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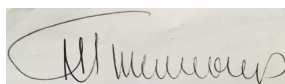
# Vote:597 Kyankwanzi District

# FY 2018/19

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## Foreword

Decentralized development planning is a core function for both Higher and Lower Local Governments. The provisions of the LGA, CAP 243 concerning planning more especially sections 35-37 were adhered to. The process of development planning gives all councils an opportunity to internalize the planning process and by so doing, participation is enhanced through which a wide range of proposals are raised and ranked for prioritization given the resource envelope. The Kyankwanzi Budget for 2018/2019 provides a detailed financial situation in the various sectors and provides an insight on how sectors will deliver on their mandated services. The process of making Work plans and budgets is a manifestation of the District commitment to improve the living conditions for the people of Kyankwanzi District. It puts council's goals, objectives, strategies and activities in a more logical and systematic manner. It is my prayer that Kyankwanzi District priorities will be incorporated into the National planning frame work such that our contribution toward the National Development Plan II is realized as required. I wish therefore to present this Budget for 2018/2018 for Vote 597 to Government of Uganda, Political Leaders and all stakeholders in Kyankwanzi District



Marion Pamela Tukahirwa, Chief Administrative Officer-Kyankwanzi

**Vote:597 Kyankwanzi District****FY 2018/19****SECTION A: Overview of Revenues and Expenditures****Revenue Performance and Plans by Source**

<i>Uganda Shillings Thousands</i>	<b>Current Budget Performance</b>		
	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>Locally Raised Revenues</b>	525,164	236,531	525,164
<b>Discretionary Government Transfers</b>	2,669,350	2,182,918	3,516,638
<b>Conditional Government Transfers</b>	13,059,633	9,599,515	15,590,442
<b>Other Government Transfers</b>	68,500	1,162,737	1,152,088
<b>Donor Funding</b>	70,000	100,003	120,000
<b>Grand Total</b>	<b>16,392,648</b>	<b>13,281,706</b>	<b>20,904,332</b>

**Revenue Performance in the Third Quarter of 2017/18**

Revenue performance by the end third quarter stood at 13,281,706,000 translating into 81.02% of the total Budget of UGX 16,392,648,000 out of which UGX 12,334,089,000 was spent by sectors representing 75% of the annual budget. In terms of Release Expenditure performance it translated into 93% expenditure while 7% of the funds remained unspent mainly intended for capital projects. The total cumulative expenditure was less by cumulative transfers to sectors because most capital works had not started as most of them were pushed to third quarter when more development resources are released

**Planned Revenues for FY 2018/19**

The Local revenue outturn for the FY2018/2019 is projected at UGX 545,223,000 representing 2.61% of the total annual budget of UGX 20,924,390,000. This has increased from estimated 525,164,000= as of 2017/2018. The increase is due to the anticipated rise in revenues from Lands and inspection and forest related charges due to massive mobilization and enhanced involvement by all leaders within the District

Central Government transfers will be the major source of revenue for the district since it is contributing 96.82% of the overall district budget out Of which discretionary government transfers stand at 16.81%, Conditional Government transfers 74.51%, other government transfers 5.51% of the total budget for the year. Generally there has been a increase in the overall budget of 27.64%. This is due to a increase in in Development grants under Education, Health and production while wage IPFs also increased significantly due to anticipated salary enhancements and recruitments

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

<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
Administration	1,933,226	1,554,105	1,526,336
Finance	427,464	250,209	440,363
Statutory Bodies	445,958	401,989	701,826
Production and Marketing	669,233	675,875	1,178,011
Health	1,784,943	1,389,963	3,467,870
Education	8,987,118	7,230,267	10,528,148

**Vote:597 Kyankwanzi District****FY 2018/19**

Roads and Engineering	887,691	812,758	1,377,752
Water	586,975	562,413	604,558
Natural Resources	151,233	100,108	207,240
Community Based Services	280,278	170,491	603,506
Planning	142,658	82,122	165,664
Internal Audit	95,870	48,057	103,058
<b>Grand Total</b>	<b>16,392,648</b>	<b>13,278,358</b>	<b>20,904,332</b>
<i>o/w: Wage:</i>	<i>10,505,512</i>	<i>7,879,134</i>	<i>13,025,437</i>
<i>Non-Wage Recurrent:</i>	<i>4,107,492</i>	<i>3,243,518</i>	<i>3,873,750</i>
<i>Domestic Devt:</i>	<i>1,709,643</i>	<i>2,055,702</i>	<i>3,885,144</i>
<i>Donor Devt:</i>	<i>70,000</i>	<i>100,003</i>	<i>120,000</i>

**Expenditure Performance by end of March FY 2017/18**

By the end of the Third quarter, the departments had spent 75% of the total budget over all. The quarterly expenditure performance stood at 93% overall, leaving about 7% of the quarterly actual unspent by end of quarter.

