities by DRC members

| | | | |
|----------------------------|----------|----------|---------------|
| Wage Rec't: | 0 | 0 | 49,221 |
| Non Wage Rec't: | 0 | 0 | 25,272 |
| Domestic Dev't: | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 |
| Total For KeyOutput | 0 | 0 | 74,493 |

Vote:584 Kyegegwa District**FY 2018/19****Class Of OutPut: Lower Local Services*****OutPut: 04 81 51Community Access Road Maintenance (LLS)***

| | | | |
|----------------------------|---|---|----------------|
| Non Standard Outputs: | Transfers made to the Lower local government Effecting of the transfer. | 4 quarterly releases transferred to 8-SubcountiesTransfer of releases intact and in time. | |
| Wage Rec't: | 0 | 0 | 0 |
| Non Wage Rec't: | 54,983 | 41,238 | 148,792 |
| Domestic Dev't: | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 |
| Total For KeyOutput | 54,983 | 41,238 | 148,792 |

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

| | | | |
|----------------------------|---|---|----------------|
| Non Standard Outputs: | 4 qtrly transfers made to Town council Effecting the transfers to Kyegegwa Town council | 4 Quarterly releases transferred to Kyegegwa TCQuarterly releases transferred intact and on time. | |
| Wage Rec't: | 0 | 0 | 0 |
| Non Wage Rec't: | 99,651 | 74,738 | 173,678 |
| Domestic Dev't: | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 |
| Total For KeyOutput | 99,651 | 74,738 | 173,678 |

Vote:584 Kyegegwa District

FY 2018/19

OutPut: 04 81 58 District Roads Maintenance (URF)

| | | |
|--|---|--|
| Length in Km of District roads periodically maintained | 51Km of District Feeder Roads mechanically maintained. | 80m of District Feeder Roads mechanically |
| | 20Km-Kisojo -Buteera-Hapuuyo road | -The roads include; Katairwe - Akooma-Ruterwa-Karwenyi Road 24km |
| | 8.4Km-Migamba - Rwentuha | -Kasule-Muhangi-Kabagara-Isunga Road 13.5Km |
| | 9Km - Bugogo -Kidindimya road | -Kibuye-Kambugu-Kyakatwanga 7.5Km |
| | 14Km-Harunyinya - Kyarujumba - Mukagera - Kyesonbiire - Kasansa - Kisinda | -Kisita-Katamba - Kigwiga-Sigosire-Musanju Road 14km |
| | | -Kabbani - Kisagazi -Bujubuli Road 21km |
| Length in Km of District roads routinely maintained | 287Km of district feeder road manually maintained on a quarterly basis | 287Km of district feeder road manually |
| | Kyegegwa - Nkomangani 9.6Km | |
| | Kijanibarora - Kasule 11Km | |
| | Kyegegwa - Kijuma - Kyanyinoburo 12.2Km | |
| | Kakabara - Hapuuyo 20Km | |
| | Kasule-Bugogo-Isunga-Mukyeeya 26Km | |
| | Kyamanja-Kyanyambali-Ntuntu | |
| Non Standard Outputs: | N/A | -Design and Construction of Kafuro Stone arch masonry bridge Procurement and Installation of 95 Culverts along Feeder roads 5 Road activities environmentally certified. 5 Road Meetings held.Assesment of sections/spots Procurement of services/ Supplies Implementation of works using Force Account Supervision and Certification of Works |
| | Wage Rec't: 0 | 0 0 |
| | Non Wage Rec't: 273,862 | 205,396 394,775 |
| | Domestic Dev't: 0 | 0 0 |
| | Donor Dev't: 0 | 0 0 |
| | Total For KeyOutput 273,862 | 205,396 394,775 |

Class Of OutPut: Higher LG Services

OutPut: 04 82 01 Buildings Maintenance

| | |
|-----------------------|---|
| Non Standard Outputs: | Works Office block renovatedAssessment of scope of work |
| | Preparation of BoQs |

Vote:584 Kyegegwa District

FY 2018/19

| | | | | |
|----------------------------|----------|----------|--|---------------|
| | | | Procurement of Works | |
| | | | Supervision and certification of works | |
| Wage Rec't: | 0 | 0 | | 0 |
| Non Wage Rec't: | 0 | 0 | | 10,300 |
| Domestic Dev't: | 0 | 0 | | 0 |
| Donor Dev't: | 0 | 0 | | 0 |
| Total For KeyOutput | 0 | 0 | | 10,300 |

OutPut: 04 82 02Vehicle Maintenance

| | | | | |
|----------------------------|--|---|--|---------------|
| Non Standard Outputs: | District Vehicles and Motorcycles serviced and maintained Assessment of vehicle repair | District vehicle serviced as and when required District vehicles repaired as and when requiredAssessment of vehicles | | |
| | Acquisition of Service provider | Procurement of services and Supplies | | |
| | Delivery of vehicle for repair | Inspection and Certification of works | | |
| | Certification of repair works | | | |
| | Payment of Service provider | | | |
| Wage Rec't: | 0 | 0 | | 0 |
| Non Wage Rec't: | 46,317 | 34,738 | | 30,000 |
| Domestic Dev't: | 0 | 0 | | 0 |
| Donor Dev't: | 0 | 0 | | 0 |
| Total For KeyOutput | 46,317 | 34,738 | | 30,000 |

OutPut: 04 82 03Plant Maintenance

| | | | | |
|----------------------------|----------|---|--|--------------|
| Non Standard Outputs: | | District Generator serviced and repaired as and when requiredAssessment of servicing and repair works | | |
| | | Procurement of servicing and repairs services | | |
| | | Certification and payment of services | | |
| 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 |

OutPut: 04 82 04Electrical Installations/Repairs

| | | | | |
|-----------------------|---|--|--|--|
| Non Standard Outputs: | Works/CBS Office block connected to generatorAssessment and Preparation of BoQs | | | |
| | Procurement of Works | | | |
| | Supervision and Certification of | | | |

Vote:584 Kyegegwa District

FY 2018/19

| | | Works | |
|----------------------------|----------|----------|--------------|
| 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 |

OutPut: 04 82 81Construction of public Buildings

| | | | |
|----------------------------|--|---|----------------|
| Non Standard Outputs: | 2nd phase of District Administartion block constructed BoQ preperation | continuation of the construction of District Head Offices | |
| | Propcurement of Service providers | 1. Production of BoQs | |
| | Implementation of project | 2. Procurement of Inputs | |
| | Supervision and Certification of Works. | 3. Implementation of works | |
| | | 4. Supervision and Certification of works | |
| Wage Rec't: | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 0 |
| Domestic Dev't: | 30,000 | 22,500 | 46,397 |
| Donor Dev't: | 0 | 0 | 0 |
| Total For KeyOutput | 30,000 | 22,500 | 46,397 |
| Wage Rec't: | 24,180 | 18,135 | 49,221 |
| Non Wage Rec't: | 491,363 | 368,522 | 859,766 |
| Domestic Dev't: | 30,000 | 22,500 | 46,397 |
| Donor Dev't: | 0 | 0 | 0 |
| Total For WorkPlan | 545,543 | 409,158 | 955,384 |

Vote:584 Kyegegwa 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 |
|-----------------------|--|--|---|
|-----------------------|--|--|---|

Class Of OutPut: Higher LG Services**OutPut: 09 81 01 Operation of the District Water Office**

Non Standard Outputs:

Salary for DWO paid for 12 months, Office equipments maintained, maintainance of vehicles, 4 cartridges procured, stationery procured, official travels to Kampala made, Internet subscription done, Bank charges paid. Salary for DWO paid for 12 months, Office equipments maintained, maintainance of vehicles, 4 cartridges procured, stationery procured, official travels to Kampala made, Internet subscription done, Bank charges paid.

Salary for DWO paid for 3 months, Office equipments maintained, maintainance of vehicles, 1 cartridges procured, stationery procured, official travels to Kampala made, Internet subscription done, Bank charges paid. Salary for DWO paid for 3 months, Office equipments maintained, maintainance of vehicles, 1 cartridges procured, stationery procured, official travels to Kampala made, Internet subscription done, Bank charges paid. Salary for DWO paid for 3 months, Office equipments maintained, maintainance of vehicles, 1 cartridges procured, stationery procured, official travels to Kampala made, Internet subscription done, Bank charges paid.

Salaries for staff paid for 12 months, operation of the DWO, Motor vehicle maintained, and official travels made to kampala. Salaries for staff paid for 12 months, Operation of the DWO, Motor vehicle maintained, and official travels made to kampala.

| | | | |
|----------------------------|---------------|---------------|---------------|
| Wage Rec't: | 14,376 | 10,782 | 25,647 |
| Non Wage Rec't: | 20,000 | 15,000 | 20,000 |
| Domestic Dev't: | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 |
| Total For KeyOutput | 34,376 | 25,782 | 45,647 |

Vote:584 Kyegegwa District

FY 2018/19

OutPut: 09 81 02Supervision, monitoring and coordination

| | | | |
|--|--|--|--------------|
| No. of District Water Supply and Sanitation Coordination Meetings | 4WES meeting held | 01WES meeting held01WES meeting held01WES meeting held | |
| No. of Mandatory Public notices displayed with financial information (release and expenditure) | 4Mandatory Public notices displayed | 01Mandatory Public notices displayed01Mandatory Public notices displayed01Mandatory Public notices displayed | |
| Non Standard Outputs: | Data Collection Done, Assessment of faulty water sources done, Inspection of water points after construction Data Collection Done, Assessment of faulty water sources done, Inspection of water points after construction | Data Collection Done, Assessment of faulty water sources done, Inspection of water points after construction Data Collection Done, Assessment of faulty water sources done, Inspection of water points after construction Data Collection Done, Assessment of faulty water sources done, Inspection of water points after construction Data Collection Done, Assessment of faulty water sources done, Inspection of water points after construction | |
| Wage Rec't: | 0 | 0 | 0 |
| Non Wage Rec't: | 9,412 | 7,059 | 9,412 |
| Domestic Dev't: | 11,200 | 8,400 | 0 |
| Donor Dev't: | 0 | 0 | 0 |
| Total For KeyOutput | 20,612 | 15,459 | 9,412 |

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

| | | | |
|----------------------------|---------------|--------------|--------------|
| Non Standard Outputs: | N/A | N/A/N/A | |
| Wage Rec't: | 0 | 0 | 0 |
| Non Wage Rec't: | 10,000 | 7,500 | 8,722 |
| Domestic Dev't: | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 |
| Total For KeyOutput | 10,000 | 7,500 | 8,722 |

Vote:584 Kyegegwa District

FY 2018/19

OutPut: 09 81 04Promotion of Community Based Management

Non Standard Outputs:

Communities sensitized in fulfilling critical requirement, WUC, communities and Primary schools trained on O&M, Gender, Participatory Planning and Monitoring, The water and sanitation committees, caretakers and scheme attendants trained in Preventiv Communities sensitized in fulfilling critical requirement, WUC, communities and Primary schools trained on O&M, Gender, Participatory Planning and Monitoring, The water and sanitation committees, caretakers and scheme attendants trained in Preventiv

| | | | |
|----------------------------|---------------|---------------|----------|
| Wage Rec't: | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 0 |
| Domestic Dev't: | 21,742 | 16,306 | 0 |
| Donor Dev't: | 0 | 0 | 0 |
| Total For KeyOutput | 21,742 | 16,306 | 0 |

Vote:584 Kyegegwa District

FY 2018/19

OutPut: 09 81 05Promotion of Sanitation and Hygiene

| | | | |
|----------------------------|---|---|----------|
| Non Standard Outputs: | Home improvement campaigns with promotion of hand washing done in the 9 LLGs. Sanitation week activities done in LLGs Home improvement campaigns with promotion of hand washing done in the 9 LLGs. Sanitation week activities done in LLGs | Home improvement campaigns with promotion of hand washing done in the 9 LLGs. Sanitation week activities done in LLGsHome improvement campaigns with promotion of hand washing done in the 9 LLGs. Sanitation week activities done in LLGsHome improvement campaigns with promotion of hand washing done in the 9 LLGs. Sanitation week activities done in LLGs | |
| Wage Rec't: | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 0 |
| Domestic Dev't: | 20,637 | 15,478 | 0 |
| Donor Dev't: | 0 | 0 | 0 |
| Total For KeyOutput | 20,637 | 15,478 | 0 |

Class Of OutPut: Capital Purchases

OutPut: 09 81 72Administrative Capital

| | | | |
|----------------------------|---|---|----------|
| Non Standard Outputs: | Procurement of land for Maizi Marungi project land procured | Procurement of land for Maizi Marungi projectProcurement of land for Maizi Marungi projectProcurement of land for Maizi Marungi project | |
| Wage Rec't: | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 0 |
| Domestic Dev't: | 45,000 | 33,750 | 0 |
| Donor Dev't: | 0 | 0 | 0 |
| Total For KeyOutput | 45,000 | 33,750 | 0 |

Vote:584 Kyegegwa District

FY 2018/19

OutPut: 09 81 75Non Standard Service Delivery Capital

Non Standard Outputs:

| | | | |
|----------------------------|----------|----------|---------------|
| Wage Rec't: | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 0 |
| Domestic Dev't: | 0 | 0 | 21,053 |
| Donor Dev't: | 0 | 0 | 0 |
| Total For KeyOutput | 0 | 0 | 21,053 |

OutPut: 09 81 80Construction of public latrines in RGCs

| | | | |
|--|---|---|---|
| No. of public latrines in RGCs and public places | 01Public 3-Stance VIP latrine constructed in kasule Trading Centre(RGC) | 0Public 3-Stance VIP latrine constructed in kasule Trading Centre(RGC)0Public 3-Stance VIP latrine constructed in kasule Trading Centre(RGC)0Public 3-Stance VIP latrine constructed in kasule Trading Centre(RGC) | 01Public 3 stance VIP latrine constructed in Kihomporo trading centre |
| Non Standard Outputs: | Retention on 2016/17 constructions paid Retention on 2016/17 constructions paid | Retention on 2016/17 constructions paidRetention on 2016/17 constructions paidRetention on 2016/17 constructions paid | N/AN/A |
| Wage Rec't: | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 0 |
| Domestic Dev't: | 20,998 | 15,749 | 20,998 |
| Donor Dev't: | 0 | 0 | 0 |
| Total For KeyOutput | 20,998 | 15,749 | 20,998 |

OutPut: 09 81 82Shallow well construction

| | | | |
|----------------------------|---|--|---|
| Non Standard Outputs: | 15 shallow wells rehabilitated in the District Rehabilitation of 15 Shallow wells | 15 shallow wells rehabilitated in the District15 shallow wells rehabilitated in the District15 shallow wells rehabilitated in the District | REHABILITATION OF 10 SHALLOW WELLSCARRRY OUT REHABILITATION OF 10 SHALLOW WELLS |
| Wage Rec't: | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 0 |
| Domestic Dev't: | 33,750 | 25,313 | 8,509 |
| Donor Dev't: | 0 | 0 | 0 |
| Total For KeyOutput | 33,750 | 25,313 | 8,509 |

Vote:584 Kyegegwa District

FY 2018/19

OutPut: 09 81 83 Borehole drilling and rehabilitation

| | | | |
|----------------------------|--|--|--|
| Non Standard Outputs: | Payment of retentions for FY 2016/17 works Payment of retentions for FY 2016/17 works | Payment of retentions for FY 2016/17 works Payment of retentions for FY 2016/17 works Payment of retentions for FY 2016/17 works | Sitting of 10 boreholes done and payment of retention for projects of FY 2017/18 conduct Sitting of ten boreholes ,Retention Payment for projects of FY 2017/18 |
| Wage Rec't: | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 0 |
| Domestic Dev't: | 249,544 | 187,158 | 314,739 |
| Donor Dev't: | 0 | 0 | 0 |
| Total For KeyOutput | 249,544 | 187,158 | 314,739 |

OutPut: 09 81 84 Construction of piped water supply system

| | | | |
|----------------------------|--|---|--|
| Non Standard Outputs: | Retention for Works in FY 2016/17 Retention for Works in FY 2016/17 | Retention for Works in FY 2016/17 Retention for Works in FY 2016/17 Retention for Works in FY 2016/17 | Design of 01 piped water system for mpara T/C Design of 01 piped water system for Mpara T/C |
| Wage Rec't: | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 0 |
| Domestic Dev't: | 166,153 | 124,615 | 132,268 |
| Donor Dev't: | 0 | 0 | 0 |
| Total For KeyOutput | 166,153 | 124,615 | 132,268 |
| Wage Rec't: | 14,376 | 10,782 | 25,647 |
| Non Wage Rec't: | 39,412 | 29,559 | 38,134 |
| Domestic Dev't: | 569,024 | 426,768 | 497,566 |
| Donor Dev't: | 0 | 0 | 0 |
| Total For WorkPlan | 622,812 | 467,109 | 561,347 |

Vote:584 Kyegegwa 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 |
|-----------------------|--|--|---|
|-----------------------|--|--|---|

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 staff in the department payment of staff salaries for staff in the department | payment of staff salaries for staff in the department payment of staff salaries for staff in the department payment of staff salaries for staff in the department | Cordination of the NR department, payment of staff salaries,Conduct wetland inspection, preparation of wetland management plans.Cordination of the NR department, paymeny of staff salaries conduct wetland inspections, preparation of wetland management plans. |
| Wage Rec't: | 32,444 | 24,333 | 0 |
| Non Wage Rec't: | 0 | 0 | 3,000 |
| Domestic Dev't: | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 |
| Total For KeyOutput | 32,444 | 24,333 | 3,000 |

OutPut: 09 83 03Tree Planting and Afforestation

| | | |
|--|---|---|
| Area (Ha) of trees established (planted and surviving) | 40In 09 subcounties/ 01 town council. tree nursery bed established at district level | 10In 09 subcounties/ 01 town council. tree nursery bed established at district level10In 09 subcounties/ 01 town council. tree nursery bed established at district level10In 09 subcounties/ 01 town council. tree nursery bed established at district level |
| Non Standard Outputs: | 1,000,000 Seedlings of coffee,Eucalyptus and Pines Established. 1,000,000 Seedlings of coffee,Eucalyptus and Pines Established. | 1,000,000 Seedlings of coffee,Eucalyptus and Pines Established.1,000,000 Seedlings of coffee,Eucalyptus and Pines Established.1,000,000 Seedlings of coffee,Eucalyptus and Pines Established. |
| Wage Rec't: | 0 | 0 |
| Non Wage Rec't: | 5,000 | 3,750 |
| Domestic Dev't: | 0 | 0 |
| Donor Dev't: | 0 | 0 |
| Total For KeyOutput | 5,000 | 3,750 |

Vote:584 Kyegegwa District

FY 2018/19

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

| | | | |
|----------------------------|----------|--|--------------|
| Non Standard Outputs: | | conduct trainings of communities in environmental management and promote sustainable use of the environment. Training of communities in environmental management and promote sustainable use of the environment | |
| Wage Rec't: | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 2,220 |
| Domestic Dev't: | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 |
| Total For KeyOutput | 0 | 0 | 2,220 |

OutPut: 09 83 05 Forestry Regulation and Inspection

| | | | |
|----------------------------|----------|----------|---------------|
| Non Standard Outputs: | | | |
| Wage Rec't: | 0 | 0 | 65,903 |
| Non Wage Rec't: | 0 | 0 | 3,600 |
| Domestic Dev't: | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 |
| Total For KeyOutput | 0 | 0 | 69,503 |

OutPut: 09 83 06 Community Training in Wetland management

| | | | |
|----------------------------|--------------|--------------|--------------|
| Non Standard Outputs: | | N/A | |
| Wage Rec't: | 0 | 0 | 0 |
| Non Wage Rec't: | 3,999 | 2,999 | 4,000 |
| Domestic Dev't: | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 |
| Total For KeyOutput | 3,999 | 2,999 | 4,000 |

Vote:584 Kyegegwa District

FY 2018/19

OutPut: 09 83 07River Bank and Wetland Restoration

| | | | |
|---|---------------------------------|---|--------------|
| No. of Wetland Action Plans and regulations developed | 01wetland action plan developed | 0Nil0Nil01wetland action plan developed | |
| Non Standard Outputs: | Nil Nil | NilNilNil | |
| Wage Rec't: | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 1,239 |
| Domestic Dev't: | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 |
| Total For KeyOutput | 0 | 0 | 1,239 |

OutPut: 09 83 08Stakeholder Environmental Training and Sensitisation

| | | | |
|----------------------------|----------|--|--------------|
| Non Standard Outputs: | | Ccommunity sensistisation and awareness creation on environment and natural resources managementConduct community sesnsitisation and awareness creation on environment management. | |
| Wage Rec't: | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 8,000 |
| Domestic Dev't: | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 |
| Total For KeyOutput | 0 | 0 | 8,000 |