The total cumulative expenditure was less than the cumulative transfers to sectors since some capital works had not been completed as some of them were pushed to next quarter when more resources are availed and procurement processes concluded

**Planned Expenditures for The FY 2018/19**

The expenditure plans for FY 2018/19 will be as follows; out of the budget of 20,904,332,000 shillings, 7.30% is allocated to administration this slightly lower than that FY 2017/18 due to decrease in Gratuity and Domestic Arrears Budgeting. 2.11% is allocated to Finance department. 3.36% is allocated to statutory bodies 5.64% is allocated to production following the introduction of support to production extension services. Health is allocated 16.59%. Education is allocated a lion share of 50.36% since the department has the biggest number of staff and some funds were earmarked for construction of class rooms and toilets. Roads and Engineering is allocated 6.9% whereas water is allocated 2.89%. Natural resources has been allocated 0.99% following the recent climatic change concern and also the need to preserve the natural resources, community based services, planning, and internal audit were allocated 2.89%, 0.79%, and 0.49% respectively given the routine nature of their activities

**Medium Term Expenditure Plans**

Key priority areas of intervention in the medium term are expected to be promotion of Universal Primary and Secondary Education (UPE & USE), improving the health of the communities through Primary Health Care, improvement on Maternal Child Health (MCH), promoting food security and increased household incomes through increased agricultural productivity by the use of extension staff, increasing accessibility to markets through improved road network, provision of clean and safe water for humans and livestock, strengthening good governance, transparency and Accountability through monitoring, supervision and coordination as per NDP II

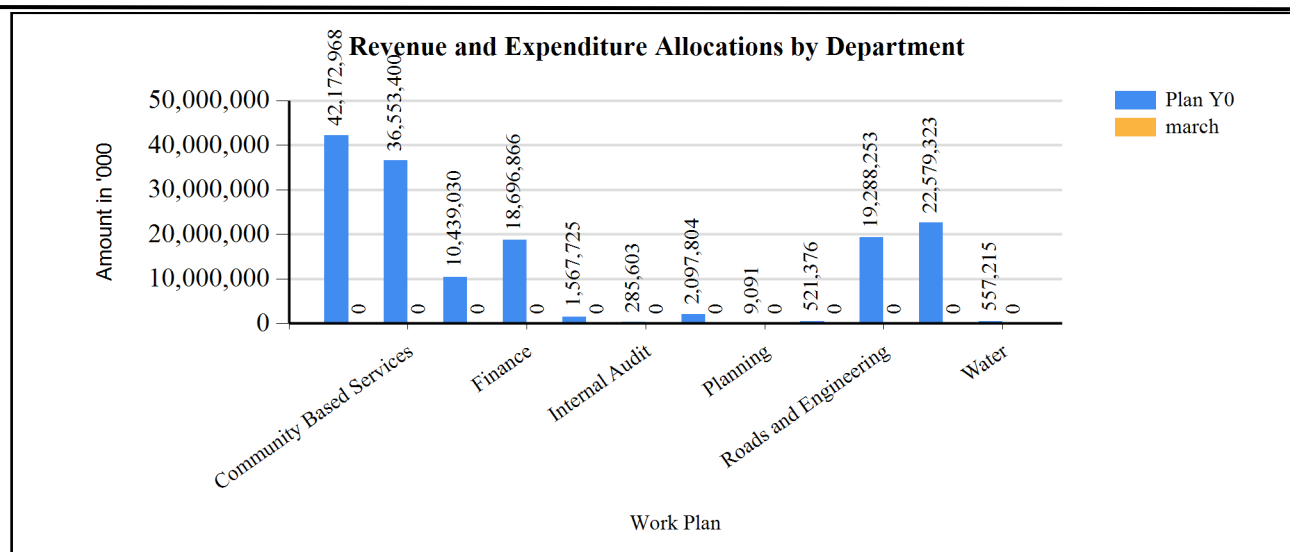
**Challenges in Implementation**

The un-certainty that surrounds the IPFS communicated by MoFPED cause a challenge for implementation of some of the district plans. For example the IPF communicated for un-conditional grant wage is not sufficient enough to cater for future recruitments of some key posts in the district that greatly affects the implementation