OutPut: 09 83 09Monitoring and Evaluation of Environmental Compliance

| | | | |
|---|--|--|--------------|
| No. of monitoring and compliance surveys undertaken | 02wetland compliance inspections and surveys conducted | wetland compliance inspections and surveys conducted | |
| Non Standard Outputs: | Nil Nil | n/AN/A | |
| Wage Rec't: | 0 | 0 | 0 |
| Non Wage Rec't: | 1,422 | 1,067 | 5,000 |
| Domestic Dev't: | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 |
| Total For KeyOutput | 1,422 | 1,067 | 5,000 |

Vote:584 Kyegegwa District

FY 2018/19

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

| | | | | |
|----------------------------|--------------------------|--------------|---|--------------|
| Non Standard Outputs: | Land board meetings Held | | land management conducted with the land board and lands officelands management conducted with the land board and the land offices | |
| | Land board meetings Held | | | |
| Wage Rec't: | 0 | 0 | | 0 |
| Non Wage Rec't: | 5,240 | 3,930 | | 4,000 |
| Domestic Dev't: | 0 | 0 | | 0 |
| Donor Dev't: | 0 | 0 | | 0 |
| Total For KeyOutput | 5,240 | 3,930 | | 4,000 |

OutPut: 09 83 11 Infrastructure Planning

| | | | | |
|----------------------------|---|--------------|--|----------|
| Non Standard Outputs: | conduct physical planning wareness and sensitation in 08 sub counties and all urban centres conduct physical planning wareness and sensitation in 08 sub counties and all urban centres | | | |
| 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 |

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

| | | | | |
|----------------------------|---------------|---------------|--|----------------|
| Non Standard Outputs: | | | | |
| Wage Rec't: | 0 | 0 | | 0 |
| Non Wage Rec't: | 0 | 0 | | 0 |
| Domestic Dev't: | 0 | 0 | | 26,000 |
| Donor Dev't: | 0 | 0 | | 0 |
| Total For KeyOutput | 0 | 0 | | 26,000 |
| Wage Rec't: | 32,444 | 24,333 | | 65,903 |
| Non Wage Rec't: | 20,660 | 15,495 | | 31,059 |
| Domestic Dev't: | 0 | 0 | | 26,000 |
| Donor Dev't: | 0 | 0 | | 0 |
| Total For WorkPlan | 53,105 | 39,828 | | 122,962 |

Vote:584 Kyegegwa 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 |
|-----------------------|--|--|---|
|-----------------------|--|--|---|

Programme: 10 81 Community Mobilisation and Empowerment**Class Of OutPut: Higher LG Services****OutPut: 10 81 01Adult Learning**

| | | | |
|----------------------------|---|--|----------|
| Non Standard Outputs: | 12 CDWs paid their salaries and allowanceS 12 CDWs paid their salaries and allowanceS | 12 CDWs paid their salaries and allowanceS12 CDWs paid their salaries and allowanceS12 CDWs paid their salaries and allowanceS | |
| Wage Rec't: | 55,672 | 41,754 | 0 |
| Non Wage Rec't: | 0 | 0 | 0 |
| Domestic Dev't: | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 |
| Total For KeyOutput | 55,672 | 41,754 | 0 |

OutPut: 10 81 02Probation and Welfare Support

| | | | |
|----------------------------|--|--|---|
| Non Standard Outputs: | 4child protection committee meetings held per subcounty.Mpara, Ruyonza, Rwentuuha, Kigambo, Kakabara, Hapuuyo, Kyegegwa , Kasule and Kyegegwa Town council | 01 child protection committee meetings held per subcounty.Mpara, Ruyonza, Rwentuuha, Kigambo, Kakabara, Hapuuyo, Kyegegwa , Kasule and Kyegegwa Town council01 child protection committee meetings held per subcounty.Mpara, Ruyonza, Rwentuuha, Kigambo, Kakabara, Hapuuyo, Kyegegwa , Kasule and Kyegegwa Town council01 child protection committee meetings held per subcounty.Mpara, Ruyonza, Rwentuuha, Kigambo, Kakabara, Hapuuyo, Kyegegwa , Kasule and Kyegegwa Town council | Executive and Council meeting Held. Special interest Groups senstitied about their rights. Convening meetings. Field visits. Trainings. Holding Radio programs |
| Wage Rec't: | 0 | 0 | 0 |
| Non Wage Rec't: | 1,000 | 750 | 8,096 |
| Domestic Dev't: | 0 | 0 | 0 |
| Donor Dev't: | 270,360 | 202,770 | 0 |
| Total For KeyOutput | 271,360 | 203,520 | 8,096 |

Vote:584 Kyegegwa District

FY 2018/19

OutPut: 10 81 04Community Development Services (HLG)

| | | | |
|-----------------------|---|--|--|
| Non Standard Outputs: | 49 parishes mobilized and participate in planning process. 49 parishes mobilized and participate in planning process. | 49 parishes mobilized and participate in planning process. 49 parishes mobilized and participate in planning process. 49 parishes mobilized and participate in planning process. | Community Based Services well coordinated. Staff salaries fully paid. Communities empowered to appreciate, access, participate in, manage and demand accountability in public and community initiative. NGO activities monitored and compliance to Government programmes ensured. Strict adherence to Human Rights ensured in all Institutions. Holding radio programs. Field visits Procurement of office equipment payment of salaries Trainings Holding meetings |
|-----------------------|---|--|--|

| | | | |
|----------------------------|--------------|--------------|----------------|
| Wage Rec't: | 0 | 0 | 97,113 |
| Non Wage Rec't: | 6,438 | 4,829 | 41,193 |
| Domestic Dev't: | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 |
| Total For KeyOutput | 6,438 | 4,829 | 138,306 |

OutPut: 10 81 05Adult Learning

| | | | |
|----------------------------|--|--|-------------------|
| Non Standard Outputs: | 9 subcounty FAL associations supported | 9 subcounty FAL associations supported 9 subcounty FAL associations supported 9 subcounty FAL associations supported | N/A field Travels |
| Wage Rec't: | 0 | 0 | 0 |
| Non Wage Rec't: | 8,307 | 6,230 | 8,875 |
| Domestic Dev't: | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 |
| Total For KeyOutput | 8,307 | 6,230 | 8,875 |

OutPut: 10 81 07Gender Mainstreaming

| | | | |
|-----------------------|--|--|---|
| Non Standard Outputs: | community sensitization meeting on gender mainstreaming in nine subcounties. 27 women group projects supported. 30 women groups mobilised and trained. | community sensitization meeting on gender mainstreaming in nine subcounties. 27 women group projects supported. 30 women groups mobilised and trained. community | skills development and livelihood group projects funded. LLGs Staff guided on integration of Gender concerns in work plans/ Gender mainstreaming. |
|-----------------------|--|--|---|

Vote:584 Kyegegwa District

FY 2018/19

| | | | | |
|--|-----------------------------|---|---|----------------|
| | UWEP activities coordinated | sensetization meeting on gender mainstreaming in nine subcounties. 27 women group projects supported. 30 women groups mobilised and trained. community sensitization meeting on gender mainstreaming in nine subcounties. 27 women group projects supported. 30 women groups mobilised and trained. | Awareness created among women on project identification, sustainability and registration.selection and appraisal of women group projects,training of enterprise management committee, procurement of in puts ,reporting, monitoring and supervision of women group projects. Gender mainstreaming work shops to all sub county and district planners. Holding radio programs. Field travels. | |
| | Wage Rec't: | 0 | 0 | 0 |
| | Non Wage Rec't: | 4,450 | 3,338 | 174,217 |
| | Domestic Dev't: | 0 | 0 | 0 |
| | Donor Dev't: | 0 | 0 | 0 |
| | Total For KeyOutput | 4,450 | 3,338 | 174,217 |

OutPut: 10 81 08Children and Youth Services

| | | | |
|----------------------------|----------------|----------------|---|
| Non Standard Outputs: | N/A | | Youth beneficiaries selected and trained, 66 groups supported and 64 groups paid back their revolving loan. |
| | | | Youth Council Policy disseminated to all Council leaders. |
| | | | Office maintained and its full functionality ensured. |
| | | | Bank Charges paid.Beneficiary and enterprise selection Training of beneficiaries Monitoring and supervision Reporting. Travels Awarding of contracts and procurement of office equipment and stationery. |
| Wage Rec't: | 0 | 0 | 0 |
| Non Wage Rec't: | 419,534 | 314,651 | 497,166 |
| Domestic Dev't: | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 |
| Total For KeyOutput | 419,534 | 314,651 | 497,166 |

OutPut: 10 81 09Support to Youth Councils

| | | |
|-----------------------|-----|---|
| Non Standard Outputs: | N/A | Youth council activities monitored. National youth celebration attended. Monitoring youth council activities in subcounties. Attending national youth |
|-----------------------|-----|---|

Vote:584 Kyegegwa District

FY 2018/19

| | | | | |
|----------------------------|--------------|--------------|--------------------------------------|--------------|
| | | | celebration by youth council leaders | |
| Wage Rec't: | 0 | 0 | | 0 |
| Non Wage Rec't: | 3,833 | 2,875 | | 3,833 |
| Domestic Dev't: | 0 | 0 | | 0 |
| Donor Dev't: | 0 | 0 | | 0 |
| Total For KeyOutput | 3,833 | 2,875 | | 3,833 |

OutPut: 10 81 10Support to Disabled and the Elderly

| | | | | |
|----------------------------|--|--|---|---------------|
| Non Standard Outputs: | 4 quartely disability and elderly meetings held Follow up of CBR beneficiaries Conducting CBR volunteers | 1 quartely disability and elderly meetings held Follow up of CBR beneficiaries Conducting CBR volunteers1 quartely disability and elderly meetings held Follow up of CBR beneficiaries Conducting CBR volunteers1 quartely disability and elderly meetings held Follow up of CBR beneficiaries Conducting CBR volunteers | pwd groups monitored and supervision pwd groups trained in group dynamics,financial management CBR supported clients monitoredmonitoring pwd groups,training pwd groups in group dynamics. hold special grant meeting and monitoring CBR beneficiaries Commemorating IDD Procurement of Assistive devices | |
| Wage Rec't: | 0 | 0 | | 0 |
| Non Wage Rec't: | 23,130 | 17,348 | | 11,627 |
| Domestic Dev't: | 0 | 0 | | 0 |
| Donor Dev't: | 0 | 0 | | 0 |
| Total For KeyOutput | 23,130 | 17,348 | | 11,627 |

OutPut: 10 81 11Culture mainstreaming

| | | | | |
|----------------------------|--|------------|---|--------------|
| Non Standard Outputs: | orienting communities on positive cultural values. TOORO kingdom activities supported supporting cultural groups to procure costumes and cultural objects. | | Toro kingdom activities supported, Local cultural performers supported with costumes Local communities sensitized on good cultural practicesHold radio programme to sensitize communities on good cultural practices supporting to Toro kingdom activities procurement of costumes to local cultural performers | |
| Wage Rec't: | 0 | 0 | | 0 |
| Non Wage Rec't: | 1,000 | 750 | | 1,000 |
| Domestic Dev't: | 0 | 0 | | 0 |
| Donor Dev't: | 0 | 0 | | 0 |
| Total For KeyOutput | 1,000 | 750 | | 1,000 |

OutPut: 10 81 12Work based inspections

| | | | | |
|-----------------------|--|---|--|--|
| Non Standard Outputs: | Inspecting work and public places like markets .hotels,private organizations subcounty local government to ensure compliance on labour laws. Handling labour complaints | nspecting work and public places like markets .hotels,private organizations subcounty local government to ensure compliance on labour laws. Handling labour complaints | Labour disputes handled Work places inspected Field visits to workplaces Hold meetings with employers and labor unions | |
|-----------------------|--|---|--|--|

Vote:584 Kyegegwa District

FY 2018/19

| | | | |
|----------------------------|--|--|--------------|
| | holding planning meetings with employers and labour unions | holding planning meetings with employers and labour unions inspecting work and public places like markets ,hotels,private organizations subcounty local government to ensure compliance on labour laws. Handling labour complaints holding planning meetings with employers and labour unions inspecting work and public places like markets ,hotels,private organizations subcounty local government to ensure compliance on labour laws. Handling labour complaints holding planning meetings with employers and labour unions | |
| Wage Rec't: | 0 | 0 | 0 |
| Non Wage Rec't: | 1,000 | 750 | 1,499 |
| Domestic Dev't: | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 |
| Total For KeyOutput | 1,000 | 750 | 1,499 |

OutPut: 10 81 13Labour dispute settlement

| | | | |
|----------------------------|--------------|--|------------|
| Non Standard Outputs: | | Awareness on labour laws created labor policies to CDOs disseminated Planning meeting held with Employers and labour unions Disaster affected victims supported. Labour disputes/ complaints handled Labour day organised and celebratedcarrying out sensitization meetings disseminating labour policies to employees/CDOs | |
| 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 14Representation on Women's Councils

| | | | |
|-----------------------|-----|---|--|
| Non Standard Outputs: | N/A | Income Generating Activities monitored. Women leaders trained. Sensitisation workshops. Radio programs | |
|-----------------------|-----|---|--|

Vote:584 Kyegegwa District

FY 2018/19

| | | | |
|--|---|---|----------------------------------|
| | | | Trainings and capacity building. |
| | | | Field visits |
| Wage Rec't: | 0 | 0 | 0 |
| Non Wage Rec't: | 191,669 | 143,752 | 3,834 |
| Domestic Dev't: | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 |
| Total For KeyOutput | 191,669 | 143,752 | 3,834 |
| Class Of OutPut: Lower Local Services | | | |
| OutPut: 10 81 51Community Development Services for LLGs (LLS) | | | |
| Non Standard Outputs: | supporting 8 community projects with DDEG monitoring supported projects | supporting 8 community projectssupporting 8 community projectssupporting 8 community projects | |
| Wage Rec't: | 0 | 0 | 0 |
| Non Wage Rec't: | 79,875 | 59,906 | 0 |
| Domestic Dev't: | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 |
| Total For KeyOutput | 79,875 | 59,906 | 0 |
| Wage Rec't: | 55,672 | 41,754 | 97,113 |
| Non Wage Rec't: | 741,236 | 555,927 | 751,840 |
| Domestic Dev't: | 0 | 0 | 0 |
| Donor Dev't: | 270,360 | 202,770 | 0 |
| Total For WorkPlan | 1,067,268 | 800,451 | 848,953 |

Vote:584 Kyegegwa District

FY 2018/19

WorkPlan: 10 Planning

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

*Programme: 13 83 Local Government Planning Services***Class Of OutPut: Higher LG Services****OutPut: 13 83 01Management of the District Planning Office**

| | | | |
|----------------------------|--|---|---|
| Non Standard Outputs: | 02 Staff salaries paid,(I.e Senior planner, planner), Workshops and seminars attended, Office Imprest paid, Computers and other equipments departmental Staff appraised. Staff salaries paid,(I.e Senior planner, planner), Workshops and seminars attended, Office Imprest paid, Computers and other equipments departmental Staff appraised. | 02 Staff salaries paid,(I.e Senior planner, planner), Workshops and seminars attended, Office Imprest paid, Computers and other equipments departmental Staff appraised.02 Staff salaries paid, (I.e Senior planner, planner), Workshops and seminars attended, Office Imprest paid, Computers and other equipments departmental Staff appraised.02 Staff salaries paid, (I.e Senior planner, planner), Workshops and seminars attended, Office Imprest paid, Computers and other equipments departmental Staff appraised. | Two staff salaries paid,(senior planner and Planner) Workshops attendend,Computer and other office equipment maintained, District planning function coordinated.Departmental staff appraisedStaff salaries paid,Workshops and seminar attended,Office imprest paid,Computer and office equipments maintained, |
| Wage Rec't: | 17,749 | 13,312 | 30,322 |
| Non Wage Rec't: | 21,931 | 16,448 | 27,752 |
| Domestic Dev't: | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 |
| Total For KeyOutput | 39,680 | 29,760 | 58,074 |

Vote:584 Kyegegwa District

FY 2018/19

OutPut: 13 83 02 District Planning

| | | | |
|-----------------------------------|---|--|---|
| No of Minutes of TPC meetings | 12TPC minutes Compiled | 03TPC minutes Compiled03TPC minutes Compiled03TPC minutes Compiled | 12TPC minutes Compiled |
| No of qualified staff in the Unit | 2Senior Planner and planner | 02Senior Planner and planner02Senior Planner and planner02Senior Planner and planner | 01Senior Planner and planner |
| Non Standard Outputs: | Coordinate Budget Conference 2018/19, Prepare BFP 2017/18, 04 Quarterly Planning meetings Held, 04 Quarterly Performance Reports produced, Annual workplan 2016/17 FY prepared, Annual Performance Contract Form B Compiled and Submitted. Coordinate Budget Conference 2017/18, Prepare BFP 2017/18, 04 Quarterly Planning meetings Held, 04 Quarterly Performance Reports produced, Annual workplan 2016/17 FY prepared, Annual Performance Contract Form B Compiled and Submitted. | Coordinate Budget Conference 2018/19, Prepare BFP 2017/18, 04 Quarterly Planning meetings Held, 04 Quarterly Performance Reports produced, Annual workplan 2016/17 FY prepared, Annual Performance Contract Form B Compiled and Submitted.Coordinate Budget Conference 2018/19, Prepare BFP 2017/18, 04 Quarterly Planning meetings Held, 04 Quarterly Performance Reports produced, Annual workplan 2016/17 FY prepared, Annual Performance Contract Form B Compiled and Submitted.Coordinate Budget Conference 2018/19, Prepare BFP 2017/18, 04 Quarterly Planning meetings Held, 04 Quarterly Performance Reports produced, Annual workplan 2016/17 FY prepared, Annual Performance Contract Form B Compiled and Submitted. | Coordinate Budget conferencefor FY 2019/20, 04 Quarterly Planning meetings Held,PBS performance reports produced,Annual workplan 2018/19 produced,Performance contract Form B compiled and Submitted.District Budget conference coordinated, Quarterly Report prepared and meetings held, AWP produced, |
| Wage Rec't: | 0 | 0 | 0 |
| Non Wage Rec't: | 5,537 | 4,153 | 5,537 |
| Domestic Dev't: | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 |
| Total For KeyOutput | 5,537 | 4,153 | 5,537 |

OutPut: 13 83 03 Statistical data collection

| | | | |
|----------------------------|--|--|---|
| Non Standard Outputs: | Annual District Statistical Abstract 2017/18, Compiled Annual District Statistical Abstract 2017/18, Compiled | Annual District Statistical Abstract 2017/18, Compiled Annual District Statistical Abstract 2017/18, Compiled | District statistical Abstract preparedpreparation of district Statistical Abstract. |
| Wage Rec't: | 0 | 0 | 0 |
| Non Wage Rec't: | 5,070 | 3,803 | 5,070 |
| Domestic Dev't: | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 |
| Total For KeyOutput | 5,070 | 3,803 | 5,070 |

OutPut: 13 83 04 Demographic data collection

| | | | |
|-----------------------|---|---|---|
| Non Standard Outputs: | Population variables integrated into Development plan, backlog of un registered aged 0 -5yrs cleared, drafting of | Population variables integrated into Development plan, backlog of un registered aged 0 -5yrs cleared, drafting of | Birth Registration of children under 5 years conducted under the support of Unicef,conduct special surveysconduct BR OF |
|-----------------------|---|---|---|

Vote:584 Kyegegwa District

FY 2018/19

| | | | |
|----------------------------|--|--|--------------------------------------|
| | Population Action Plan, Mass birth Registration done, Short Birth certificates issued out.Planning Unit supported to Improve use of Mobi | Population Action Plan, Mass birth Registration done, Short Birth certificates issued out.Planning Unit supported to Improve use of Mobilopulation variables integrated into Development plan, backlog of un registered aged 0-5yrs cleared, drafting of Population Action Plan, Mass birth Registration done, Short Birth certificates issued out.Planning Unit supported to Improve use of Mobil | Children under 5 yrs,conduct surveys |
| Wage Rec't: | 0 | 0 | 0 |
| Non Wage Rec't: | 5,152 | 3,864 | 5,152 |
| Domestic Dev't: | 0 | 0 | 0 |
| Donor Dev't: | 108,121 | 81,091 | 0 |
| Total For KeyOutput | 113,273 | 84,955 | 5,152 |

OutPut: 13 83 05Project Formulation

| | | | |
|----------------------------|----------|----------|---|
| Non Standard Outputs: | | | Project proposals and profiles formulatedformulate project profiles and proposals |
| Wage Rec't: | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 1,001 |
| Domestic Dev't: | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 |
| Total For KeyOutput | 0 | 0 | 1,001 |