**G1: Graph on the Revenue and Expenditure Allocations by Department**

## Vote:597 Kyankwanzi 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
<b>1. Locally Raised Revenues</b>	<b>525,164</b>	<b>236,531</b>	<b>525,164</b>
Advertisements/Bill Boards	40	0	40
Animal & Crop Husbandry related Levies	79,220	15,395	79,220
Application Fees	6,000	2,900	6,000
Beer	0	0	0
Business licenses	35,796	23,206	39,796
Ground rent	0	0	23,443
Inspection Fees	50,000	13,285	36,070
Land Fees	150,000	70,990	135,000
Liquor licenses	50	0	50
Local Services Tax	60,752	53,392	60,752
Market /Gate Charges	70,010	23,537	70,010
Miscellaneous receipts/income	450	0	1,400
Other Fees and Charges	6,640	20,966	8,127
Other licenses	950	1,540	3,750
Park Fees	40,857	11,230	40,857
Property related Duties/Fees	14,899	0	14,899
Registration (e.g. Births, Deaths, Marriages, etc.) fees	750	90	750
Sale of non-produced Government Properties/assets	5,000	0	5,000
Stamp duty	3,750	0	0

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<b>2a. Discretionary Government Transfers</b>	<b>2,669,350</b>	<b>2,182,918</b>	<b>3,516,638</b>
District Discretionary Development Equalization Grant	659,863	659,863	674,427
District Unconditional Grant (Non-Wage)	652,654	489,490	764,461
District Unconditional Grant (Wage)	910,002	682,502	1,489,239
Urban Discretionary Development Equalization Grant	63,760	63,760	55,524
Urban Unconditional Grant (Non-Wage)	137,955	103,466	138,313
Urban Unconditional Grant (Wage)	245,117	183,838	394,675
<b>2b. Conditional Government Transfer</b>	<b>13,059,633</b>	<b>9,599,515</b>	<b>15,590,442</b>
General Public Service Pension Arrears (Budgeting)	0	0	0
Gratuity for Local Governments	585,161	438,871	83,833
Pension for Local Governments	188,779	141,584	199,957
Salary arrears (Budgeting)	354,483	354,483	30,706
Sector Conditional Grant (Non-Wage)	1,667,942	738,908	1,301,113
Sector Conditional Grant (Wage)	9,350,393	7,012,795	11,141,524
Sector Development Grant	691,299	691,299	2,612,257
Transitional Development Grant	221,576	221,576	221,053
<b>2c. Other Government Transfer</b>	<b>68,500</b>	<b>1,162,737</b>	<b>1,152,088</b>
Other	8,500	436,647	0
Support to PLE (UNEB)	0	9,408	8,500
Support to Production Extension Services	0	141,067	0
Uganda Road Fund (URF)	0	553,700	894,088
Uganda Women Entrepreneurship Program(UWEP)	0	7,518	189,500
Youth Livelihood Programme (YLP)	60,000	14,398	60,000
<b>3. Donor</b>	<b>70,000</b>	<b>100,003</b>	<b>120,000</b>
Global Fund for HIV, TB & Malaria	0	0	0
Infectious Diseases Institute (IDI)	70,000	0	0
Mildmay International	0	87,538	120,000
World Health Organisation (WHO)	0	12,465	0
<b>Total Revenues shares</b>	<b>16,392,648</b>	<b>13,281,706</b>	<b>20,904,332</b>