OutPut: 13 83 06Development Planning

| | | | |
|-----------------------|---|--|---|
| Non Standard Outputs: | Mid term Reviews of the District development Plan conducted,Sector Development Plans consolidated and Subcounties Backstopped to review SDPs Mid term Reviews of the District development Plan conducted,Sector Development Plans consolidated and Subcounties Backstopped to review SDPs | Mid term Reviews of the District development Plan conducted,Sector Development Plans consolidated and Subcounties Backstopped to review SDPsMid term Reviews of the District development Plan conducted,Sector Development Plans consolidated and Subcounties Backstopped to review SDPsMid term Reviews of the District development Plan conducted,Sector Development Plans consolidated and Subcounties Backstopped to review SDPs | DDP popularised and LLG backstopped in development planningDDP popularised and LLG backstopped in development planning. |
| Wage Rec't: | 0 | 0 | 0 |
| Non Wage Rec't: | 1,079 | 809 | 2,079 |
| Domestic Dev't: | 0 | 0 | 0 |

Vote:584 Kyegegwa District

FY 2018/19

| | | | |
|----------------------------|--------------|------------|--------------|
| Donor Dev't: | 0 | 0 | 0 |
| Total For KeyOutput | 1,079 | 809 | 2,079 |

OutPut: 13 83 07Management Information Systems

| | | | |
|----------------------------|---|--|---|
| Non Standard Outputs: | Resouce centre Equipment repaired and re-established. District websited hosted and updated Resouce centre Equipment repaired and re-established. District websited hosted and updated | District websited hosted and updatedResouce centre Equipment repaired and re-establishedDistrict websited hosted and updated.Resouce centre Equipment repaired and re-establishedDistrict websited hosted and updated.Resouce centre Equipment repaired and re-established | District e-society re-established, District website hosted and updatedReestallish the E-society resource centre, Host and update the district website |
| Wage Rec't: | 0 | 0 | 0 |
| Non Wage Rec't: | 5,000 | 3,750 | 5,000 |
| Domestic Dev't: | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 |
| Total For KeyOutput | 5,000 | 3,750 | 5,000 |

OutPut: 13 83 09Monitoring and Evaluation of Sector plans

| | | | |
|----------------------------|---|--|--|
| Non Standard Outputs: | Monitoring and Evaluation of all government programmes in the districts Conducted,District Discretionary Development Grant Activitiies Monitored in Subcounties and Submission of Report to line Ministries Conducted. Monitoring and Evaluation of all government programmes in the districts Conducted,District Discretionary Development Grant Activitiies Monitored in Subcounties and Submission of Report to line Ministries Conducted. | Monitoring and Evaluation of all government programmes in the districts Conducted,District Discretionary Development Grant Activitiies Monitored in Subcounties and Submission of Report to line Ministries Conducted.Monitoring and Evaluation of all government programmes in the districts Conducted,District Discretionary Development Grant Activitiies Monitored in Subcounties and Submission of Report to line Ministries Conducted.Monitoring and Evaluation of all government programmes in the districts Conducted,District Discretionary Development Grant Activitiies Monitored in Subcounties and Submission of Report to line Ministries Conducted. | Monitoring of Government programes in District conductedconduct monitoring of all government programmes in the district. |
| Wage Rec't: | 0 | 0 | 0 |
| Non Wage Rec't: | 5,000 | 3,750 | 6,150 |
| Domestic Dev't: | 5,898 | 4,424 | 0 |
| Donor Dev't: | 0 | 0 | 0 |
| Total For KeyOutput | 10,898 | 8,174 | 6,150 |

Class Of OutPut: Capital Purchases

Vote:584 Kyegegwa District

FY 2018/19

OutPut: 13 83 72Administrative Capital

Non Standard Outputs:

Birth Registartion of childern under 5 years conducted under the support of Unicef,conduct special surveysConduct BDR of children under 5 years of age. Conduct survey

| | | | |
|----------------------------|----------------|----------------|----------------|
| Wage Rec't: | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 0 |
| Domestic Dev't: | 0 | 0 | 12,077 |
| Donor Dev't: | 0 | 0 | 28,960 |
| Total For KeyOutput | 0 | 0 | 41,037 |
| Wage Rec't: | 17,749 | 13,312 | 30,322 |
| Non Wage Rec't: | 48,769 | 36,577 | 57,741 |
| Domestic Dev't: | 5,898 | 4,424 | 12,077 |
| Donor Dev't: | 108,121 | 81,091 | 28,960 |
| Total For WorkPlan | 180,537 | 135,403 | 129,100 |

Vote:584 Kyegegwa District**FY 2018/19****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 |
|--|---|--|---|
| Programme: 14 82 Internal Audit Services | | | |
| Class Of OutPut: Higher LG Services | | | |
| OutPut: 14 82 01Management of Internal Audit Office | | | |
| Non Standard Outputs: | Salary of 3 Staff paid for 12 months, stationery, news papers, books and periodical procured, computer consumables procured, motorcycle repaired Salary of 3 Staff paid for 12 months, stationery, news papers, books and periodical procured, computer consumables procured, motorcycle repaired | Salary of 3 Staff paid for 03 months, stationery, news papers, books and periodical procured, computer consumables procured, motorcycle repairedSalary of 3 Staff paid for 03 months, stationery, news papers, books and periodical procured, computer consumables procured, motorcycle repairedSalary of 3 Staff paid for 03 months, stationery, news papers, books and periodical procured, computer consumables procured, motorcycle repaired | Internal Audit office coordinated.field visits Procurement of stationery, books and periodicals. |
| Wage Rec't: | 31,322 | 23,491 | 31,322 |
| Non Wage Rec't: | 0 | 0 | 3,000 |
| Domestic Dev't: | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 |
| Total For KeyOutput | 31,322 | 23,491 | 34,322 |

Vote:584 Kyegegwa District

FY 2018/19

OutPut: 14 82 02Internal Audit

| | | | |
|----------------------------|--|--|--|
| Non Standard Outputs: | Verification of accountability of advances made, verification for procured goods and services made, verification of works in the district, Auditing of Government Institutions | Verification of accountability of advances made, verification for procured goods and services made, verification of works in the district, Auditing of Government Institutions | Conducting Special and value for money Audits as need arises. Audit of LLGs, Health Centres and schoolsField visits. |
| | Verification of accountability of advances made, verification for procured goods and services made, verification of works in the district, Auditing of Government Institutions | InstitutionsVerification of accountability of advances made, verification for procured goods and services made, verification of works in the district, Auditing of Government Institutions | |
| Wage Rec't: | 0 | 0 | 0 |
| Non Wage Rec't: | 13,000 | 9,750 | 8,185 |
| Domestic Dev't: | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 |
| Total For KeyOutput | 13,000 | 9,750 | 8,185 |

Vote:584 Kyegegwa District

FY 2018/19

OutPut: 14 82 03Sector Capacity Development

| | | | |
|----------------------------|----------|--|--------------|
| Non Standard Outputs: | | Proffesional qualification attained | |
| | | Attended annual Internal auditors workshop.Payment of subscription fees. | |
| | | Travels | |
| Wage Rec't: | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 1,505 |
| Domestic Dev't: | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 |
| Total For KeyOutput | 0 | 0 | 1,505 |

OutPut: 14 82 04Sector Management and Monitoring

| | | | |
|----------------------------|---------------|--------------------------------------|---------------|
| Non Standard Outputs: | | Special audits conducted. | |
| | | Value for money ensured. inspections | |
| | | Preparation of reports | |
| Wage Rec't: | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 310 |
| Domestic Dev't: | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 |
| Total For KeyOutput | 0 | 0 | 310 |
| Wage Rec't: | 31,322 | 23,491 | 31,322 |
| Non Wage Rec't: | 13,000 | 9,750 | 13,000 |
| Domestic Dev't: | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 |
| Total For WorkPlan | 44,322 | 33,241 | 44,322 |

Vote:584 Kyegegwa District**FY 2018/19****Section D: Quarterly Workplan Outputs for FY 2018/19****WorkPlan: 1a Administration**

| Ushs Thousands | Annual Planned Spending and Outputs (Quantity, Location and Description) | Quarter 1 Planned Spending and Outputs (Quantity, Location and Description) | Quarter 2 Planned Spending and Outputs (Quantity, Location and Description) | Quarter 3 Planned Spending and Outputs (Quantity, Location and Description) | Quarter 4 Planned Spending and Outputs (Quantity, Location and Description) |
|----------------|---|---|---|---|---|
|----------------|---|---|---|---|---|

Programme: 13 81 District and Urban Administration***Class Of OutPut: Higher LG Services******Output: 13 81 01 Operation of the Administration Department***

| | | | | | |
|----------------------------|-----------------------------|---------------|---------------|---------------|---------------|
| Non Standard Outputs: | 120 TravelsTravel Inland | | | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 63,325 | 15,831 | 15,831 | 15,831 | 15,831 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 63,325 | 15,831 | 15,831 | 15,831 | 15,831 |

Vote:584 Kyegegwa District

FY 2018/19

Output: 13 81 02 Human Resource Management Services

| | | | | | |
|--|---|--|---|--|--|
| %age of LG establish posts filled | 75% filling of all established posts 75% of all established posts filled | 75% filled posts | 75% filled posts | 75% filled posts | 75% filled posts |
| %age of pensioners paid by 28th of every month | 98% pensioners paid every month 98% of pensioners paid every 28h of the month | 98% pensioners paid | 98% pensioners paid | 98% pensioners paid | 98% pensioners paid |
| %age of staff appraised | 100% all district staff appraised after the appraisal period 100% of all staff appraised | 100% traditional staff appraised | 100% none | 100% all teachers appraised | 100% none |
| %age of staff whose salaries are paid by 28th of every month | staff paid salary every 28th of every month 98% of staff paid salary every end of month | | | | |
| Non Standard Outputs: | staff salaries payment made for 12 months, gratuity payments made for 12 months, pension made for 12 months, payroll printing mabe for 12 months, subcounties monited every month. payment of staff salaries, paymenent of gratuity, payment of pension, payroll verification, payroll printing, monitoring of subcounties, staff welfare , | staff salaries paid for 3 months, gratuity and pension paid for 3 months | staff salaries paid for 3 months , pensioners paid and gratuity | staff salaries, pension and gratuity paid for 3 months | staff salaries, pension and gratuity paid for 3 months |
| Wage Rec't: | 791,417 | 197,854 | 197,854 | 197,854 | 197,854 |
| Non Wage Rec't: | 627,276 | 156,819 | 156,819 | 156,819 | 156,819 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 1,418,693 | 354,673 | 354,673 | 354,673 | 354,673 |

Output: 13 81 04 Supervision of Sub County programme implementation

| | | | | | |
|----------------------------|--|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| Non Standard Outputs: | improved implementation of government policies monitoring subcounty performance | supervision done for 3 months | supervision done for 3 months | supervision done for 3 months | supervision done for 3 months |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 8,095 | 2,024 | 2,024 | 2,024 | 2,024 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 8,095 | 2,024 | 2,024 | 2,024 | 2,024 |

Vote:584 Kyegegwa District

FY 2018/19

Output: 13 81 05Public Information Dissemination

| | | | | | |
|----------------------------|---|---|---|---|---|
| Non Standard Outputs: | all relevant information disseminated to subcounties and district dissemination of information of across the district | display of information made across the district | display of information made across the district | display of information made across the district | display of information made across the district |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 8,103 | 2,026 | 2,026 | 2,026 | 2,026 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 8,103 | 2,026 | 2,026 | 2,026 | 2,026 |

Output: 13 81 06Office Support services

| | | | | | |
|----------------------------|--|--|--|--|--|
| Non Standard Outputs: | office tea prepared,generator operated,stationary prepared,compound maintainedpreparation of office tea,travel inland,generator running,procurement of stationary,compound maintainance. | office tea prepared generator operated stationery procurered | generator operated ,compounded cleaned | compound maintained,generator operated | stationery procured ,compound maintained |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 21,340 | 5,335 | 5,335 | 5,335 | 5,335 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 21,340 | 5,335 | 5,335 | 5,335 | 5,335 |

Output: 13 81 09Payroll and Human Resource Management Systems

| | | | | | |
|----------------------------|--|---------------------|-----------------|-----------------|-----------------|
| Non Standard Outputs: | equipments procured,allowences madeoffice equipments procurement,allowen ces | equipments procured | assets procured | assets procured | assets procured |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 6,126 | 1,531 | 1,531 | 1,531 | 1,531 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 6,126 | 1,531 | 1,531 | 1,531 | 1,531 |

Output: 13 81 11Records Management Services

| | | | | | |
|-----------------------|-------|-------|-------|-------|-------|
| Non Standard Outputs: | | | | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 5,300 | 1,325 | 1,325 | 1,325 | 1,325 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 |

Vote:584 Kyegegwa District

FY 2018/19

| Total For KeyOutput | 5,300 | 1,325 | 1,325 | 1,325 | 1,325 |
|--|---|-----------------------|-----------------------|-----------------------|-----------------------|
| <i>Output: 13 81 12Information collection and management</i> | | | | | |
| Non Standard Outputs: | information gathered and displayedinformation gathering and display | information collected | information collected | information collected | information collected |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 20,006 | 5,001 | 5,001 | 5,001 | 5,001 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 20,006 | 5,001 | 5,001 | 5,001 | 5,001 |

Class Of OutPut: Capital Purchases

Vote:584 Kyegegwa District

FY 2018/19

Output: 13 81 72Administrative Capital

Non Standard Outputs:

general ward and
paediatric ward at
Kyegegwa HCIV
constructed, bore
hole drilled and
water supply system
put at Kyegegwa
HCIV, OPD block at
migamba and
Ruhangire HCII
renovated,
migongwe,
migamba, Rwentuha-
kazinga road
constructed, class
room blocks at
Rutaraka ps and
kakoni PS
constructedConstruct
ion general ward and
paediatric ward at
Kyegegwa HCIV,
drilling of bore hole
and water supply
system at Kyegegwa
HCIV, renovation of
OPD block at
migamba and
Ruhangire HCII,
construction of
migongwe,
migamba, Rwentuha-
kazinga road,
construction of class
room blocks at
Rutaraka ps and
kakoni PS

| | | | | | |
|----------------------------|------------------|------------------|------------------|------------------|------------------|
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 0 | 0 | 0 |
| Domestic Dev't: | 2,785,399 | 696,350 | 696,350 | 696,350 | 696,350 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 2,785,399 | 696,350 | 696,350 | 696,350 | 696,350 |
| Wage Rec't: | 791,417 | 197,854 | 197,854 | 197,854 | 197,854 |
| Non Wage Rec't: | 759,571 | 189,893 | 189,893 | 189,893 | 189,893 |
| Domestic Dev't: | 2,785,399 | 696,350 | 696,350 | 696,350 | 696,350 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 |
| Total For WorkPlan | 4,336,387 | 1,084,097 | 1,084,097 | 1,084,097 | 1,084,097 |

Vote:584 Kyegegwa District

FY 2018/19

WorkPlan: 2 Finance

| Ushs Thousands | Annual Planned Spending and Outputs (Quantity, Location and Description) | Quarter 1 Planned Spending and Outputs (Quantity, Location and Description) | Quarter 2 Planned Spending and Outputs (Quantity, Location and Description) | Quarter 3 Planned Spending and Outputs (Quantity, Location and Description) | Quarter 4 Planned Spending and Outputs (Quantity, Location and Description) |
|----------------|--|---|---|---|---|
|----------------|--|---|---|---|---|

Programme: 14 81 Financial Management and Accountability(LG)**Class Of OutPut: Higher LG Services****Output: 14 81 01LG Financial Management services**

| | | | | | |
|----------------------------|--|---|---|--|---|
| Non Standard Outputs: | LLG staff monitored, supervised and mentored, staff welfare improved. | LLG staff monitored, supervised and mentored, staff welfare improved. | LLG staff monitored, supervised and mentored, staff welfare improved. | LLG staff monitored, supervised and mentored, staff welfare improved. | LLG staff monitored, supervised and mentored, staff welfare improved. |
| | A fully fledged and functional office.Statutory taxes deducted ,paid and returns submitted. | A fully fledged and functional office.Statutory taxes deducted ,paid and returns submitted. | A fully fledged and functional office.Statutory taxes deducted ,paid and returns submitted. | A fully fledged and functional office. Statutory taxes deducted ,paid and returns submitted. | A fully fledged and functional office.Statutory taxes deducted ,paid and returns submitted. |
| | Consultations made with different stake holders and Ministries.Procurement of computer supplies and stationery, field travels, procurement of a water dispenser, consultations with the ministry, attending workshops and organising workshops and seminars. | Consultations made with different stake holders. | | | Consultations made with different stake holders and Ministries. |
| | Filling of URA returns | | | | |
| Wage Rec't: | 119,034 | 29,759 | 29,759 | 29,759 | 29,759 |
| Non Wage Rec't: | 33,773 | 7,901 | 10,098 | 8,298 | 10,738 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 152,807 | 37,659 | 39,857 | 38,057 | 40,497 |

Vote:584 Kyegegwa District

FY 2018/19

Output: 14 81 02Revenue Management and Collection Services

| | | | | | |
|------------------------------------|--|--|---|---|--|
| Value of LG service tax collection | 51480000 Assessment and sensitisation of potential and viable Tax payers. Shs, 38500000 realised as LST including amount withheld at source and 35% from LLG Collections | 33462000Shs. 33,462,000 will be collected as Local Service Tax From traditional staff and employees of other NGOs | 10296000The above stated Amount will be realised from Local service tax. | 5148000Shs. 5,148,000 will be collected from local service tax legible tax payers | 2574000Shs. 2,574,000 will be collected as local service tax from eligible tax payers |
| Non Standard Outputs: | Tax Base widened through identification of new revenue sources. Importance of tax paying appreciated by the communities and its importance in service delivery. WHT Agents obligation fulfilled. District revenue Data Bank Developed and Established. LED incorporated and emphasised in revenue generation Local Revenue base widened . Revenue Enhancement plan for FY 2018/19 Approved by the District Council.Writing Concept notes and proposals for the new sources. Developing/ compilation of ordinances to guide and govern the collection of local revenue. Field travels and information gathering and consolidation. Preparation of the revenue Enhancement plan and presenting it for approval by the District Council Holding stake holders convention. Enforcing physical planning and enhancing revenue. | Stake holders sensitised about newly identified local revenue sources. 6% tax withheld at source from all legible tax payers. Followed up tax payers assessment in all the LLGs. | District Local revenue database updated. Monitored and supervised LLGs on revenue mobilisation, collection, reporting and general performance. Forest revenue check points established. | Monitored and supervised revenue generation. Revenue enhancement plan for FY 2019/2020 prepared. Enforced physical planning and health inspection activities. Verified revenue collection documents. | Revenue enhancement plan FY 2019/2020 approved by Council. Spot on checks on revenue collection. Revenue data updated. Withholding tax collected and remitted to URA. Supervised revenue collection and reporting |

Vote:584 Kyegegwa District

FY 2018/19

Payment and filling
of PAYE, VAT and
other WHT returns
to URA

Sensitising
communities to pay
tax / meet their
obligations and on
the correlation
between tax payment
and service delivery
Law enforcement

| | | | | | |
|----------------------------|---------------|--------------|--------------|--------------|--------------|
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 24,013 | 4,082 | 8,913 | 5,600 | 5,417 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 24,013 | 4,082 | 8,913 | 5,600 | 5,417 |

Output: 14 81 03 Budgeting and Planning Services

| | | | | | |
|----------------------------|--|--|---------------------------------------|---|---|
| Non Standard Outputs: | LLG Staff Mentored on work plan and Budget Preparation. | Copies of Approved budgets distributed to Departments. | Budget Implementation monitored | LLG Staff Mentored on work plan and Budget Preparation. | LLG Staff Mentored on work plan and Budget Preparation. |
| | Budget Desk Meetings held and funds well allocated. | Budget Desk meeting held. | Budget Desk meeting held. | Budget Desk meeting held. IPFs for FY 2019/2020 communicated to HODs | Annual workplan and Budget FY 2019/2020 approved by Council. |
| | Budget implementation monitored. Field travels to Health Centres, Schools and LLGs. | | | Draft annual work plan and budget prepared. Budget implementation monitored. | |
| | Procurement of office equipment, Stationery and computer consumables. | | | | |
| | Holding meetings, workshops and seminars. | | | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 21,903 | 3,512 | 5,253 | 6,423 | 9,466 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 21,903 | 3,512 | 5,253 | 6,423 | 9,466 |