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

The overall budget performance on LRR by end of third quarter stood at 45%. The ideal performance should have been 75%, however the following factors are some of the reasons for the underperformance; Poor performance in forestry product levy due to a mass reduction in tree cover since the farms that had been used to support charcoal production have been cleared and no replacements have been done Revenue realization from tax parks has not yet picked up ever since the misunderstood political announcements during campaigns Fair performance was registered in some items like Local Service Tax, Land fees, other fees and other licenses. Increase in land premium was due to intensive mobilization of land owners including absentee landlords and improved functionality of the district land board Increase in local service tax was due the fact that most staff are on the payroll with very few pending cases

**Vote:597 Kyankwanzi District****FY 2018/19****Central Government Transfers**

In general terms revenue performance of the central government transfers was good despite the delayed actual receipt of funds. There was a general fair performance in all the revenue categories. Conditional grants performed at 74%, 1697% for other government transfers instead of 75% because of resources under URF funds for Roads which had been planned under sector conditional grant None-Wage in the works Department but eventually reported on under Other Government Transfers since it was not encrypted as a Central Government Transfer, Discretionary revenues were at 82% slightly over projection and over 100% performance for most development grants. There was good performance in wage at 75% and urban wage was also at 75% while all non-wage for both urban and district were as targeted at 75%

**Donor Funding**

Donor grants performed at 143% since all the donor related funds were received by the end of the quarter under review

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

The Local revenue budget for the district for the FY 2018/2019 is projected to remain the same at UGX 525,164,000 as it was in 2017/2018 which is 2.51% of the total Budget. The is due to the constant anticipated rise in revenues from Lands and inspection and forest related charges due massive mobilization by all stakeholders within the District and creation of more town councils

**Central Government Transfers**

Central Government transfers will be the major source of revenue for the district since it is contributing 96.91% of the overall district budget. Of which discretionary government transfers stand at 16.82%, Conditional Government transfers 74.58%, other government transfers 5.51% of the total budget for the year 2018/2019. Generally there has been an increase in the overall budget of 27.52%. This is due to a Development grant under Education, Health and production while wage IPFS significantly increased due to anticipated enhancement of staff salaries and recruitments

**Donor Funding**

Donor funding is projected at 0.57% of the annual budget and will mainly be received from Mildmay Uganda for the HIV related interventions and Health Systems Strengthening

**Revenues and Budget by Sector and Programme**

<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End Of March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>Sector :Agriculture</b>			
Agricultural Extension Services	374,453	304,731	862,139
District Production Services	273,010	288,547	296,565
District Commercial Services	21,770	8,116	19,307
<b>Sub- Total of allocation Sector</b>	<b>669,233</b>	<b>601,395</b>	<b>1,178,011</b>
<b>Sector :Works and Transport</b>			
District, Urban and Community Access Roads	887,691	756,419	1,320,543
District Engineering Services	0	0	57,209
<b>Sub- Total of allocation Sector</b>	<b>887,691</b>	<b>756,419</b>	<b>1,377,752</b>
<b>Sector :Education</b>			
Pre-Primary and Primary Education	7,442,373	5,744,366	7,178,243
Secondary Education	1,448,894	1,070,874	3,201,674

**Vote:597 Kyankwanzi District****FY 2018/19**

Education & Sports Management and Inspection	95,851	81,235	148,231
<b>Sub- Total of allocation Sector</b>	<b>8,987,118</b>	<b>6,896,476</b>	<b>10,528,148</b>
<b>Sector :Health</b>			
Primary Healthcare	256,648	158,388	1,248,565
Health Management and Supervision	1,528,295	1,147,219	2,219,306
<b>Sub- Total of allocation Sector</b>	<b>1,784,943</b>	<b>1,305,608</b>	<b>3,467,870</b>
<b>Sector :Water and Environment</b>			
Rural Water Supply and Sanitation	586,975	186,349	604,558
Natural Resources Management	151,233	98,983	207,240
<b>Sub- Total of allocation Sector</b>	<b>738,208</b>	<b>285,332</b>	<b>811,798</b>
<b>Sector :Social Development</b>			
Community Mobilisation and Empowerment	280,279	164,686	603,506
<b>Sub- Total of allocation Sector</b>	<b>280,279</b>	<b>164,686</b>	<b>603,506</b>
<b>Sector :Public Sector Management</b>			
District and Urban Administration	1,933,226	1,549,550	1,526,336
Local Statutory Bodies	445,958	369,297	701,826
Local Government Planning Services	142,658	80,422	165,664
<b>Sub- Total of allocation Sector</b>	<b>2,521,841</b>	<b>1,999,269</b>	<b>2,393,825</b>
<b>Sector :Accountability</b>			
Financial Management and Accountability(LG)	427,464	248,358	440,363
Internal Audit Services	95,870	48,057	103,058
<b>Sub- Total of allocation Sector</b>	<b>523,334</b>	<b>296,416</b>	<b>543,421</b>

**Vote:597 Kyankwanzi District**

**FY 2018/19**

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**SECTION B : Workplan Summary**



**Vote:597 Kyankwanzi District****FY 2018/19****Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,821,388</b>	<b>1,447,724</b>	<b>1,456,912</b>
District Unconditional Grant (Non-Wage)	130,559	98,548	128,940
District Unconditional Grant (Wage)	70,504	64,185	391,898
Gratuity for Local Governments	585,161	438,871	83,833
Locally Raised Revenues	67,460	44,323	39,460
Multi-Sectoral Transfers to LLGs_NonWage	157,041	108,355	188,061
Multi-Sectoral Transfers to LLGs_Wage	267,402	197,375	394,056
Pension for Local Governments	188,779	141,584	199,957
Salary arrears (Budgeting)	354,483	354,483	30,706
<b>Development Revenues</b>	<b>111,838</b>	<b>106,381</b>	<b>69,424</b>
District Discretionary Development Equalization Grant	39,388	39,388	47,577
District Unconditional Grant (Non-Wage)	5,000	0	1,350
Multi-Sectoral Transfers to LLGs_Gou	67,450	66,993	20,497
<b>Total Revenues shares</b>	<b>1,933,226</b>	<b>1,554,105</b>	<b>1,526,336</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	337,906	261,559	785,954
Non Wage	1,483,482	1,186,164	670,957
<b>Development Expenditure</b>			
Domestic Development	111,838	101,826	69,424
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,933,226</b>	<b>1,549,550</b>	<b>1,526,336</b>

**Narrative of Workplan Revenues and Expenditure**

The total work plan revenue and expenditures for 2018/19 for the department is UGX 1,526,336,000 compared to UGX 1,933,226,000 in the financial year 2017/18 representing (21.05%) decrease in the indicative planning figure of the department. The reason is due to decreased allocation of District Unconditional grant Non-wage, Domestic Arrears Budgeting and Gratuity which all significantly cut for next Financial Year and a fall in allocation to the sector under LLGs under development revenues

**Vote:597 Kyankwanzi District****FY 2018/19****Finance****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>399,119</b>	<b>230,209</b>	<b>426,609</b>
District Unconditional Grant (Non-Wage)	72,197	42,137	46,316
District Unconditional Grant (Wage)	104,319	55,739	140,257
Locally Raised Revenues	42,455	30,147	40,255
Multi-Sectoral Transfers to LLGs_NonWage	105,071	62,065	105,947
Multi-Sectoral Transfers to LLGs_Wage	75,077	40,121	93,834
<b>Development Revenues</b>	<b>28,345</b>	<b>20,000</b>	<b>13,754</b>
District Discretionary Development Equalization Grant	20,000	20,000	11,254
District Unconditional Grant (Non-Wage)	8,145	0	2,500
Multi-Sectoral Transfers to LLGs_Gou	200	0	0
<b>Total Revenues shares</b>	<b>427,464</b>	<b>250,209</b>	<b>440,363</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	179,396	95,861	234,091
Non Wage	219,723	132,498	192,518
<b>Development Expenditure</b>			
Domestic Development	28,345	20,000	13,754
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>427,464</b>	<b>248,358</b>	<b>440,363</b>

**Narrative of Workplan Revenues and Expenditure**

The total work plan revenue and expenditures for 2018/19 for the department is UGX 440,363,000 compared to UGX 427,464,000 in the financial year 2017/18 representing 3.02% increase in the indicative planning figure of the department. The reason is due to increased allocation of District Unconditional Grant wage at both District and Lower Local Governments to cater for salaries of new recruits and promoted staff