Vote:584 Kyegegwa District

FY 2018/19

Output: 14 81 04LG Expenditure management Services

| | | | | | |
|-----------------------|---|---------------------------------------|---|---|---|
| Non Standard Outputs: | Effective and efficient accountability system and transparency in the utilisation of resources ensured. | Financial stationery procured. | Audit exit meeting attended. | Payments prepared in time. | books of accounts posted and reconciled. |
| | Responded to audit queries. | Statutory Audit exercise attended to. | Q1 Advances followed up and retired. | Books of Accounts posted and reconciled and presented to Audit. | Audit responses prepared. |
| | Professional qualifications attained by Staff.Preparation and submission of audit responses and evidence. | LLG staff monitored and supervised. | Books of Accounts posted in full set. Financial reports prepares and submitted to relevant offices. | Audit reponses prepared and all queries answered. | Advances followed up and retired appropriately. |
| | technical backup of and capacity building for the departmental staff. | | LLG staff monitored and mentored on book keeping | | monitored LLG staff on book keeping. |
| | Field visits.Maintenance of office equipment, furniture and motor vehicle. | | | | |
| | Attending Trainings, workshops and seminars. | | | | |
| | Wage Rec't: | 0 | 0 | 0 | 0 |
| | Non Wage Rec't: | 20,108 | 9,413 | 5,054 | 2,846 |
| | Domestic Dev't: | 0 | 0 | 0 | 0 |
| | Donor Dev't: | 0 | 0 | 0 | 0 |
| | Total For KeyOutput | 20,108 | 9,413 | 5,054 | 2,846 |
| | | | | | 2,796 |

Output: 14 81 05LG Accounting Services

| | | | | | |
|---|--|--|---|---|---|
| Date for submitting annual LG final accounts to Auditor General | 2017-08-28Reconciliation and update of books of accounts | 2018-08-28Draft financial statements prepared and submitted to OAG and Accountant General in Fort Portal and Kampala | 2018-10-31First quarter Financial reports and other relevant statements prepared. | 2019-02-15Half year financial statements prepared and submitted to Accountant General in Kampala. | 2019-04-30Nine month financial statements prepared and submitted to Accountant General. |
| | Consolidation of financial reports | | | | |
| | Review of Accounts'staff performance and maintenance of the books of accounts. | | | | |
| | Technical Backup of LLG staff. | | | | |
| | Procurement of stationery and computer supplies. Travel to submit. Draft Annual Financial Statements | | | | |

Vote:584 Kyegegwa District

FY 2018/19

| | | | | | |
|----------------------------|--|--|--|--|--|
| Non Standard Outputs: | submitted to OAG in Fort Portal and Accountant General in Kampala | | | | |
| | books of accounts posted and reconciled to date. | Annual Financial statements prepared. | Books of Accounts posted and reconciled. | Books of Accounts posted and reconciled. | Books of Accounts posted and reconciled. |
| | LLG staff mentored in financial reporting. Technical guidance to Accounts staff at the HLG and LLG levels in book keeping and preparation of financial statements. | Books of Accounts posted and reconciled. | LLG staff supervised. | | |
| | Organising Workshops. | | | | |
| | Field visits and spot on checks. | | | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 17,573 | 9,466 | 3,516 | 2,386 | 2,206 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 17,573 | 9,466 | 3,516 | 2,386 | 2,206 |

Output: 14 81 06Integrated Financial Management System

| | | | | | |
|----------------------------|---|--|---|--|--|
| Non Standard Outputs: | A fully functional computerised financial system established. procurement and installation of the relevant equipment. | | | | |
| | A fully functional computerised financial system established. procurement and installation of the relevant equipment. | All office furniture , computers and necessary soft ware procured and intalled | Staff trained in IFMS. | A computerised accounting/ Financial system established. | A computerised accounting/ Financial system established. |
| | Capacity building of staff-Training of the departmental staff in the use of the system. | | A computerised accounting/ Financial system established | Payments processed in time and advances retired as required. | Payments processed in time and advances retired as required. |
| | | | | | |
| | | | | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 30,000 | 9,750 | 6,750 | 6,750 | 6,750 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 30,000 | 9,750 | 6,750 | 6,750 | 6,750 |

Output: 14 81 07Sector Capacity Development

| | | | | | |
|-----------------------|---|---|--|--|--|
| Non Standard Outputs: | Accounting Professional qualifications attained by staff. | Professional course examinations registered for, sat and passed by staff. | Staff enrolled for professional courses. | STaff skills enhanced through short courses and inductions | professional course exams registered for, sat , passed and professional qualifications attained. |
| | Staff Career and skills developed. Staff Training. | | | | |

Vote:584 Kyegegwa District

FY 2018/19

| | | | | | |
|----------------------------|---|---------------|---------------|---------------|---------------|
| | Organising induction workshops and seminars. | | | | |
| | Enrollement with different training institutions. | | | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 5,000 | 0 | 2,500 | 0 | 2,500 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 5,000 | 0 | 2,500 | 0 | 2,500 |
| Wage Rec't: | 119,034 | 29,759 | 29,759 | 29,759 | 29,759 |
| Non Wage Rec't: | 152,368 | 44,122 | 42,083 | 32,302 | 39,873 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 |
| Total For WorkPlan | 271,403 | 73,881 | 71,842 | 62,061 | 69,632 |

Vote:584 Kyegegwa 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) |
|----------------|---|---|---|---|---|
|----------------|---|---|---|---|---|

Programme: 13 82 Local Statutory Bodies***Class Of OutPut: Higher LG Services******Output: 13 82 01LG Council Administration services***

Non Standard Outputs:

| | | | | | |
|----------------------------|---------------|--------------|--------------|--------------|--------------|
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 38,264 | 9,566 | 9,566 | 9,566 | 9,566 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 38,264 | 9,566 | 9,566 | 9,566 | 9,566 |

Output: 13 82 02LG procurement management services

Non Standard Outputs:

| | | | | | |
|----------------------------|---------------|--------------|--------------|--------------|--------------|
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 10,492 | 2,623 | 2,623 | 2,623 | 2,623 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 10,492 | 2,623 | 2,623 | 2,623 | 2,623 |

Output: 13 82 03LG staff recruitment services

Non Standard Outputs:

| | | | | | |
|----------------------------|---------------|--------------|--------------|--------------|--------------|
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 23,823 | 5,977 | 5,977 | 5,977 | 6,706 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 23,823 | 5,977 | 5,977 | 5,977 | 6,706 |

Output: 13 82 04LG Land management services

Non Standard Outputs:

| | | | | | |
|----------------------------|---------------|--------------|--------------|--------------|--------------|
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 11,365 | 2,841 | 2,841 | 2,841 | 2,841 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 11,365 | 2,841 | 2,841 | 2,841 | 2,841 |

Vote:584 Kyegegwa District

FY 2018/19

Output: 13 82 05LG Financial Accountability

Non Standard Outputs:

| | | | | | |
|----------------------------|---------------|--------------|--------------|--------------|--------------|
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 18,672 | 4,668 | 4,668 | 4,668 | 4,668 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 18,672 | 4,668 | 4,668 | 4,668 | 4,668 |

Vote:584 Kyegegwa District

FY 2018/19

Output: 13 82 06LG Political and executive oversight

Non Standard Outputs:

Dec Total =
32,000,000
Books & Periodicals
730,000; Welfare
4,000,400;
Stationery
1,638,486; Bank
Charges 100,000;
Procurement of
Executive Chairs &
Office Curtains
3,600,000;
Telecommunications
6,600,000; Travel in
Land 8,500,000;
Travel Abroad
5,541,283; Fuel &
Lubricants
5,264,214;
Maintenance of
Vehicles 2,626,017;
Allowances
2,000,000
12 DEC Meetings, 4
Monitoring
exercises,
Commissioning of
Projects, attending
Workshops &
Seminars, &
Attending Council &
Committee Meetings

| | | | | | |
|----------------------------|----------------|----------------|----------------|----------------|----------------|
| Wage Rec't: | 361,284 | 90,321 | 90,321 | 90,321 | 90,321 |
| Non Wage Rec't: | 228,038 | 57,009 | 57,009 | 57,009 | 57,009 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 589,321 | 147,330 | 147,330 | 147,330 | 147,330 |

Output: 13 82 07Standing Committees Services

Non Standard Outputs:

| | | | | | |
|----------------------------|------------|------------|------------|------------|------------|
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 998 | 250 | 250 | 250 | 250 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 998 | 250 | 250 | 250 | 250 |

| | | | | | |
|---------------------------|----------------|----------------|----------------|----------------|----------------|
| Wage Rec't: | 361,284 | 90,321 | 90,321 | 90,321 | 90,321 |
| Non Wage Rec't: | 331,653 | 82,934 | 82,934 | 82,934 | 83,664 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 |
| Total For WorkPlan | 692,937 | 173,255 | 173,255 | 173,255 | 173,985 |

Vote:584 Kyegegwa 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) |
|----------------|--|---|---|---|---|
|----------------|--|---|---|---|---|

*Programme: 01 81 Agricultural Extension Services***Class Of OutPut: Higher LG Services****Output: 01 81 01Extension Worker Services**

| | | | | | |
|----------------------------|--|--|--|--|--|
| Non Standard Outputs: | 1. Salaries of 31 in-post and additional recruited staff paid for 12 months 2. Staff welfare provided; Office tea and lunch/other allowance to Support Staff- Paying staff salaries - Recruitment to fill vacant positions - procure office tea items and utensils - pay lunch /other allowance to support staff | 1. Salaries of 31 in-post and additional recruited staff paid for 3 months 2. Staff welfare provided; Office tea and lunch/other allowance to Support Staff | 1. Salaries of 31 in-post and additional recruited staff paid for 3 months 2. Staff welfare provided; Office tea and lunch/other allowance to Support Staff | 1. Salaries of 31 in-post and additional recruited staff paid for 3 months 2. Staff welfare provided; Office tea and lunch/other allowance to Support Staff | 1. Salaries of 31 in-post and additional recruited staff paid for 3 months 2. Staff welfare provided; Office tea and lunch/other allowance to Support Staff |
| Wage Rec't: | 661,805 | 165,451 | 165,451 | 165,451 | 165,451 |
| 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 | 663,805 | 165,951 | 165,951 | 165,951 | 165,951 |

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

| | | | | | |
|-----------------------|---|---|--|--|--|
| Non Standard Outputs: | - Planning and review meetings conducted - Field Extension Activities technically supervised and monitored - Farmers linked to Research and other Value Chain actors & innovations - Office equipment repaired - Consultations made with the center and other stakeholders - Farmers and institutions profiling back stopped and | - 1 Planning and review meeting Supervise Field Extension Activities Quarterly - Office equipment repaired - Consultations made twice with the center & other stakeholders - Quarterly backstopping of farmer profiling - Extension services technically audited at least once in the quarter - Quarterly consolidation of | 1 Planning / review meeting; Quarterly supervision & backstopping, repair Office equipment - 2 Consulting on relevant issues - Quarterly technical audit, - Quarterly data consolidation - Quarterly Joint monitoring | 1 Planning / review meeting; Quarterly supervision & backstopping, repair Office equipment - 2 Consulting on relevant issues - Quarterly technical audit, - Quarterly data consolidation - Quarterly Joint monitoring | 1 Planning / review meeting; Quarterly supervision & backstopping, repair Office equipment - 2 Consulting on relevant issues - Quarterly technical audit, - Quarterly data consolidation - Quarterly Joint monitoring |
|-----------------------|---|---|--|--|--|

Vote:584 Kyegegwa District

FY 2018/19

quality assured
 - Extension services technically audited
 - Field data consolidated and utilised
 - Joint monitoring of extension activities conducted / issues shared
 -
 Telecommunications facilitated-
 Departmental Planning and review meetings
 - Technically supervision of extension activities
 - Monitoring by Standing committee of council
 - Tours to Research and other Value Chain actors & innovation sources
 - Servicing and repair of Office equipment
 - Consultative meetings with MAAIF, Agencies and other stakeholders
 - backstopping Farmers and institutions profiling
 - technical Audit of Extension services
 - Consolidation, sharing and utilisation of Field data
 - - Joint monitoring of extension activities conducted / issues shared
 -
 Telecommunications facilitated

production & marketing data
 - Quarterly Joint monitoring of extension activities;
 / issues shared and way forward agreed
 Telecoms facilitated for 3 months

| | | | | | |
|----------------------------|---------------|---------------|---------------|---------------|---------------|
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 59,553 | 14,888 | 14,888 | 14,888 | 14,888 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 59,553 | 14,888 | 14,888 | 14,888 | 14,888 |

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

Non Standard Outputs:

| | | | | |
|---|---|--|--|--|
| >Farmer profiling in 2,500 farming households, 144 villages, 27 parishes in all 9 LLGs; Farmer exposed to | farming households profiled, farmer trainings, field days, demonstrations and tours, including follow-ups | 625 farming households profiled, 25 25 farmer trainings, 18 field days, 9 demonstrations and | 625 farming households profiled, 25 farmer trainings, 18 field days, 9 demonstrations and 9 tours, including | 625 farming households profiled, 26 farmer trainings, 18 field days, 9 demonstrations and 9 tours, including |
|---|---|--|--|--|

Vote:584 Kyegegwa District

FY 2018/19

| | | | |
|---|-------------------------------|------------|------------|
| technologies and innovations, in 27 field days; Agricultural activities supervised and monitored by all stakeholders thru quarterly Joint monitoring; Awareness created on and adoption of the promoted yield enhancing technologies realized thru 200 villages, 150 farmer groups; 6, 000 farmers trained, 20 demonstrations, & 140 farmers /groups visited; Technical staff exposed to new technologies thru 4 district meetings, 2 ZARDI meetings, and attending the National Agric show, all extension motorcycles well maintained, Procure necessary stationery including: 9 Cartridge 58 reams of paper, markers, tapes; extension staff facilitated with extension kits, demonstration materials and telecommunication Profiling of 2,500 farming households, 144 villages, 27 parishes in all 9 LLGs; conduct 27 field days; Supervisory and monitoring visits by all stakeholders thru quarterly Joint monitoring; Farmer training on yield enhancing technologies to 200 villages, 150 farmer groups and 6, | 9 tours, including follow-ups | follow-ups | follow-ups |
|---|-------------------------------|------------|------------|

Vote:584 Kyegegwa District

FY 2018/19

000 farmers,
carry out 20
demonstrations
, & farm visits
to 140 farmers
/groups; Hold 4
district
meetings, 2
ZARDI
meetings, and
attend the
National Agric
show at Jinja,
Carry out
routine
servicing and
repair of
extension
motorcycles ,
Procure
necessary
stationery
including: 9
Cartridge 58
reams of
paper,
markers, tapes;
Procure
extension kits,
demonstration
materials and
telecommunica
tion Air time

| | | | | | |
|----------------------------|----------------|---------------|---------------|---------------|---------------|
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 161,151 | 40,288 | 40,288 | 40,288 | 40,288 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 161,151 | 40,288 | 40,288 | 40,288 | 40,288 |

Class Of OutPut: Higher LG Services

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

| | | | | | |
|-----------------------|---|---|--|---|---|
| Non Standard Outputs: | 800 farm visits executed, of which at least 100 to female headed households; 900 livestock farmers trained, including females, youths and PWDs implementation of animal related policies closely monitored; including surveillance s to | 200 farm visits:- 25 =F; 225 livestock farmers trained, 25 regulatory visits / border surveillances, 20 slaughter places, 5milk centers, & 4 livestock markets, 4 routes - construction of animal crush under tender | 200 farm visits:- 25 =F; 225 livestock farmers trained, 25 regulatory visits / border surveillances, 20 slaughter places, 5milk centers, & 4 livestock markets, 4 routes - construction of animal crush under tender | 200 farm visits:- 25 =F; 225 livestock farmers trained, 25 regulatory visits / border surveillances, 20 slaughter places, 5milk centers, & 4 livestock markets, 4 routes - construction of animal crush under tender | 200 farm visits:- 25 =F; 225 livestock farmers trained, 25 regulatory visits / border surveillances, 20 slaughter places, 5milk centers, & 4 livestock markets, 4 routes - construction of animal crush under tender |
|-----------------------|---|---|--|---|---|

Vote:584 Kyegegwa District

FY 2018/19

district borders, slaughter places, milk collection centers, and main livestock markets
 - Animal standard crush constructed at Rwensasi market-
 conduct farm visits for parasite / disease survey and treatment of sick animals,
 - training& backstopping ; livestock farmers , including females, youths and PWDs i-
 conduct surveillance and monitoring visits; including surveillance s to district borders, slaughter places, milk collection centers, and main livestock markets and animal inspection
 - construct a standard Crush with a boma at Rwensasi

| | | | | | |
|----------------------------|--------------|--------------|--------------|--------------|--------------|
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 8,570 | 2,143 | 2,143 | 2,143 | 2,143 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 8,570 | 2,143 | 2,143 | 2,143 | 2,143 |

Output: 01 82 03Farmer Institution Development

Non Standard Outputs:

| | | | | |
|---|---|---|---|---|
| Animals inspected; Animals especially the disease prone ones near district border & national park vaccinarad against notifiable diseases; Nitrogen gas and refrigerator procured for preserving semen and vaccines respectively. livestock farmers register updatedAnimals and meat inspection, - Conduct vaccinations against FMD, LSD and rabies - Procure Nitrogen gas and refrigerator - Update livestock farmers register - Carry out Artificial | 750 Animals inspected; 2,500 vaccinated against notifiable diseases & 1,000 against rabies; 30 Litres Nitrogen gas and refrigerator; 4 heath certificate booklets, 25 Artificial inseminations; & livestock farmers' register updated | 750 Animals inspected; 2,500 vaccinated against notifiable diseases & 1,000 against rabies; 30 Litres Nitrogen gas and refrigerator; 4 heath certificate booklets, 25 Artificial inseminations; & livestock farmers' register updated | 750 Animals inspected; 2,500 vaccinated against notifiable diseases & 1,000 against rabies; 30 Litres Nitrogen gas and refrigerator; 4 heath certificate booklets, 25 Artificial inseminations; & livestock farmers' register updated | 750 Animals inspected; 2,500 vaccinated against notifiable diseases & 1,000 against rabies; 30 Litres Nitrogen gas and refrigerator; 4 heath certificate booklets, 25 Artificial inseminations; & livestock farmers' register updated |
|---|---|---|---|---|

Vote:584 Kyegegwa District

FY 2018/19

| | | | | | |
|----------------------------|--------------|--------------|--------------|--------------|--------------|
| Inseminations | | | | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 8,260 | 2,065 | 2,065 | 2,065 | 2,065 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 8,260 | 2,065 | 2,065 | 2,065 | 2,065 |

Output: 01 82 04Fisheries regulation

| | | | | | |
|----------------------------|--|---|---|---|---|
| Non Standard Outputs: | 78trainings and 84 farm visits / follow ups conducted to 180 fish farmers including 50youths,90male and 40 female farmers, district Fish farmers platform formed, farmers assisted to harvest 9 fish ponds; 2,000 fish fingerlings procured and 4 ponds stocked for 2 male, 1 youth and 2 PWD farmers; 1 siene net, 2 weighing scales and 1 set of grader and water quality probe procuredconduct trainings to fish and prospective farmers, mobilise for formation of fish value chain platform, demonstrate on fish harvesting, procure fish fry and stock 4 ponds, procure fish demonstration materials | 20 trainings 21 farm visits / follow ups to 45 fish farmers ; 13= Y, 24 male and 10 =F, district Fish farmers platform formed, 2 demo on harvesting fish; 500 fish fingerlings procured and 1 ponds stocked | 20 trainings 21 farm visits / follow ups to 45 fish farmers ; 13= Y, 24 male and 10 =F, district Fish farmers platform formed, 2 demo on harvesting fish; 500 fish fingerlings procured and 1 ponds stocked | 20 trainings 21 farm visits / follow ups to 45 fish farmers ; 13= Y, 24 male and 10 =F, district Fish farmers platform formed, 2 demo on harvesting fish; 500 fish fingerlings procured and 1 ponds stocked | 20 trainings 21 farm visits / follow ups to 45 fish farmers ; 13= Y, 24 male and 10 =F, district Fish farmers platform formed, 2 demo on harvesting fish; 500 fish fingerlings procured and 1 ponds stocked |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 6,398 | 1,600 | 1,600 | 1,600 | 1,600 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 6,398 | 1,600 | 1,600 | 1,600 | 1,600 |

Output: 01 82 05Crop disease control and regulation

| | | | | | |
|-----------------------|--|---|---|---|---|
| Non Standard Outputs: | Diseases controlled; Crop production data collected, Post-harvest handling improved, | 9 Disease surveillance, farm visits and farmer training/advisory services; 9 Technical Supervision, Register and train agro input dealers in 9LLGs, conduct 4 mobile plant clinics , 4 banana demos, train 4 farmer | 9 Disease surveillance, farm visits and farmer training/advisory services; 9 Technical Supervision, Register and train agro input dealers in 9LLGs, conduct 4 mobile plant clinics , 4 banana demos, train 4 farmer | 9 Disease surveillance, farm visits and farmer training/advisory services; 9 Technical Supervision, Register and train agro input dealers in 9LLGs, conduct 4 mobile plant clinics , 4 banana demos, train 4 farmer | 9 Disease surveillance, farm visits and farmer training/advisory services; 9 Technical Supervision, Register and train agro input dealers in 9LLGs, conduct 4 mobile plant clinics , 4 banana demos, train 4 farmer |
|-----------------------|--|---|---|---|---|