**Vote:597 Kyankwanzi District****FY 2018/19****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>445,958</b>	<b>401,989</b>	<b>700,325</b>
District Unconditional Grant (Non-Wage)	178,126	177,547	342,123
District Unconditional Grant (Wage)	84,797	102,150	141,053
Locally Raised Revenues	39,992	33,080	87,268
Multi-Sectoral Transfers to LLGs_NonWage	86,231	46,563	81,209
Multi-Sectoral Transfers to LLGs_Wage	56,812	42,649	48,672
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>1,501</b>
District Discretionary Development Equalization Grant	0	0	1,501
<b>Total Revenues shares</b>	<b>445,958</b>	<b>401,989</b>	<b>701,826</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	141,609	144,800	189,725
Non Wage	304,349	224,498	510,600
<b>Development Expenditure</b>			
Domestic Development	0	0	1,501
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>445,958</b>	<b>369,297</b>	<b>701,826</b>

**Narrative of Workplan Revenues and Expenditure**

The total work plan revenue and expenditures for 2018/19 for the department is UGX 701,826,000 compared to UGX 445,958,000 in the financial year 2017/18 representing 57.37% increase in the indicative planning figure of the department. The reason is due to increased allocation of District Unconditional Grant Non-wage to cater for Honoraria for Elected leaders at Lower Local Governments while wage allocation increased since there is anticipated enhancement of salaries for all elected leaders on the payroll

**Vote:597 Kyankwanzi District****FY 2018/19****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>533,697</b>	<b>539,034</b>	<b>994,520</b>
District Unconditional Grant (Non-Wage)	19,898	4,200	10,898
District Unconditional Grant (Wage)	55,567	71,675	68,762
Locally Raised Revenues	20,878	1,115	12,000
Multi-Sectoral Transfers to LLGs_NonWage	19,814	7,856	13,650
Other Transfers from Central Government	0	141,034	0
Sector Conditional Grant (Non-Wage)	43,087	32,315	205,843
Sector Conditional Grant (Wage)	374,453	280,840	683,367
<b>Development Revenues</b>	<b>135,536</b>	<b>136,841</b>	<b>183,491</b>
District Discretionary Development Equalization Grant	64,680	64,680	52,003
Multi-Sectoral Transfers to LLGs_Gou	31,700	33,005	0
Sector Development Grant	39,156	39,156	131,487
<b>Total Revenues shares</b>	<b>669,233</b>	<b>675,875</b>	<b>1,178,011</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	430,020	352,515	752,129
Non Wage	103,677	135,099	242,391
<b>Development Expenditure</b>			
Domestic Development	135,536	113,782	183,491
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>669,233</b>	<b>601,395</b>	<b>1,178,011</b>

**Narrative of Workplan Revenues and Expenditure**

The total work plan revenue and expenditures for 2018/19 for the department is UGX 1,178,011,000 compared to UGX 669,233,000 in the financial year 2017/18 representing 76.02% increase in the indicative planning figure of the department. The reason is due to increased allocation of both Sector Conditional Grant wage and Non-Wage to Support to salary enhancement for scientists and Production Extension services respectively while the Sector Development Grant also significantly increased to support more demos and construction of plant clinics, maize cribs and post-harvest infrastructure

**Vote:597 Kyankwanzi District****FY 2018/19****Health****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,600,915</b>	<b>1,188,463</b>	<b>2,255,481</b>
District Unconditional Grant (Non-Wage)	2,000	0	2,000
District Unconditional Grant (Wage)	0	0	42,002
Locally Raised Revenues	2,000	2,194	0
Multi-Sectoral Transfers to LLGs_NonWage	48,790	25,175	42,109
Sector Conditional Grant (Non-Wage)	142,583	106,937	142,583
Sector Conditional Grant (Wage)	1,405,542	1,054,157	2,026,787
<b>Development Revenues</b>	<b>184,028</b>	<b>201,500</b>	<b>1,212,389</b>
District Discretionary Development Equalization Grant	19,600	19,600	30,000
Donor Funding	70,000	100,003	120,000
Multi-Sectoral Transfers to LLGs_Gou	94,428	81,897	0
Sector Development Grant	0	0	1,062,389
<b>Total Revenues shares</b>	<b>1,784,943</b>	<b>1,389,963</b>	<b>3,467,870</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	1,405,542	1,054,157	2,068,789
Non Wage	195,373	128,667	186,692
<b>Development Expenditure</b>			
Domestic Development	114,028	63,224	1,092,389
Donor Development	70,000	59,560	120,000
<b>Total Expenditure</b>	<b>1,784,943</b>	<b>1,305,608</b>	<b>3,467,870</b>