Vote:584 Kyegegwa District

FY 2018/19

| | quality of extension services audited/assured; quality of agro-inputs and produce controlled Disease surveillance, farm visits and farmer training/advisory services; Technical Supervision, Registration and training of agro input dealers in all 9LLGs, Support farmers in pests and disease identification, Establishment and maintenance of banana demos Farmer training on good agronomic practices & post harvest | groups on GAP & PHH | farmer groups on GAP & PHH | groups on GAP & PHH | groups on GAP & PHH |
|----------------------------|--|---------------------|----------------------------|---------------------|---------------------|
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 11,947 | 2,987 | 2,987 | 2,987 | 2,987 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 11,947 | 2,987 | 2,987 | 2,987 | 2,987 |

Output: 01 82 06Agriculture statistics and information

| | | | | | |
|-----------------------|--|---|---|---|---|
| Non Standard Outputs: | production data collection supervised supported and consolidated-supervise and | Agric production data updated quarterly | Agric production data updated quarterly | Agric production data updated quarterly | Agric production data updated quarterly |
|-----------------------|--|---|---|---|---|

Vote:584 Kyegegwa District

FY 2018/19

| | | | | | |
|----------------------------|---|------------|--------------|----------|----------|
| | backstop the collection if field data - Collect and consolidate field data | | | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 1,416 | 354 | 1,062 | 0 | 0 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 1,416 | 354 | 1,062 | 0 | 0 |

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

Non Standard Outputs:

- farmers sensitized on Apiculture & control of major vermins
- 10 KTB hives procured for 2 LLGs
- Apiary visits conducted to bee keepers
- Vermin control operations executed
- 4 Tsetse fly traps deployed and maintained in 4 LLGs
- Apiary demo site established

Vote:584 Kyegegwa District

FY 2018/19

- conduct sensitization meetings on bee-keeping& vermins

- Procure and distribute improved bee hives

- Carry out supervisory and monitoring visits to bee keepers

- Conduct anti-vermin operations

- Deploy and monitor tsetse fly traps in the field

- Establish Apiculture demonstration site

| | | | | | |
|----------------------------|--------------|--------------|--------------|--------------|--------------|
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 6,516 | 1,629 | 1,629 | 1,629 | 1,629 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 6,516 | 1,629 | 1,629 | 1,629 | 1,629 |

Output: 01 82 08Sector Capacity Development

| | | | | | |
|-----------------------|---|---|---|---|---|
| Non Standard Outputs: | Staff trained in identified skills Extension staff sourced new technologies from technology / | one staff trained on AI; Two day training for 30 extension staff Exposure visit to the National | one staff trained on AI; Two day training for 30 extension staff Exposure visit to the National | one staff trained on AI; Two day training for 30 extension staff Exposure visit to the National | one staff trained on AI; Two day training for 30 extension staff Exposure visit to the National |
|-----------------------|---|---|---|---|---|

Vote:584 Kyegegwa District

FY 2018/19

| | | | | | |
|----------------------------|--|--|--|--|--|
| | innovation / information sourcesone staff trained on AI; Two day training for extension staff where identified topics will be handled per the training needs Exposure visit to the National Agricultural show, Jinja and NARO institutes | Agricultural show, Jinja and NARO institutes | Agricultural show, Jinja and NARO institutes | Agricultural show, Jinja and NARO institutes | Agricultural show, Jinja and NARO institutes |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 6,400 | 1,600 | 1,600 | 1,600 | 1,600 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 6,400 | 1,600 | 1,600 | 1,600 | 1,600 |

Output: 01 82 75Non Standard Service Delivery Capital

| | | | | | |
|-----------------------|---|---|---|---|---|
| Non Standard Outputs: | 4 motorcycles procured/> Dept vehicles serviced and repaired Works supervised and monitored/> laptop,Furniture and training equipment procured | Construct maize bulking center; Maintain dept vehicles in running condition Field supervision of projects Procure: Laptop, furniture plus projector and accessories | Construct maize bulking center; Maintain dept vehicles in running condition Field supervision of projects Procure: Laptop, furniture plus projector and accessories | Construct maize bulking center; Maintain dept vehicles in running condition Field supervision of projects Procure: Laptop, furniture plus projector and accessories | Construct maize bulking center; Maintain dept vehicles in running condition Field supervision of projects Procure: Laptop, furniture plus projector and accessories |
| | Standard Animal crush constructed at Rwensasi market; 2,000 fish fingerlings procured and 4 ponds stocked; Capacity of extension staff developed; Apiculture, banana and irrigation demo sited established and maintainedProcure 4 motorcycles /> Maintain dept vehicles in good running condition Field supervision of projects< Procure: Laptop, furniture/ cupboards and office desks, plus projector and accessories; stock 4 fish ponds with 2,000 fingerlings, establish a demo apiary including value addition materials,irrigation demonstration, plus banana demo and multiplication sites | | | | |

Vote:584 Kyegegwa District**FY 2018/19**

| | | | | | |
|----------------------------|----------------|---------------|---------------|---------------|---------------|
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 0 | 0 | 0 |
| Domestic Dev't: | 117,646 | 29,411 | 29,411 | 29,411 | 29,411 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 117,646 | 29,411 | 29,411 | 29,411 | 29,411 |

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

| | | | | | |
|---|---|--|--|--|--|
| No. of trade sensitisation meetings organised at the District/Municipal Council | 16Conduct sensitisation meetingsSensitization meetings organized at district and LLG levels | 44 Sensitization meetings organized at district and LLG levels | 44 Sensitization meetings organized at district and LLG levels | 44 Sensitization meetings organized at district and LLG levels | 44 Sensitization meetings organized at district and LLG levels |
| Non Standard Outputs: | n/an/a | na | na | na | na |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 5,014 | 1,254 | 1,254 | 1,254 | 1,254 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 5,014 | 1,254 | 1,254 | 1,254 | 1,254 |

Output: 01 83 02Enterprise Development Services

| | | | | | |
|---|---|------------|--|------------|------------|
| No. of enterprises linked to UNBS for product quality and standards | 1sensitisation meetings/programmesAwareness campaigns on standards and quality assurance for SMEs at least 1 local processor linked to UNBS | 0na | 11 Awareness campaigns on standards and quality assurance for SMEs at least 1 local processor linked to UNBS | 0na | 0na |
| Non Standard Outputs: | N/AN/A | N/A | N/A | N/A | N/A |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 1,200 | 300 | 300 | 300 | 300 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 1,200 | 300 | 300 | 300 | 300 |

Output: 01 83 03Market Linkage Services

| | | | | | |
|----------------------------|--------------|------------|------------|------------|------------|
| Non Standard Outputs: | N/A | N/A | N/A | N/A | N/A |
| | N/A | | | | |
| | | | | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 1,500 | 375 | 375 | 375 | 375 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 1,500 | 375 | 375 | 375 | 375 |

Vote:584 Kyegegwa District

FY 2018/19

Output: 01 83 04 Cooperatives Mobilisation and Outreach Services

| | | | | | | |
|----------------------------|--------------|--------------|--------------|--------------|--------------|--------------|
| Non Standard Outputs: | N/A | N/A | N/A | N/A | N/A | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 5,000 | 1,250 | 1,250 | 1,250 | 1,250 | 1,250 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 5,000 | 1,250 | 1,250 | 1,250 | 1,250 | 1,250 |

Output: 01 83 05 Tourism Promotional Services

| | | | | | | |
|----------------------------|--------------|------------|------------|------------|------------|------------|
| Non Standard Outputs: | N/A | N/A | N/A | N/A | N/A | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 2,300 | 575 | 575 | 575 | 575 | 575 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 2,300 | 575 | 575 | 575 | 575 | 575 |

Output: 01 83 06 Industrial Development Services

| | | | | | | |
|----------------------------|--------------|------------|------------|------------|------------|------------|
| Non Standard Outputs: | N/A | N/A | N/A | N/A | N/A | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 1,151 | 288 | 288 | 288 | 288 | 288 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 1,151 | 288 | 288 | 288 | 288 | 288 |

Output: 01 83 08 Sector Capacity Development

| | | | | | | |
|----------------------------|---|------------------------------------|------------------------------------|------------------------------------|------------------------------------|----------------|
| Non Standard Outputs: | Sector activities well coordinated Supervision and monitoring | Quarterly supervision & monitoring | Quarterly supervision & monitoring | Quarterly supervision & monitoring | Quarterly supervision & monitoring | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 1,000 | 250 | 250 | 250 | 250 | 250 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 1,000 | 250 | 250 | 250 | 250 | 250 |
| Wage Rec't: | 661,805 | 165,451 | 165,451 | 165,451 | 165,451 | 165,451 |
| Non Wage Rec't: | 289,376 | 72,344 | 73,052 | 71,990 | 71,990 | 71,990 |
| Domestic Dev't: | 117,646 | 29,411 | 29,411 | 29,411 | 29,411 | 29,411 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For WorkPlan | 1,068,826 | 267,207 | 267,915 | 266,853 | 266,853 | 266,853 |

Vote:584 Kyegegwa District

FY 2018/19

WorkPlan: 5 Health

| Ushs Thousands | Annual Planned Spending and Outputs (Quantity, Location and Description) | Quarter 1 Planned Spending and Outputs (Quantity, Location and Description) | Quarter 2 Planned Spending and Outputs (Quantity, Location and Description) | Quarter 3 Planned Spending and Outputs (Quantity, Location and Description) | Quarter 4 Planned Spending and Outputs (Quantity, Location and Description) |
|----------------|---|---|---|---|---|
|----------------|---|---|---|---|---|

Output: 08 81 06District healthcare management services

Non Standard Outputs:

| | | | | | |
|----------------------------|------------------|----------------|----------------|----------------|----------------|
| Wage Rec't: | 2,254,499 | 563,625 | 563,625 | 563,625 | 563,625 |
| 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 | 2,254,499 | 563,625 | 563,625 | 563,625 | 563,625 |

Class Of OutPut: Lower Local Services

Vote:584 Kyegegwa District

FY 2018/19

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

| | | | | | |
|--|---|---|---|---|---|
| No. and proportion of deliveries conducted in the NGO Basic health facilities | 350Deliveries conducted in Wekomire HCIII NGO Basic healthDeliveries conducted in Wekomire HCIII NGO Basic health | 87Deliveries conducted in Wekomire HCIII NGO Basic health | 87Deliveries conducted in Wekomire HCIII NGO Basic health | 88Deliveries conducted in Wekomire HCIII NGO Basic health | 88Deliveries conducted in Wekomire HCIII NGO Basic health |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | 800immunise Children with Pentavalent vaccine in Wekomire HCIII NGO Basic Health facilityimmunise Children with Pentavalent vaccine in Wekomire HCIII NGO Basic Health facility | 200immunise Children with Pentavalent vaccine in Wekomire HCIII NGO Basic Health facility | 200immunise Children with Pentavalent vaccine in Wekomire HCIII NGO Basic Health facility | 200immunise Children with Pentavalent vaccine in Wekomire HCIII NGO Basic Health facility | 200immunise Children with Pentavalent vaccine in Wekomire HCIII NGO Basic Health facility |
| Number of inpatients that visited the NGO Basic health facilities | 1200Admission of Inpatients that visited Wekomire HCIII NGO Basis Health facilityAdmission of Inpatients that visited Wekomire HCIII NGO Basis Health facility | 300dmission of Inpatients that visisted Wekomire HCIII NGO Basis Health facility | 300dmission of Inpatients that visisted Wekomire HCIII NGO Basis Health facility | 300dmission of Inpatients that visisted Wekomire HCIII NGO Basis Health facility | 300dmission of Inpatients that visisted Wekomire HCIII NGO Basis Health facility |
| Number of outpatients that visited the NGO Basic health facilities | 9000Wekomire HC IIIITreat Out patient that visited the Wekomire HC III Wekomire HC III | 2250Treat Out patient that visited the Wekomire HC III Wekomire HC III | 2250Treat Out patient that visited the Wekomire HC III Wekomire HC III | 2250Treat Out patient that visited the Wekomire HC III Wekomire HC III | 2250Treat Out patient that visited the Wekomire HC III Wekomire HC III |
| Non Standard Outputs: | N/AN/A | na | na | na | na |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 5,816 | 1,454 | 1,454 | 1,454 | 1,454 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 5,816 | 1,454 | 1,454 | 1,454 | 1,454 |

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

Vote:584 Kyegegwa District

FY 2018/19

| | | | | | |
|--|--|---|---|---|---|
| % age of approved posts filled with qualified health workers | 95%Recruit and retain health workers in DHO's Office and gov't health units i.e Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, MDHO's Office, Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII | 90%DHO's Office, Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII | 90%DHO's Office, Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII | 90%DHO's Office, Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII | 90%DHO's Office, Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII |
| % age of Villages with functional (existing, trained, and reporting quarterly) VHTs. | 99%Train and retain VHTs in subcountsKyegegwa, Kakabara, Rwentuha, Ruyonza, Mpara, Kusule, and Hapuyo sub counties and Kyegegwa T/C | 99%Kyegegwa, Kakabara, Rwentuha, Ruyonza, Mpara, Kusule, and Hapuyo sub counties and Kyegegwa T/C | 99%Kyegegwa, Kakabara, Rwentuha, Ruyonza, Mpara, Kusule, and Hapuyo sub counties and Kyegegwa T/C | 99%Kyegegwa, Kakabara, Rwentuha, Ruyonza, Mpara, Kusule, and Hapuyo sub counties and Kyegegwa T/C | 99%Kyegegwa, Kakabara, Rwentuha, Ruyonza, Mpara, Kusule, and Hapuyo sub counties and Kyegegwa T/C |

Vote:584 Kyegegwa District

FY 2018/19

| | | | | | |
|--|---|---|---|---|---|
| No and proportion of deliveries conducted in the Govt. health facilities | 17146Conduct Deliveries in the Govt health facilities i.e Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo Govt health facilities i.e Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII | 4286Govt health facilities i.e Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII | 4286Govt health facilities i.e Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII | 4286Govt health facilities i.e Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII | 4288Govt health facilities i.e Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII |
| No of children immunized with Pentavalent vaccine | 13908Immunize Chidren with Pentavalent vaccine in gov't Hus i.e Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCIIKyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo | 3477Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo | 3477Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo | 3477Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo | 3477Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo |

Vote:584 Kyegegwa District

FY 2018/19

| | | | | | |
|--|---|--|--|--|--|
| No of trained health related training sessions held. | 4Training health workers in health related session in Kyegegwa district, Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukondo HCII and Kigambo HCII | 1Kyegegwa district and Health Units i.e Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII | 1Kyegegwa district and Health Units i.e Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII | 1Kyegegwa district and Health Units i.e Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII | 1Kyegegwa district and Health Units i.e Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII |
|--|---|--|--|--|--|

Vote:584 Kyegegwa District

FY 2018/19

| | | | | | |
|--|---|---|---|---|---|
| Number of inpatients that visited the Govt. health facilities. | 17023Admitting inpatients that visited gov't health units in the district. Government health facilities in the district i.e Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCIIGovernment health facilities in the district i.e Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII | 4255Government health facilities in the district i.e Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII | 4255Government health facilities in the district i.e Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII | 4255Government health facilities in the district i.e Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII | 4258Government health facilities in the district i.e Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII |
|--|---|---|---|---|---|

Vote:584 Kyegegwa District

FY 2018/19

| | | | | | |
|---|--|---|---|---|---|
| Number of outpatients that visited the Govt. health facilities. | 353533Treating outpatients at Govt health centres i.e Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII | 88383Govt health centres i.e Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII | 88383Govt health centres i.e Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII | 88383Govt health centres i.e Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII | 88384Govt health centres i.e Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII |
| Number of trained health workers in health centers | 180Recruit and Retain trained health workersKyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII | 45Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII | 45Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII | 45Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII | 45Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII |
| Non Standard Outputs: | Conduct 936 immunization outreaches in hard to reach areasConducting immunization outreaches | 234 immunization out reaches | 234 immunization out reaches | 234 immunization out reaches | 234 immunization out reaches |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 83,626 | 20,906 | 20,906 | 20,906 | 20,906 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 83,626 | 20,906 | 20,906 | 20,906 | 20,906 |

Output: 08 81 80Health Centre Construction and Rehabilitation

| | | | | | |
|-----------------------|-----------------------------------|---------------|---------------|---------------|---------------|
| Non Standard Outputs: | 1 pit latrine constructed and the | 1 pit latrine | 1 pit latrine | 1 pit latrine | 1 pit latrine |
|-----------------------|-----------------------------------|---------------|---------------|---------------|---------------|

Vote:584 Kyegegwa District

FY 2018/19

| | | | | | |
|----------------------------|--|---------------|---------------|---------------|---------------|
| | health facility fenced. Karwenyi HCIIConstruction of 1 pit latrine and fencing of the health facility. Karwenyi HCII | | | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 0 | 0 | 0 |
| Domestic Dev't: | 45,581 | 11,395 | 11,395 | 11,395 | 11,395 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 45,581 | 11,395 | 11,395 | 11,395 | 11,395 |

Output: 08 81 82Maternity Ward Construction and Rehabilitation

| | | | | | |
|----------------------------|---------------|---------------|---------------|---------------|---------------|
| Non Standard Outputs: | N/AN/A | | | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 0 | 0 | 0 |
| Domestic Dev't: | 79,797 | 19,949 | 19,949 | 19,949 | 19,949 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 79,797 | 19,949 | 19,949 | 19,949 | 19,949 |

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

| | | | | | |
|----------------------------|---------------|--------------|--------------|--------------|--------------|
| Non Standard Outputs: | nana | | | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 0 | 0 | 0 |
| Domestic Dev't: | 19,000 | 4,750 | 4,750 | 4,750 | 4,750 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 19,000 | 4,750 | 4,750 | 4,750 | 4,750 |

Output: 08 81 84Theatre Construction and Rehabilitation

| | | | | | |
|----------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|
| Non Standard Outputs: | 1 Operating Theater constructed | 1 Operating Theater constructed | 1 Operating Theater constructed | 1 Operating Theater constructed | 1 Operating Theater constructed |
| | at Kyegegwa HCIV | at Kyegegwa HCIV | at Kyegegwa HCIV | at Kyegegwa HCIV | at Kyegegwa HCIV |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 0 | 0 | 0 |
| Domestic Dev't: | 370,000 | 92,500 | 92,500 | 92,500 | 92,500 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 370,000 | 92,500 | 92,500 | 92,500 | 92,500 |

Output: 08 81 85Specialist Health Equipment and Machinery

| | | | | | |
|-----------------------|--|--|--|--|--|
| Non Standard Outputs: | 1 dental kit, 1 ophthalmic kit procured and one Operating theater equipped | 1 dental kit, 1 ophthalmic kit procured and one Operating theater equipped | 1 dental kit, 1 ophthalmic kit procured and one Operating theater equipped | 1 dental kit, 1 ophthalmic kit procured and one Operating theater equipped | 1 dental kit, 1 ophthalmic kit procured and one Operating theater equipped |
| | Procurement of 1 dental kit, 1 ophthalmic kit and equipping of one Operating theater | Kyegegwa HCIV | Kyegegwa HCIV | Kyegegwa HCIV | Kyegegwa HCIV |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 |

Vote:584 Kyegegwa District

FY 2018/19

| | | | | | |
|----------------------------|----------------|---------------|---------------|---------------|---------------|
| Non Wage Rec't: | 0 | 0 | 0 | 0 | 0 |
| Domestic Dev't: | 196,601 | 49,150 | 49,150 | 49,150 | 49,150 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 196,601 | 49,150 | 49,150 | 49,150 | 49,150 |

Programme: 08 82 District Hospital Services

Class Of OutPut: Higher LG Services

Output: 08 83 01Healthcare Management Services

| | | | | | |
|-----------------------|---|---|---|---|---|
| Non Standard Outputs: | 8 staff paid salaries for 12 months, 15 Health Units Monitored and supervised 4 times, 4 coordination meetings/travels done within and outside the district Disease survillance carried out and 52 weekly surveillance reports sent, 6 drug orders submitted on schedule and followed up from NMS , 6 motorcycles repaired/maintained 2 vehicles (ambulance and DHO double cabin) maintained 365 daily newspapers procured 60 reams of papers procured 4 toners for the printers procured computer consumables procured internet & airtime procured 12 times (monthly) 200000 bank charges paid 6 Bimonthly Health workers meetings held 4 qauterly support supervisions Conducted Epidemics Monitored & controlled 24 radio programs conducted, Staff medical Expenses paid, Fuel for Ambulance procured, Travel allowance given to DHO and other 5 DHT | DHT staff paid salaries for 3 months, 15 Health Units Monitored and supervised 1 submitted, 3 deliveries of vaccines to lower Health Units made | DHT staff paid salaries for 3 months, 15 Health Units Monitored and supervised 1 submitted, 3 deliveries of vaccines to lower Health Units made | DHT staff paid salaries for 3 months, 15 Health Units Monitored and supervised 1 submitted, 3 deliveries of vaccines to lower Health Units made | DHT staff paid salaries for 3 months, 15 Health Units Monitored and supervised 1 submitted, 3 deliveries of vaccines to lower Health Units made |
|-----------------------|---|---|---|---|---|

Vote:584 Kyegegwa District

FY 2018/19

members
Ambulance and
double cabin washed
and kept clean

Payment of 2
ambulance staff &
driver allowances.
4 DHAC meetings
Conducted
4 qauterly review
meetings conducted
48 DHT meetings
conducted
DVS power bills
paid quarterly
Vaccines delivered
to health units 12
timespaying staff
salaries monthly,
conducting Health
Units Monitoring
and supervision,
conducting
coordination
meetings/travels
within and outside
the district
compiling and
sending Disease
weekly surveillance
reports, submitting
drug orders on
schedule and
followed up from
NMS
repairing/maintainan
ce of motorcycles
and vehicles
Buying daily
newspapers
Buying reams of
papers
Buying toners for the
printers
Procuring computer
consumables
and internet &
airtime procured 12
times (monthly)
Paying bank charges
Conducting
Bimonthly Health
workers meetings
Conducting quarterly
support supervisions
and Epidemics
Monitored &
monitoring
Conducting radio
programs, paying
Staff medical
Expenses, Fuel for
Ambulance,
Washing Ambulance
and double cabin
Conducting DHAC
meetings
Conducting qauterly

Vote:584 Kyegegwa District

FY 2018/19

review meetings
 Conducting DHT
 meetings
 Paying DVS power
 bills quarterly
 Delivering Vaccines
 delivered to health
 units 12 times
 DHT staff paid
 salaries for 12
 months, 15 Health
 Units Monitored and
 supervised 4 times, 4
 coordination
 meetings/travels
 done within and
 outside the district
 Disease surveillance
 carried out and 52
 weekly surveillance
 reports sent, 6 drug
 orders submitted, 12
 deliveries of
 vaccines to lower
 Health Units
 made, Procured 365
 news papers, Staff
 Welfare, paid bank
 Charges, procured
 fuel for ambulance,
 paid allowances for
 Ambulance Crue +
 Washing vehicle,
 Repaired ambulance
 and double cabin,
 bought stationary (50
 reams of papers, 4
 tonners etc) and
 computer
 consumables, paying
 of DHT staff salaries
 for 12 months,
 Monitoring and
 supervising of health
 units, carrying out
 coordination
 meetings/travels
 within and outside
 the district
 carrying out Disease
 surveillance and
 weekly surveillance
 reporting, submitting
 of drug orders,
 delivering of
 vaccines to lower
 Health Units
 , Procuring of news
 papers, Staff
 Welfare, paying
 bank Charges,
 procuring fuel for
 ambulance, paying
 allowances for
 Ambulance Crue +
 Washing vehicle,
 Repairing and
 maintaining
 ambulance and

Vote:584 Kyegegwa District

FY 2018/19

double cabin, buying stationary (50 reams of papers, 4 tonners etc) and computer consumables.

| | | | | | |
|----------------------------|----------------|---------------|---------------|---------------|---------------|
| Wage Rec't: | 180,910 | 45,227 | 45,227 | 45,227 | 45,227 |
| Non Wage Rec't: | 42,292 | 10,573 | 10,573 | 10,573 | 10,573 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 223,202 | 55,801 | 55,801 | 55,801 | 55,801 |

Output: 08 83 02Healthcare Services Monitoring and Inspection

Non Standard Outputs:

| | | | | | |
|----------------------------|--------------|------------|------------|------------|------------|
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 1,568 | 392 | 392 | 392 | 392 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 1,568 | 392 | 392 | 392 | 392 |

Output: 08 83 75Non Standard Service Delivery Capital

Non Standard Outputs:

15 health facilities monitored and supervised quarterly, Staff trained, 4 DAC meetings conducted, 4 DHT meeting conducted, quality improvement in HFs done, quarterly mentorships done in HFs, and data quality assurance done quarterly. monitoring and supervising 15 health facilities quarterly, Training of Staff, onducting 4 DAC meetings and DHT meeting, quality improvement in HFs done, conducting quarterly mentorships in HFs, and data quality assurance quarterly.

| | | | | | |
|----------------------------|----------------|----------------|----------------|----------------|----------------|
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 0 | 0 | 0 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 |
| Donor Dev't: | 409,150 | 102,288 | 102,288 | 102,288 | 102,288 |
| Total For KeyOutput | 409,150 | 102,288 | 102,288 | 102,288 | 102,288 |

| | | | | | |
|-----------------|-----------|---------|---------|---------|---------|
| Wage Rec't: | 2,435,409 | 608,852 | 608,852 | 608,852 | 608,852 |
| Non Wage Rec't: | 133,303 | 33,326 | 33,326 | 33,326 | 33,326 |
| Domestic Dev't: | 710,980 | 177,745 | 177,745 | 177,745 | 177,745 |
| Donor Dev't: | 409,150 | 102,288 | 102,288 | 102,288 | 102,288 |

Vote:584 Kyegegwa District

FY 2018/19

| | | | | | |
|--------------------|-----------|---------|---------|---------|---------|
| Total For WorkPlan | 3,688,842 | 922,210 | 922,210 | 922,210 | 922,210 |
|--------------------|-----------|---------|---------|---------|---------|

Vote:584 Kyegegwa District

FY 2018/19

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) |
|----------------|--|---|---|---|---|
|----------------|--|---|---|---|---|

*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: | 145 primary Schools Inspected and Monitored, 20 Secondary Schools Monitored and Inspected, 75 ECD centres Monitored and Inspected. | 35 primary schools inspected 10 secondary schools inspected and monitored 20 ECD centers monitored and supported. | 35 primary schools inspected 5 secondary schools inspected 20 ECDs monitored and supported. | 35 Primary schools inspected 5 Secondary Schools inspected 20 ECDs monitored and supported. | 40 primary schools inspected 15 ECDs monitored and supported. |
| | Donor/UNICEF Early Childhood development Activities managed and integrated. Child Care development Programmes done.- Monitoring and Inspection. -follow visits up and support Supervision. -Travels for submissions to line Ministries. -Consultations with Line Ministries,Agencies and Departments. -Coordination of education Activities. | | | | |
| Wage Rec't: | 3,839,215 | 941,908 | 941,908 | 941,908 | 1,013,492 |
| Non Wage Rec't: | 29,812 | 7,453 | 7,453 | 7,453 | 7,453 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 3,869,027 | 949,361 | 949,361 | 949,361 | 1,020,945 |

Class Of OutPut: Lower Local Services

Vote:584 Kyegegwa District

FY 2018/19

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

| | | | | | |
|--------------------------------------|--|--|---|---|--|
| No. of Students passing in grade one | 180Increased number of pupils passing in grade one.In 115 primary schools with P7 | | | 180Pupils passing in Grade one. | |
| No. of pupils enrolled in UPE | 47233UPE paid for 47233 pupils enrolled under UPE.Pupils in 65 Grant Aided Schools in the District. | 47233Pupils enrolled in 65 primary schools | 47233Pupils enrolled in 65 primary schools | 47233Pupils enrolled in 65 primary schools | 47233Pupils enrolled in 65 primary schools |
| No. of pupils sitting PLE | 3680Number of pupils sitting PLE increasedIn 115 primary schools with P7 Class | | 3680Pupils sitting PLE in 115 Schools with Primary Seven Level. | | |
| No. of student drop-outs | 80Student drop out rate reduced Pupils in 65 primary schools in the District. | 20pupils in 65 primary schools | 20pupils in 65 primary schools | 20pupils in 65 primary schools | 20pupils in 65 primary schools |
| No. of teachers paid salaries | 614Teachers monthly salaries paid.In 65 schools in the District. | 614In 65 schools in the District | 614In 65 Schools in the District | 614In 65 Schools in the District | 614In 65 schools in the District |
| Non Standard Outputs: | -Teachers salaries paid -PLE conducted and Coordinated. -pupils enrolled Payment of salaries Coordination and Management Registration and Pupils Census | -Teachers salaries paid monthly. -PLE conducted and coordinated -Pupils enrolled -UPE capitation Grant sent to 65 schools | Teachers salaries paid monthly -PLE conducted and coordinated -Pupils enrolled and coordinated -UPE Capitation Grant sent to 65 schools. | -Teachers salaries Paid monthly -PLE conducted and coordinated -Pupils enrolled -UPE Capitation Grant released to 65 schools | Teachers salaries Paid. -PLE Conducted and coordinated. -Pupils enrollesd -UPE Capitation Grant released to 65 schools. |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 419,936 | 104,984 | 104,984 | 104,984 | 104,984 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 419,936 | 104,984 | 104,984 | 104,984 | 104,984 |

Class Of OutPut: Capital Purchases

Output: 07 81 75Non Standard Service Delivery Capital

| | | | | | |
|-----------------------|---|---|---|---|---|
| Non Standard Outputs: | UNICEF activities coordinated and implemented in the District.- COORDINATION - MEETINGS - WORKSHOPS - SEMINARS - TRAINING - MONITORING - SUPERVISION - | | | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 0 | 0 | 0 |

Vote:584 Kyegegwa District

FY 2018/19

| | | | | | |
|----------------------------|----------------|---------------|---------------|---------------|---------------|
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 |
| Donor Dev't: | 105,230 | 26,307 | 26,307 | 26,307 | 26,307 |
| Total For KeyOutput | 105,230 | 26,307 | 26,307 | 26,307 | 26,307 |

Output: 07 81 80Classroom construction and rehabilitation

| | | | | | |
|----------------------------|----------------|----------------|----------------|----------------|----------------|
| Non Standard Outputs: | N/AN/A | | | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 0 | 0 | 0 |
| Domestic Dev't: | 646,434 | 140,868 | 140,868 | 140,868 | 223,828 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 646,434 | 140,868 | 140,868 | 140,868 | 223,828 |

Output: 07 81 81Latrine construction and rehabilitation

| | | | | | |
|----------------------------|---------------|----------|----------|---------------|----------|
| Non Standard Outputs: | N/AN/A | | | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 0 | 0 | 0 |
| Domestic Dev't: | 52,000 | 0 | 0 | 52,000 | 0 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 52,000 | 0 | 0 | 52,000 | 0 |

Output: 07 81 82Teacher house construction and rehabilitation

| | | | | | |
|----------------------------|--|---------------|---------------|---------------|---------------|
| Non Standard Outputs: | Staff house ,kitchen and Latrine constructed Procurement of works construction Monitoring and Evaluation supervision Appraisal of Works | | | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 0 | 0 | 0 |
| Domestic Dev't: | 110,000 | 27,500 | 27,500 | 27,500 | 27,500 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 110,000 | 27,500 | 27,500 | 27,500 | 27,500 |

Output: 07 81 83Provision of furniture to primary schools

| | | | | | |
|----------------------------|---------------|----------|----------|---------------|----------|
| Non Standard Outputs: | | | | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 0 | 0 | 0 |
| Domestic Dev't: | 20,000 | 0 | 0 | 20,000 | 0 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 20,000 | 0 | 0 | 20,000 | 0 |

Programme: 07 82 Secondary Education

Class Of OutPut: Higher LG Services

Output: 07 82 01Secondary Teaching Services

Non Standard Outputs:

Vote:584 Kyegegwa District**FY 2018/19**

| | | | | | |
|----------------------------|------------------|----------------|----------------|----------------|----------------|
| Wage Rec't: | 1,101,185 | 275,296 | 275,296 | 275,296 | 275,296 |
| Non Wage Rec't: | 0 | 0 | 0 | 0 | 0 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 1,101,185 | 275,296 | 275,296 | 275,296 | 275,296 |

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

| | | | | | |
|---|--|---|--|---|--|
| No. of students enrolled in USE | 3200USE Capitation paid for all qualifying enrolled students.Students enrolled in Humura ss,Wekomiire ss,Hapuuyo ss,kakabara ss,Kasule ss and Mpara ss nd Bujubuli Vocational SS | 3200Students enrolled in Kasule seed ss ,Humura ,Wekomiire ss,Mpara ss, Hapuuyo seed school,Kakabara ss, and Bujubuli Vocational SS | 3200Students enrolled in Humura SS, Wekomiire ss,Hapuuyo seed ss,Mpara ss,Kasule seed,Kakabara ss and Bujubuli Vocational SS | 3200Students enrolled in Humura ss, Wekomiire ss,Hapuuyo seed ss, Kasule seed,Mpra and Bujubuli ss | 3200Enrolled in Humura ss, Wekomiire ss, Hapuuyo ss, Kasule ss,kakabara ss and Bujubuli ss |
| No. of teaching and non teaching staff paid | 82Teachers and Non teaching staff monthly salaries paid . In Humura ss ,Wekomiire ss ,Hapuuyo ss ,kakabara ss, Kasule ss and Mpara ss Buubuli Vocational ss | 82In Humura ss, Wekomiire ss, Kakabara ss,Mpara ss, Hapuuyo Seed, Kasule Seed and Bujubuli SS | 82In Humura ss, Hapuuyo seed ss,Wekomiire ss,Kakabara ss,Kasule seed,Mpara ss and Bujubuli sec school | 82In Humura ss, Wekomiire ss, Mpara ss, Kakabara ss, Hapuuyo seed ss,Kasule seed ss and Bujubuli SS | 82In Hmura ss, Wekomiire ss,Kakabara ss,Mpara ss, Hapuuyo seed,Kasule Seed and Bujubuli ss |
| Non Standard Outputs: | N/AN/A | Monitor Enrollment in Private licensed schools | Monitor Enrollment in Private licensed schools | Monitor Enrollment in Private licensed schools | Monitor Enrollment in Private licensed schools |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 387,856 | 96,964 | 96,964 | 96,964 | 96,964 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 387,856 | 96,964 | 96,964 | 96,964 | 96,964 |

Output: 07 82 80Classroom construction and rehabilitation

Vote:584 Kyegegwa District**FY 2018/19**

| | | | | | |
|----------------------------|---|----------------|----------------|----------------|----------------|
| Non Standard Outputs: | Secondary seed school first phase constructed and completed.Construction works of a secondary school. Appraisal,monitoring and supervision Environmental Impact Assessment Bidding and award of contracts | | | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 0 | 0 | 0 |
| Domestic Dev't: | 726,000 | 181,500 | 181,500 | 181,500 | 181,500 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 726,000 | 181,500 | 181,500 | 181,500 | 181,500 |

Class Of OutPut: Capital Purchases***Output: 07 83 75Non Standard Service Delivery Capital***

| | | | | | |
|----------------------------|---|--------------|--------------|--------------|--------------|
| Non Standard Outputs: | Extension of Electricity to st. Francis technical school -wekomiire Power extension contract procurement monitoring supervision Project Appraisal | | | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 0 | 0 | 0 |
| Domestic Dev't: | 11,715 | 2,929 | 2,929 | 2,929 | 2,929 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 11,715 | 2,929 | 2,929 | 2,929 | 2,929 |

Programme: 07 84 Education & Sports Management and Inspection**Class Of OutPut: Higher LG Services**

Vote:584 Kyegegwa District**FY 2018/19****Output: 07 84 01 Education Management Services**

Non Standard Outputs:

| | | | | |
|---|--|--|--|--|
| -Headquarter Department staff salaries paid -School inspection, monitoring and follow of Teaching and learning Done. - Education Conference held -coordination and management of office work done. -Office stationery and equipment Procured. -Staff welfare ensured. -Prizes and awards given to best performers. -Vehicle Maintained, fuels and oils procured . -university quota programmes coordinated.- Payment of salaries -Monitoring, Inspection and follow up visits, -Education Conference -Office Management -Procurement of Oils,stationery and fuels. | -Headquarters department staff salaries paid. -School Inspection Monitoring and follow of teaching and learning done. -Office stationery and equipment procured. -Vehicle Maintained, fuels and oils procured. | -Headquarters department staff salaries paid. -School Inspection Monitoring and follow of teaching and learning done. -Office stationery and equipment procured. -Vehicle Maintained, fuels and oils procured. | -Headquarters department staff salaries paid. -School Inspection Monitoring and follow of teaching and learning done. -Office stationery and equipment procured. -Vehicle Maintained, fuels and oils procured. | -Headquarters department staff salaries paid. -School Inspection Monitoring and follow of teaching and learning done. -Office stationery and equipment procured. -Vehicle Maintained, fuels and oils procured. -Staff Welfare coordinated. |
|---|--|--|--|--|

| | | | | | |
|----------------------------|----------------|---------------|---------------|---------------|---------------|
| Wage Rec't: | 67,095 | 16,774 | 16,774 | 16,774 | 16,774 |
| Non Wage Rec't: | 39,191 | 9,504 | 9,910 | 10,244 | 9,554 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 106,286 | 26,278 | 26,684 | 27,018 | 26,328 |

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

Vote:584 Kyegegwa District

FY 2018/19

| | | | | | |
|----------------------------|--|---|---|---|---|
| Non Standard Outputs: | Monitoring of Secondary Schools doneMONITORING of Humura ss, Wekomiire ss,Kasule ss,Hapuuyo SS,Mpara SS, Kakabara ss and Bujubuli Vocational SS | 5 secondary schools monitored, Inspected and Supervised, | 5 secondary schools monitored, Inspected and Supervised, | 5 secondary schools monitored, Inspected and Supervised, | 5 secondary schools monitored, Inspected and Supervised, |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 3,052 | 763 | 763 | 763 | 763 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 3,052 | 763 | 763 | 763 | 763 |

Output: 07 84 03Sports Development services

| | | | | | |
|----------------------------|---|---------------|---------------|---------------|---------------|
| Non Standard Outputs: | Sports Activities including Ball Games,Athletics,Mu sic Dance and Drama coordinated and supported coordination transportation Registration/Subscri ption Supervision Monitoring | | | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 56,699 | 14,175 | 14,175 | 14,175 | 14,175 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 56,699 | 14,175 | 14,175 | 14,175 | 14,175 |

Class Of OutPut: Capital Purchases

Vote:584 Kyegegwa District**FY 2018/19****Output: 07 84 72Administrative Capital**

| | | | | | |
|----------------------------|--|--------------|--------------|--------------|---------------|
| Non Standard Outputs: | Capacity Building doneTraining mentorships | | | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 0 | 0 | 0 |
| Domestic Dev't: | 50,000 | 1,250 | 1,250 | 1,250 | 46,250 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 50,000 | 1,250 | 1,250 | 1,250 | 46,250 |

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

| | | | | | |
|----------------------------|--|--|---|---|---|
| Non Standard Outputs: | Special Needs Education coordinated.monitori ng and Inspection. | 2 Meetings and Special needs activities coordinated | Council of disability facilitated to visit and monitor Special Needs school | Monitoring and Inspection of Special Needs Activities. | Monitoring and Inspection of Kinyinya Unit Of the Deaf |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 500 | 125 | 125 | 125 | 125 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 500 | 125 | 125 | 125 | 125 |
| Wage Rec't: | 5,007,495 | 1,233,978 | 1,233,978 | 1,233,978 | 1,305,562 |
| Non Wage Rec't: | 937,047 | 233,968 | 234,374 | 234,708 | 234,018 |
| Domestic Dev't: | 1,616,149 | 354,047 | 354,047 | 426,047 | 482,007 |
| Donor Dev't: | 105,230 | 26,307 | 26,307 | 26,307 | 26,307 |
| Total For WorkPlan | 7,665,921 | 1,848,300 | 1,848,706 | 1,921,040 | 2,047,894 |

Vote:584 Kyegegwa District**FY 2018/19****WorkPlan: 7a Roads and Engineering**

| Ushs Thousands | Annual Planned Spending and Outputs (Quantity, Location and Description) | Quarter 1 Planned Spending and Outputs (Quantity, Location and Description) | Quarter 2 Planned Spending and Outputs (Quantity, Location and Description) | Quarter 3 Planned Spending and Outputs (Quantity, Location and Description) | Quarter 4 Planned Spending and Outputs (Quantity, Location and Description) |
|----------------|--|---|---|---|---|
|----------------|--|---|---|---|---|

Output: 04 81 05 District Road equipment and machinery repaired

| | | | | | |
|----------------------------|--|--|--|--|--|
| Non Standard Outputs: | Servicing and Repair of road equipment as and when required Procurement of consumables (Blades, Riper tips, Scarifiers, end bits..etc.) Assessment of faulty equipment Procurement of service providers Certification of repair/servicing works/Deliveries Payment of service providers | Servicing and Repair of road equipment as and when required Procurement of consumables (Blades, Riper tips, Scarifiers, end bits..etc.) | Servicing and Repair of road equipment as and when required Procurement of consumables (Blades, Riper tips, Scarifiers, end bits..etc.) | Servicing and Repair of road equipment as and when required Procurement of consumables (Blades, Riper tips, Scarifiers, end bits..etc.) | Servicing and Repair of road equipment as and when required Procurement of consumables (Blades, Riper tips, Scarifiers, end bits..etc.) |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 72,949 | 18,237 | 18,237 | 18,237 | 18,237 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 72,949 | 18,237 | 18,237 | 18,237 | 18,237 |

Vote:584 Kyegegwa District

FY 2018/19

Output: 04 81 08 Operation of District Roads Office

| | | | | | |
|----------------------------|---|---|--|--|--|
| Non Standard Outputs: | 12 months of salaries paid for staff in Roads and Engineering department. 4 District Road Committee meeting held 20 Rims of paper procured 5 printer Cartridges procured 25 Box files procured 1 C computer laptop procured 1 Table and Office Chair procured Acquisition of service providers for supplies required - Certification of Deliveries, - Payment of Service providers Monthly Verification of department staff and Payment of department staff Preparation and hosting the road committee meetings and Carrying out field monitoring activities by DRC members | 3 months of salaries paid for staff in Roads and Engineering department. 1 District Road Committee meeting held 20 Rims of paper procured 5 printer Cartridges procured 25 Box files procured 1 C computer laptop procured 1 Table and Office Chair procured Submission of Q1 report to URF | 3 months of salaries paid for staff in Roads and Engineering department. 1 District Road Committee meeting held Submission of Q2 report to URF | 3 months of salaries paid for staff in Roads and Engineering department. 1 District Road Committee meeting held Submission of Q3 report to URF | 3 months of salaries paid for staff in Roads and Engineering department. 1 District Road Committee meeting held Submission of Q4 report to URF |
| Wage Rec't: | 49,221 | 12,305 | 12,305 | 12,305 | 12,305 |
| Non Wage Rec't: | 25,272 | 6,318 | 6,318 | 6,318 | 6,318 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 74,493 | 18,623 | 18,623 | 18,623 | 18,623 |

Class Of OutPut: Lower Local Services

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

| | | | | | |
|----------------------------|--|---|---|---|---|
| Non Standard Outputs: | 4 quarterly releases transferred to 8-Subcounties Transfer of releases intact and in time. | URF Quarter 1 release transferred to 8-Sub-counties | URF Quarter 2 release transferred to 8-Sub-counties | URF Quarter 3 release transferred to 8-Sub-counties | URF Quarter 4 release transferred to 8-Sub-counties |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 148,792 | 37,198 | 37,198 | 37,198 | 37,198 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 148,792 | 37,198 | 37,198 | 37,198 | 37,198 |

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

| | | | | | |
|-----------------------|--|--|--|--|--|
| Non Standard Outputs: | 4 Quarterly releases transferred to Kyegegwa TC Quarterly releases | URF Quarter 1 release transferred to Kyegegwa TC | URF Quarter 2 release transferred to Kyegegwa TC | URF Quarter 3 release transferred to Kyegegwa TC | URF Quarter 4 release transferred to Kyegegwa TC |
|-----------------------|--|--|--|--|--|

Vote:584 Kyegegwa District

FY 2018/19

| | | | | | |
|----------------------------|---------------------------------|---------------|---------------|---------------|---------------|
| | transferred intact and on time. | | | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 173,678 | 43,419 | 43,419 | 43,419 | 43,419 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 173,678 | 43,419 | 43,419 | 43,419 | 43,419 |

Output: 04 81 58District Roads Maintainence (URF)

| | | | | | |
|--|--|---|--|---|---|
| Length in Km of District roads periodically maintained | 80Assesment of 5 roads | 13.5Km of District Feeder Roads mechanically | 21.5Km of District Feeder Roads mechanically | 21Km of District Feeder Roads mechanically | 24Km of District Feeder Roads mechanically |
| | Procurement of services | -Kasule-Muhangi-Kabagara-Isunga Road 13.5Km | -Kasule-Muhangi-Kabagara-Isunga Road 13.5Km | -Kabbani - Kisagazi -Bujubuli Road 21km | -The roads include; Katairwe - Akooma-Ruterwa-Karwenyi Road 24km |
| | Implementation of works using Force Account | | -Kibuye-Kambugu-Kyakatwanga 7.5Km | | |
| | Supervision and Certification of Worksm of District Feeder Roads mechanically | | -Kisita-Katamba - Kigwiga-Sigosire-Musanju Road 14km | | |
| | -The roads include; Katairwe - Akooma-Ruterwa-Karwenyi Road 24km | | | | |
| | -Kasule-Muhangi-Kabagara-Isunga Road 13.5Km | | | | |
| | -Kibuye-Kambugu-Kyakatwanga 7.5Km | | | | |
| | -Kisita-Katamba - Kigwiga-Sigosire-Musanju Road 14km | | | | |
| | -Kabbani - Kisagazi -Bujubuli Road 21km | | | | |
| Length in Km of District roads routinely maintained | 287Recruitment of Gangers | 287Km of district feeder road manually | 287Km of district feeder road manually | 287Km of district feeder road manually | 287Km of district feeder road manually |
| | Deployment of Gangers | | | | |
| | Supervision of Gangers | | | | |
| | Certification and Payment of GangersKm of district feeder road manually | | | | |
| Non Standard Outputs: | -Design and Construction of Kafuro Stone arch mansonry bridge Procurement and Installation of 95 | 1 Road activities environmentally certified. 1 Road Meetings held. | -Design and Construction of Kafuro Stone arch mansonry bridge 3 Road activities | Procurement and Installation of 95 Culverts along Feeder roads 1 Road activities | 1 Road activities environmentally certified. 1 Road Meetings held. |

Vote:584 Kyegegwa District

FY 2018/19

| | | | | | |
|----------------------------|--|---------------|----------------------------|----------------------------|---------------|
| | Culverts along Feeder roads 5 Road activities environmentally certified. 5 Road Meetings held. Assessment of sections/spots Procurement of services/ Supplies Implementation of works using Force Account Supervision and Certification of Works | | environmentally certified. | environmentally certified. | |
| | | | 2 Road Meetings held. | 1 Road Meetings held. | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 394,775 | 98,694 | 98,694 | 98,694 | 98,694 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 394,775 | 98,694 | 98,694 | 98,694 | 98,694 |

Class Of OutPut: Higher LG Services

Output: 04 82 01 Buildings Maintenance

| | | | | | |
|----------------------------|--|--------------|------------------------------|--------------|--------------|
| Non Standard Outputs: | Works Office block renovated Assessment of scope of work | N/A | Works Office block renovated | N/A | N/A |
| | Preparation of BoQs | | | | |
| | Procurement of Works | | | | |
| | Supervision and certification of works | | | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 10,300 | 2,575 | 2,575 | 2,575 | 2,575 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 10,300 | 2,575 | 2,575 | 2,575 | 2,575 |

Output: 04 82 02 Vehicle Maintenance

| | | | | | |
|-----------------------|--|---|---|---|---|
| Non Standard Outputs: | District vehicle serviced as and when required | District vehicle serviced as and when required | District vehicle serviced as and when required | District vehicle serviced as and when required | District vehicle serviced as and when required |
| | District vehicles repaired as and when required Assessment of vehicles | District vehicles repaired as and when required | District vehicles repaired as and when required | District vehicles repaired as and when required | District vehicles repaired as and when required |
| | Procurement of services and Supplies | | | | |
| | Inspection and Certification of works | | | | |
| 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 |

Vote:584 Kyegegwa District

FY 2018/19

| | | | | | |
|----------------------------|---------------|--------------|--------------|--------------|--------------|
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 30,000 | 7,500 | 7,500 | 7,500 | 7,500 |

Output: 04 82 03Plant Maintenance

| | | | | | |
|----------------------------|---|---|---|---|---|
| Non Standard Outputs: | District Generator serviced and repaired as and when requiredAssessment of servicing and repair works | District Generator serviced and repaired as and when required | District Generator serviced and repaired as and when required | District Generator serviced and repaired as and when required | District Generator serviced and repaired as and when required |
| | Procurement of servicing and repairs services | | | | |
| | Certification and payment of services | | | | |
| 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: 04 82 04Electrical Installations/Repairs

| | | | | | |
|----------------------------|---|---|------------|------------|------------|
| Non Standard Outputs: | Works/CBS Office block connected to generatorAssessment and Preparation of BoQs | Works/CBS Office block connected to generator | N/A | N/A | N/A |
| | Procurement of Works | | | | |
| | Supervision and Certification of Works | | | | |
| 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 |

Vote:584 Kyegegwa District

FY 2018/19

Output: 04 82 81Construction of public Buildings

| Non Standard Outputs: | continuation of the construction of District Head Offices | N/A | N/A | continuation of the construction of District Head Offices | N/A |
|----------------------------|---|----------------|----------------|--|----------------|
| | 1. Production of BoQs | | | | |
| | 2. Procurement of Inputs | | | | |
| | 3. Implementation of works | | | | |
| | 4. Supervision and Certification of works | | | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 0 | 0 | 0 |
| Domestic Dev't: | 46,397 | 11,599 | 11,599 | 11,599 | 11,599 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 46,397 | 11,599 | 11,599 | 11,599 | 11,599 |
| Wage Rec't: | 49,221 | 12,305 | 12,305 | 12,305 | 12,305 |
| Non Wage Rec't: | 859,766 | 214,941 | 214,941 | 214,941 | 214,941 |
| Domestic Dev't: | 46,397 | 11,599 | 11,599 | 11,599 | 11,599 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 |
| Total For WorkPlan | 955,384 | 238,846 | 238,846 | 238,846 | 238,846 |

Vote:584 Kyegegwa District

FY 2018/19

WorkPlan: 7b Water

| Ushs Thousands | Annual Planned Spending and Outputs (Quantity, Location and Description) | Quarter 1 Planned Spending and Outputs (Quantity, Location and Description) | Quarter 2 Planned Spending and Outputs (Quantity, Location and Description) | Quarter 3 Planned Spending and Outputs (Quantity, Location and Description) | Quarter 4 Planned Spending and Outputs (Quantity, Location and Description) |
|----------------|--|---|---|---|---|
|----------------|--|---|---|---|---|

Class Of OutPut: Higher LG Services

Output: 09 81 01 Operation of the District Water Office

| | | | | | |
|----------------------------|---|--|--|--|--|
| Non Standard Outputs: | Salaries for staff paid for 12 months, operation of the DWO, Motor vehicle maintained, and official travels made to kampala. Salaries for staff paid for 12 months, Operation of the DWO, Motor vehicle maintained, and official travels made to kampala. | Salaries for staff paid for 03 months, operation of the DWO, Motor vehicle maintained, and official travels made to kampala. | Salaries for staff paid for 03 months, operation of the DWO, Motor vehicle maintained, and official travels made to kampala. | Salaries for staff paid for 12 months, operation of the DWO, Motor vehicle maintained, and official travels made to kampala. | Salaries for staff paid for 03 months, operation of the DWO, Motor vehicle maintained, and official travels made to kampala. |
| Wage Rec't: | 25,647 | 6,412 | 6,412 | 6,412 | 6,412 |
| Non Wage Rec't: | 20,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 45,647 | 11,412 | 11,412 | 11,412 | 11,412 |

Output: 09 81 02 Supervision, monitoring and coordination

| | | | | | |
|----------------------------|--------------|--------------|--------------|--------------|--------------|
| Non Standard Outputs: | | | | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 9,412 | 2,353 | 2,353 | 2,353 | 2,353 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 9,412 | 2,353 | 2,353 | 2,353 | 2,353 |

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

| | | | | | |
|----------------------------|--------------|--------------|--------------|--------------|--------------|
| Non Standard Outputs: | N/A | N/A | N/A | N/A | N/A |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 8,722 | 2,181 | 2,181 | 2,181 | 2,181 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 8,722 | 2,181 | 2,181 | 2,181 | 2,181 |

Vote:584 Kyegegwa District

FY 2018/19

Output: 09 81 75Non Standard Service Delivery Capital

Non Standard Outputs:

| | | | | | |
|----------------------------|---------------|--------------|--------------|--------------|--------------|
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 0 | 0 | 0 |
| Domestic Dev't: | 21,053 | 5,263 | 5,263 | 5,263 | 5,263 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 21,053 | 5,263 | 5,263 | 5,263 | 5,263 |

Output: 09 81 80Construction of public latrines in RGCs

| | | | | | |
|--|--|--------------|--------------|--|--------------|
| No. of public latrines in RGCs and public places | 01Public 3 stance VIP latrine constructed in Kihompro TC 3 stance VIP latrine constructed in Kihomporo trading centre | Nil | Nil | 1Public 3 stance VIP latrine constructed in Kihomporo trading centre | 0Nil |
| Non Standard Outputs: | N/A | N/A | N/A | N/A | N/A |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 0 | 0 | 0 |
| Domestic Dev't: | 20,998 | 5,250 | 5,250 | 5,250 | 5,250 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 20,998 | 5,250 | 5,250 | 5,250 | 5,250 |

Output: 09 81 82Shallow well construction

Non Standard Outputs:

| | | | | | |
|----------------------------|---|--------------|--------------|--------------|--------------|
| | REHABILITATION OF 10 SHALLOW WELLS CARRRY OUT REHABILITATION OF 10 SHALLOW WELLS | | | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 0 | 0 | 0 |
| Domestic Dev't: | 8,509 | 2,127 | 2,127 | 2,127 | 2,127 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 8,509 | 2,127 | 2,127 | 2,127 | 2,127 |

Vote:584 Kyegegwa District

FY 2018/19

Output: 09 81 83Borehole drilling and rehabilitation

| | | | | | |
|----------------------------|--|---------------|---------------|---------------|---------------|
| Non Standard Outputs: | Sitting of 10 boreholes done and payment of retention for projects of FY 2017/18conduct Sitting of ten boreholes ,Retention Payment for projects of FY 2017/18 | | | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 0 | 0 | 0 |
| Domestic Dev't: | 314,739 | 78,685 | 78,685 | 78,685 | 78,685 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 314,739 | 78,685 | 78,685 | 78,685 | 78,685 |

Output: 09 81 84Construction of piped water supply system

| | | | | | |
|----------------------------|--|---|---|---|---|
| Non Standard Outputs: | Design of 01 piped water system for mpara T/CDesign of 01 piped water system for Mpara T/C | Design of apiped water system for mpara T/C | Design of apiped water system for mpara T/C | Design of apiped water system for mpara T/C | Design of apiped water system for mpara T/C |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 0 | 0 | 0 |
| Domestic Dev't: | 132,268 | 33,067 | 33,067 | 33,067 | 33,067 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 132,268 | 33,067 | 33,067 | 33,067 | 33,067 |
| Wage Rec't: | 25,647 | 6,412 | 6,412 | 6,412 | 6,412 |
| Non Wage Rec't: | 38,134 | 9,534 | 9,534 | 9,534 | 9,534 |
| Domestic Dev't: | 497,566 | 124,391 | 124,391 | 124,391 | 124,391 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 |
| Total For WorkPlan | 561,347 | 140,337 | 140,337 | 140,337 | 140,337 |

Vote:584 Kyegegwa District**FY 2018/19****WorkPlan: 8 Natural Resources**

| Ushs Thousands | Annual Planned Spending and Outputs (Quantity, Location and Description) | Quarter 1 Planned Spending and Outputs (Quantity, Location and Description) | Quarter 2 Planned Spending and Outputs (Quantity, Location and Description) | Quarter 3 Planned Spending and Outputs (Quantity, Location and Description) | Quarter 4 Planned Spending and Outputs (Quantity, Location and Description) |
|----------------|--|---|---|---|---|
|----------------|--|---|---|---|---|

Class Of OutPut: Higher LG Services**Output: 09 83 01District Natural Resource Management**

| | | | | | |
|----------------------------|---|--|--|--|--|
| Non Standard Outputs: | Cordination of the NR department, payment of staff salaries,Conduct wetland inspection, preparation of wetland management plans.Cordination of the NR department, paymeny of staff salaries conduct wetland inspections, preparation of wetland management plans. | Cordination of the NR department, payment of staff salaries,Conduct wetland inspection, preparation of | Cordination of the NR department, payment of staff salaries,Conduct wetland inspection, preparation of | Cordination of the NR department, payment of staff salaries,Conduct wetland inspection, preparation of | Cordination of the NR department, payment of staff salaries,Conduct wetland inspection, preparation of |
| 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 |

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

| | | | | | |
|----------------------------|--|--|--|--|--|
| Non Standard Outputs: | conduct trainings of communities in environmental management and promote sustainable use of the environment. Training of communitis in environmetal management and promote sustainable use of the enviromnet | conduct trainings of communities in environmental management and promote | conduct trainings of communities in environmental management and promote | conduct trainings of communities in environmental management and promote | conduct trainings of communities in environmental management and promote |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 2,220 | 555 | 555 | 555 | 555 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 2,220 | 555 | 555 | 555 | 555 |

Vote:584 Kyegegwa District**FY 2018/19****Output: 09 83 05Forestry Regulation and Inspection**

Non Standard Outputs:

| | | | | | |
|----------------------------|---------------|---------------|---------------|---------------|---------------|
| Wage Rec't: | 65,903 | 16,476 | 16,476 | 16,476 | 16,476 |
| Non Wage Rec't: | 3,600 | 900 | 900 | 900 | 900 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 69,503 | 17,376 | 17,376 | 17,376 | 17,376 |

Output: 09 83 06Community Training in Wetland management

Non Standard Outputs:

| | | | | | |
|----------------------------|--------------|--------------|--------------|--------------|--------------|
| 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 07River Bank and Wetland Restoration

Non Standard Outputs:

| | | | | | |
|----------------------------|--------------|------------|------------|------------|------------|
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 1,239 | 310 | 310 | 310 | 310 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 1,239 | 310 | 310 | 310 | 310 |

Output: 09 83 08Stakeholder Environmental Training and Sensitisation

Non Standard Outputs:

| | | | | | |
|----------------------------|---|---|---|---|---|
| | Ccommunity sensistisation and awareness creation on environment and natural resources managementConduct community sensistisatio and awareness creation on environment management. | Ccommunity sensistisation and awareness creation on environment and natural resources management | Ccommunity sensistisation and awareness creation on environment and natural resources management | Ccommunity sensistisation and awareness creation on environment and natural resources management | Ccommunity sensistisation and awareness creation on environment and natural resources management |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 8,000 | 2,000 | 2,000 | 2,000 | 2,000 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 8,000 | 2,000 | 2,000 | 2,000 | 2,000 |

Vote:584 Kyegegwa District

FY 2018/19

Output: 09 83 09 Monitoring and Evaluation of Environmental Compliance

| | | | | | |
|---|--|--|--|--|--|
| No. of monitoring and compliance surveys undertaken | wetland compliance inspections and surveys conducted | | | | |
| | wetland compliance inspections and surveys conducted | | | | |
| Non Standard Outputs: | n/AN/A | Enviromental compliance monitored a=thorough patrols | Enviromental compliance monitored a=thorough patro | Enviromental compliance monitored a=thorough patro | Enviromental compliance monitored a=thorough patro |
| 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: 09 83 10 Land Management Services (Surveying, Valuations, Tittling and lease management)

| | | | | | |
|----------------------------|---|--|--|--|--|
| Non Standard Outputs: | land management conducted with the land board and lands officelands management conducted with the land board and the land offices | land management conducted with the land board and lands office | land management conducted with the land board and lands office | land management conducted with the land board and lands office | land management conducted with the land board and lands office |
| 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 |

Class Of OutPut: Capital Purchases

Vote:584 Kyegegwa District

FY 2018/19

Output: 09 83 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: | 26,000 | 6,500 | 6,500 | 6,500 | 6,500 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 26,000 | 6,500 | 6,500 | 6,500 | 6,500 |
| Wage Rec't: | 65,903 | 16,476 | 16,476 | 16,476 | 16,476 |
| Non Wage Rec't: | 31,059 | 7,765 | 7,765 | 7,765 | 7,765 |
| Domestic Dev't: | 26,000 | 6,500 | 6,500 | 6,500 | 6,500 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 |
| Total For WorkPlan | 122,962 | 30,740 | 30,740 | 30,740 | 30,740 |

Vote:584 Kyegegwa District**FY 2018/19****WorkPlan: 9 Community Based Services**

| Ushs Thousands | Annual Planned Spending and Outputs (Quantity, Location and Description) | Quarter 1 Planned Spending and Outputs (Quantity, Location and Description) | Quarter 2 Planned Spending and Outputs (Quantity, Location and Description) | Quarter 3 Planned Spending and Outputs (Quantity, Location and Description) | Quarter 4 Planned Spending and Outputs (Quantity, Location and Description) |
|----------------|---|---|---|---|---|
|----------------|---|---|---|---|---|

Programme: 10 81 Community Mobilisation and Empowerment***Output: 10 81 02 Probation and Welfare Support***

| | | | | | |
|----------------------------|--|--|--|--|--|
| Non Standard Outputs: | Executive and Council meeting Held. | 3 Executive and 3 Council meetings Held. | 3 Executive and 3 Council meetings Held. | 3 Executive and 3 Council meetings Held. | 3 Executive and 3 Council meetings Held. |
| | Special interest Groups sensitised about their rights. | Special interest Groups sensitised about their rights. | Special interest Groups sensitised about their rights. | | Special interest Groups sensitised about their rights. |
| | Convening meetings. | | | | |
| | Field visits. | | | | |
| | Trainings. | | | | |
| | Holding Radio programs | | | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 8,096 | 2,042 | 2,018 | 2,018 | 2,018 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 8,096 | 2,042 | 2,018 | 2,018 | 2,018 |

Output: 10 81 04 Community Development Services (HLG)

Vote:584 Kyegegwa District

FY 2018/19

| | | | | | |
|-----------------------|---|--|--|--|--|
| Non Standard Outputs: | Community Based Services well coordinated. | Community Based services Activities well coordinated | Community Based services Activities well coordinated | Community Based services Activities well coordinated | Community Based services Activities well coordinated |
| | Staff salaries fully paid. | Staff salaries fully paid | Staff salaries fully paid | Staff salaries fully paid | Staff salaries fully paid |
| | Communities empowered to appreciate, access, participate in, manage and demand accountability in public and community initiative. | LLG and NGO Activities monitored. | LLG and NGO Activities monitored. | LLG and NGO Activities monitored. | LLG and NGO Activities monitored. |
| | NGO activities monitored and compliance to Government programmees ensured. | | | | |
| | Strict adherence to Human Rights ensured in all Institutions.Holding radio programs. | | | | |
| | Field visits | | | | |
| | Procurement of office equipment | | | | |
| | payment of salaries | | | | |
| | Trainings | | | | |
| | Holding meetings | | | | |

| | | | | | |
|----------------------------|----------------|---------------|---------------|---------------|---------------|
| Wage Rec't: | 97,113 | 24,278 | 24,278 | 24,278 | 24,278 |
| Non Wage Rec't: | 41,193 | 7,371 | 16,960 | 7,481 | 11,083 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 138,306 | 31,649 | 41,239 | 31,759 | 35,361 |

Output: 10 81 05Adult Learning

| | | | | | |
|----------------------------|------------------|--------------|--------------|--------------|--------------|
| Non Standard Outputs: | N/Afield Travels | N/A | N/A | N/A | N/A |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 8,875 | 2,007 | 3,095 | 2,007 | 1,927 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 8,875 | 2,007 | 3,095 | 2,007 | 1,927 |

Output: 10 81 07Gender Mainstreaming

| | | | | | |
|-----------------------|--|----------------------------|----------------------|----------------------|----------------------|
| Non Standard Outputs: | skills development and livelihood group projects | Enterprise selection done. | Monitored LLGs. | Monitored LLGs. | Monitored LLGs. |
| | | | Funds transferred to | Funds transferred to | Funds transferred to |

Vote:584 Kyegegwa District

FY 2018/19

| | | | | | |
|----------------------------|---|--|---|---|---|
| | funded. LLGs Staff guided on integration of Gender concerns in work plans/ Gender mainstreaming. | Staff trained in gender mainstreaming. Awareness created among Women groups | approved beneficiary groups. Women Council meetings Held | approved beneficiary groups. Women Council meetings Held | approved beneficiary groups. UWEP PROJECTS MONITORED Women Council meetings Held |
| | Awareness created among women on project identification, sustainability and registration.selection and appraisal of women group projects,training of enterprise management committee, procurement of in puts ,reporting, monitoring and supervision of women group projects. | | | | |
| | Gender mainstreaming work shops to all sub county and district planners. | | | | |
| | Holding radio programs. | | | | |
| | Field travels. | | | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 174,217 | 43,339 | 44,201 | 43,339 | 43,339 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 174,217 | 43,339 | 44,201 | 43,339 | 43,339 |

Output: 10 81 08Children and Youth Services

| | | | | | |
|-----------------------|--|---|---|--|--|
| Non Standard Outputs: | Youth beneficiaries selected and trained, 66 groups supported and 64 groups paid back their revolving loan. | Youth Beneficiary groups selected. Selected beneficiaries trained in group dynamics. Monitored youth funded projects. | Youth Council Policy disseminated. Approved groups funded. Recovery of YLP funds enforced. Youth day celebrated | Youth Council Policy disseminated. Approved groups funded. Recovery of YLP funds enforced. Youth day celebrated Youth Council Meeting Held. | Youth Council Policy disseminated. Youth Council Meeting Held. Approved groups funded. Recovery of YLP funds enforced. Youth day celebrated |
| | Youth Council Policy disseminated to all Council leaders. | | | | |
| | Office maintained and its full functionality ensured. | | | | |
| | Bank Charges paid.Beneficiary and enterprise selection Training of | | | | |

Vote:584 Kyegegwa District

FY 2018/19

| | | | | | |
|----------------------------|--|----------------|----------------|----------------|----------------|
| | beneficiaries Monitoring and supervision Reporting. Travels Awarding of contracts and procurement of office equipment and stationery. | | | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 497,166 | 123,872 | 125,005 | 123,950 | 124,339 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 497,166 | 123,872 | 125,005 | 123,950 | 124,339 |

Output: 10 81 09Support to Youth Councils

| | | | | | |
|----------------------------|--|------------|--------------|------------|------------|
| Non Standard Outputs: | Youth council activities monitored. National youth celebration attended. Monitoring youth council activities in subcounties. Attending national youth celebration by youth council leaders | | | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 3,833 | 943 | 1,043 | 923 | 923 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 3,833 | 943 | 1,043 | 923 | 923 |

Output: 10 81 10Support to Disabled and the Elderly

| | | | | | |
|-----------------------|---|---|--|--|--|
| Non Standard Outputs: | pwd groups monitored and supervision pwd groups trained in group dynamics,financial management CBR supported clients monitoredmonitoring pwd groups,training pwd groups in group dynamics. hold special grant meeting and monitoring CBR beneficiaries Commemorating IDD Procurement of Assistive devices | PWDs trained in group dynamics. CBR supported clients monitored. PWD projects monitored. | PWDs trained in group dynamics. Elderly and PWD meetings held. CBR supported clients monitored. PWD projects monitored. | PWDs trained in group dynamics. CBR supported clients monitored. Elderly and PWD meetings held. PWD projects monitored. | PWDs trained in group dynamics. CBR supported clients monitored. Elderly and PWD meetings held. PWD projects monitored. |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 |

Vote:584 Kyegegwa District

FY 2018/19

| | | | | | |
|----------------------------|---------------|------------|--------------|--------------|--------------|
| Non Wage Rec't: | 11,627 | 948 | 1,710 | 7,747 | 1,222 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 11,627 | 948 | 1,710 | 7,747 | 1,222 |

Output: 10 81 11Culture mainstreaming

| | | | | | |
|----------------------------|--|--|--|---|--|
| Non Standard Outputs: | Toro kingdom activities supported, Local cultural performers supported with costumes Local communities sensitized on good cultural practicesHold radio programme to sensitize communities on good cultural practices supporting to Toro kingdom activities procurement of costumes to local cultural performers | Tooro Kingdom coronation ceremony supported. | Local communities sensited about good cultural practices | Local communities sensited about good cultural practices. | Local cultural performer groups supported. |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 1,000 | 742 | 114 | 72 | 72 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 1,000 | 742 | 114 | 72 | 72 |

Output: 10 81 12Work based inspections

| | | | | | |
|----------------------------|--|-----------------------|-------------------------|---------------------------------|------------------------|
| Non Standard Outputs: | Labour disputes handled Work places inspected Field visits to workplaces Hold meetings with employers and labor unions | Work places inspected | Labour disputes settled | Child labour victims prosecuted | Work places inspected. |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 1,499 | 375 | 375 | 375 | 663 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 1,499 | 375 | 375 | 375 | 663 |

Vote:584 Kyegegwa District

FY 2018/19

Output: 10 81 13Labour dispute settlement

| | | | | | |
|----------------------------|--|---|----------------------------------|----------------|-----------------------------------|
| Non Standard Outputs: | Awareness on labour laws created | Labour policies disseminated to LLGs and staff. | Awareness on Labour laws created | Meetings held. | Awareness on labour laws created. |
| | labor policies to CDOs disseminated | | | | |
| | Planning meeting held with Employers and labour unions | | | | |
| | Disaster affected victims supported. | | | | |
| | Labour disputes/ complaints handled | | | | |
| | Labour day organised and celebratedcarrying out sensitization meetings disseminating labour policies to employees/CDOs | | | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 500 | 48 | 357 | 48 | 48 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 500 | 48 | 357 | 48 | 48 |

Output: 10 81 14Representation on Women's Councils

| | | | | | |
|----------------------------|---|--|--|--|---|
| Non Standard Outputs: | Income Generating Activities monitored. | Income generating activities monitored. | women trained in group dynamics | UWEP supported projects monitored. | Awareness on project identification created among women |
| | Women leaders trained. | UWEP activities coordinated | UWEP activities coordinated | UWEP activities coordinated | |
| | Sensitisation workshops. | Transport for Women Council chairperson paid | Transport for Women Council chairperson paid | Transport for Women Council chairperson paid | UWEP activities coordinated |
| | Radio programs | | | | Transport for Women Council chairperson paid |
| | Trainings and capacity building. | | | | |
| | Field visits | | | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 3,834 | 958 | 958 | 958 | 958 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 3,834 | 958 | 958 | 958 | 958 |
| Wage Rec't: | 97,113 | 24,278 | 24,278 | 24,278 | 24,278 |
| Non Wage Rec't: | 751,840 | 182,644 | 195,836 | 188,918 | 186,592 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 |
| Total For WorkPlan | 848,953 | 206,923 | 220,115 | 213,196 | 210,870 |

Vote:584 Kyegegwa 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) |
|----------------|---|---|---|---|---|
|----------------|---|---|---|---|---|

*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: | Two staff salaries paid,(senior planner and Planner) Workshops attendend,Computer and other office equipment maintained, District planning function coordinated.Departm ental staff appraisedStaff salaries paid,Workshops and seminar attended,Office imprest paid,Computer and office equipments maintained, | Two staff salaries paid,(senior planner and Planner) Workshops attendend,Computer and other office equipment maintained, District planning function coordinated.Depart mental staff appraised | Two staff salaries paid,(senior planner and Planner) Workshops attendend,Computer and other office equipment maintained, District planning function coordinated.Depart mental staff appraised | Two staff salaries paid,(senior planner and Planner) Workshops attendend,Computer and other office equipment maintained, District planning function coordinated.Depart mental staff appraised | Two staff salaries paid,(senior planner and Planner) Workshops attendend,Computer and other office equipment maintained, District planning function coordinated.Depart mental staff appraised |
| Wage Rec't: | 30,322 | 7,581 | 7,581 | 7,581 | 7,581 |
| Non Wage Rec't: | 27,752 | 6,938 | 6,938 | 6,938 | 6,938 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 58,074 | 14,519 | 14,519 | 14,519 | 14,519 |

Vote:584 Kyegegwa District

FY 2018/19

Output: 13 83 02District Planning

| | | | | | |
|-----------------------------------|--|---|---|---|---|
| No of Minutes of TPC meetings | 12TPC minutes CompiledTPC minutes Compiled | 3TPC minutes Compiled | TPC minutes Compiled | TPC minutes Compiled | TPC minutes Compiled |
| No of qualified staff in the Unit | 01Senior Planner and plannerSenior Planner and planner | 01Senior Planner | 1Senior Planner | Senior Planner | 1Senior Planner |
| Non Standard Outputs: | Cordinate Budget conferencfor FY 2019/20, 04 Quarterly Planning meetings Held,PBS performance reports produced,Annual workplan 2018/19 produced,Performan ce contract Form B compiled and Submitted.District Budget conference ordinated, Quarterly Report prepared and meetings held, AWP produced, | Cordinate Budget conferencfor FY 2019/20, 01 Quarterly Planning meetings Held,PBS performance reports produced,Annual workplan 2018/19 produced,Performan ce contract Form B compiled and Submitted. | Cordinate Budget conferencfor FY 2019/20, 01 Quarterly Planning meetings Held,PBS performance reports produced,Annual workplan 2018/19 produced,Performan ce contract Form B compiled and Submitted. | Cordinate Budget conferencfor FY 2019/20, 01 Quarterly Planning meetings Held,PBS performance reports produced,Annual workplan 2018/19 produced,Performan ce contract Form B compiled and Submitted. | Cordinate Budget conferencfor FY 2019/20, 01 Quarterly Planning meetings Held,PBS performance reports produced,Annual workplan 2018/19 produced,Performan ce contract Form B compiled and Submitted. |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 5,537 | 1,384 | 1,384 | 1,384 | 1,384 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 5,537 | 1,384 | 1,384 | 1,384 | 1,384 |

Vote:584 Kyegegwa District

FY 2018/19

Output: 13 83 03 Statistical data collection

| Non Standard Outputs: | District statistical Abstract preparedpreparation of district Statistical Abstract. | District statistical Abstract prepared | District statistical Abstract prepared | District statistical Abstract prepared | District statistical Abstract prepared |
|----------------------------|---|--|--|--|--|
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 5,070 | 1,268 | 1,268 | 1,268 | 1,268 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 5,070 | 1,268 | 1,268 | 1,268 | 1,268 |

Output: 13 83 04 Demographic data collection

| Non Standard Outputs: | Birth Registartion of childern under 5 years conducted under the support of Unicef,conduct special surveysconduct BR OF Children under 5 yrs,conduct surveys | Birth Registartion of childern under 5 years conducted under the support of Unicef,conduct special surveys | Birth Registartion of childern under 5 years conducted under the support of Unicef,conduct special surveys | Birth Registartion of childern under 5 years conducted under the support of Unicef,conduct special surveys | Birth Registartion of childern under 5 years conducted under the support of Unicef,conduct special surveys |
|----------------------------|--|--|--|--|--|
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 5,152 | 1,288 | 1,288 | 1,288 | 1,288 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 5,152 | 1,288 | 1,288 | 1,288 | 1,288 |

Output: 13 83 05 Project Formulation

| Non Standard Outputs: | Project proposals and profiles formulatedformulate project profiles and proposals | Project proposals and profiles formulated | Project proposals and profiles formulated | Project proposals and profiles formulated | Project proposals and profiles formulated |
|----------------------------|---|---|---|---|---|
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 1,001 | 250 | 250 | 250 | 250 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 1,001 | 250 | 250 | 250 | 250 |

Vote:584 Kyegegwa District

FY 2018/19

Output: 13 83 06Development Planning

| | | | | | |
|----------------------------|---|---|---|---|---|
| Non Standard Outputs: | DDP popularised and LLG backstopped in development planning | DDP popularised and LLG backstopped in development planning | DDP popularised and LLG backstopped in development planning | DDP popularised and LLG backstopped in development planning | DDP popularised and LLG backstopped in development planning |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 2,079 | 520 | 520 | 520 | 520 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 2,079 | 520 | 520 | 520 | 520 |

Output: 13 83 07Management Information Systems

| | | | | | |
|----------------------------|--|--|--|--|--|
| Non Standard Outputs: | District e-society re-established, District website hosted and updated | District e-society re-established, District website hosted and updated | District e-society re-established, District website hosted and updated | District e-society re-established, District website hosted and updated | District e-society re-established, District website hosted and updated |
| 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 |

Vote:584 Kyegegwa District

FY 2018/19

Output: 13 83 09 Monitoring and Evaluation of Sector plans

| Non Standard Outputs: | Monitoring of Government programmes in District conductedconduct monitoring of all government programmes in the district. | Monitoring of Government programmes in District conducted | Monitoring of Government programmes in District conducted | Monitoring of Government programmes in District conducted | Monitoring of Government programmes in District conducted |
|----------------------------|---|---|---|---|---|
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 6,150 | 1,538 | 1,538 | 1,538 | 1,538 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 6,150 | 1,538 | 1,538 | 1,538 | 1,538 |

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

| Non Standard Outputs: | Birth Registration of children under 5 years conducted under the support of Unicef,conduct special surveysConduct BDR of children under 5 years of age. Conduct survey | BDR conducted | BDR conducted | BDR conducted | BDR conducted |
|----------------------------|--|---------------|---------------|---------------|---------------|
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 0 | 0 | 0 |
| Domestic Dev't: | 12,077 | 3,019 | 3,019 | 3,019 | 3,019 |
| Donor Dev't: | 28,960 | 7,240 | 7,240 | 7,240 | 7,240 |
| Total For KeyOutput | 41,037 | 10,259 | 10,259 | 10,259 | 10,259 |
| Wage Rec't: | 30,322 | 7,581 | 7,581 | 7,581 | 7,581 |
| Non Wage Rec't: | 57,741 | 14,435 | 14,435 | 14,435 | 14,435 |
| Domestic Dev't: | 12,077 | 3,019 | 3,019 | 3,019 | 3,019 |
| Donor Dev't: | 28,960 | 7,240 | 7,240 | 7,240 | 7,240 |
| Total For WorkPlan | 129,100 | 32,275 | 32,275 | 32,275 | 32,275 |

Vote:584 Kyegegwa 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) |
|----------------|--|---|---|---|---|
|----------------|--|---|---|---|---|

*Programme: 14 82 Internal Audit Services***Class Of OutPut: Higher LG Services***Output: 14 82 01Management of Internal Audit Office*

| | | | | | |
|----------------------------|---|--|--|--|---|
| Non Standard Outputs: | Internal Audit office coordinated.field visits Procurement of stationery, books and periodicals. | Internal Audit programmes prepared and distributed. Internal audit office fully functional. | Internal Audit office fully functional. Staff salaries fully paid | Stationery procured and other small office equipment. Internal audit exercise conducted Staff salaries fully paid. | Staff salaries paid. Quarterly internal audit report produced and submitted. |
| Wage Rec't: | 31,322 | 7,830 | 7,830 | 7,830 | 7,830 |
| Non Wage Rec't: | 3,000 | 511 | 2,237 | 0 | 252 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 34,322 | 8,341 | 10,068 | 7,830 | 8,082 |

Output: 14 82 02Internal Audit

| | | | | | |
|----------------------------|---|--|---|--|---|
| Non Standard Outputs: | Conducting Special and value for money Audits as need arises. Audit of LLGs, Health Centres and schoolsField visits. | LLGs, Health Centres and Schools audited | Value for money Audit conducted and report produced | Audit of LLGs, Health Centres conducted. | Audit of Schools, and other relevant entities and projects conducted. |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 8,185 | 2,048 | 2,046 | 2,046 | 2,046 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 8,185 | 2,048 | 2,046 | 2,046 | 2,046 |

Vote:584 Kyegegwa District

FY 2018/19

Output: 14 82 03Sector Capacity Development

| | | | | | |
|----------------------------|--|---|--|---------------------------------|----------------------|
| Non Standard Outputs: | Professional qualification attained | Attended annual Internal auditors workshop. | Membership and annual subscription fees paid | Workshops and seminars attended | Exams sat and passed |
| | Attended annual Internal auditors workshop.Payment of subscription fees. | | | | |
| | Travels | | | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 1,505 | 0 | 753 | 753 | 0 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 1,505 | 0 | 753 | 753 | 0 |

Output: 14 82 04Sector Management and Monitoring

| | | | | | |
|----------------------------|--------------------------------------|-----------------------------------|--|---|----------------------------------|
| Non Standard Outputs: | Special audits conducted. | Value for money Audits Conducted. | Projects inspected and deliveries of procurement s verified. | End of project inspection and certification thereof done. | Audit plans and budget prepared. |
| | Value for money ensured. inspections | | | | |
| | Preparation of reports | | | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 310 | 78 | 78 | 78 | 78 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 310 | 78 | 78 | 78 | 78 |
| Wage Rec't: | 31,322 | 7,830 | 7,830 | 7,830 | 7,830 |
| Non Wage Rec't: | 13,000 | 2,636 | 5,113 | 2,876 | 2,375 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 |
| Total For WorkPlan | 44,322 | 10,466 | 12,944 | 10,706 | 10,206 |