**Narrative of Workplan Revenues and Expenditure**

The total work plan revenue and expenditures for 2018/19 for the department is UGX 3,467,870,000 compared to UGX 1,784,943,000 in the financial year 2017/18 representing 94.28% increase in the indicative planning figure of the department. The reason is due to increased allocation of both District Unconditional Grant Wage and Sector Conditional Grant wage due to anticipated enhancement of Health Workers' salaries, increase in the donor funding to fight HIV and AIDS while there was reappearance of the Sector Development Grant under Health to support upgrade of Health Facilities which was not budgeted in previous Financial year

**Vote:597 Kyankwanzi District****FY 2018/19****Education****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,440,122</b>	<b>6,261,786</b>	<b>9,365,565</b>
District Unconditional Grant (Non-Wage)	4,000	0	0
District Unconditional Grant (Wage)	29,380	22,035	29,380
Locally Raised Revenues	11,000	5,000	19,000
Multi-Sectoral Transfers to LLGs_NonWage	17,047	6,694	15,872
Other Transfers from Central Government	8,500	17,061	8,500
Sector Conditional Grant (Non-Wage)	799,797	533,198	861,443
Sector Conditional Grant (Wage)	7,570,398	5,677,799	8,431,370
<b>Development Revenues</b>	<b>546,996</b>	<b>968,480</b>	<b>1,162,583</b>
District Discretionary Development Equalization Grant	14,250	14,500	14,500
Multi-Sectoral Transfers to LLGs_Gou	125,855	128,095	850
Other Transfers from Central Government	0	418,994	0
Sector Development Grant	206,891	206,891	947,233
Transitional Development Grant	200,000	200,000	200,000
<b>Total Revenues shares</b>	<b>8,987,118</b>	<b>7,230,267</b>	<b>10,528,148</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	7,599,778	5,699,833	8,460,750
Non Wage	840,344	533,116	904,815
<b>Development Expenditure</b>			
Domestic Development	546,996	663,526	1,162,583
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>8,987,118</b>	<b>6,896,476</b>	<b>10,528,148</b>

**Narrative of Workplan Revenues and Expenditure**

## Vote:597 Kyankwanzi District

**FY 2018/19**

The total work plan revenue and expenditures for 2018/19 for the department is UGX 10,528,148,000 compared to UGX 8,987,118,000 in the financial year 2017/18 representing 17.15% increase in the indicative planning figure of the department. The reason is due to increased allocation of Sector Development Grant to fund secondary school construction in selected areas and an increase in Sector Conditional Grant Wage to cater for Salary enhancement of teachers mainly the science teachers in secondary schools.

**Vote:597 Kyankwanzi District****FY 2018/19****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>733,032</b>	<b>637,601</b>	<b>742,298</b>
District Unconditional Grant (Non-Wage)	15,571	1,400	6,071
District Unconditional Grant (Wage)	62,320	59,310	85,320
Locally Raised Revenues	16,000	1,995	0
Multi-Sectoral Transfers to LLGs_NonWage	29,670	296,860	494,880
Multi-Sectoral Transfers to LLGs_Wage	15,605	11,798	31,164
Other Transfers from Central Government	0	266,238	124,862
Sector Conditional Grant (Non-Wage)	593,866	0	0
<b>Development Revenues</b>	<b>154,659</b>	<b>175,157</b>	<b>635,454</b>
District Discretionary Development Equalization Grant	46,550	46,546	47,000
Multi-Sectoral Transfers to LLGs_Gou	108,109	128,611	289,383
Other Transfers from Central Government	0	0	299,071
<b>Total Revenues shares</b>	<b>887,691</b>	<b>812,758</b>	<b>1,377,752</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	77,925	71,108	116,484
Non Wage	655,107	546,930	625,813
<b>Development Expenditure</b>			
Domestic Development	154,659	138,380	635,454
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>887,691</b>	<b>756,419</b>	<b>1,377,752</b>

**Narrative of Workplan Revenues and Expenditure**

The total work plan revenue and expenditures for 2018/19 for the department is UGX 1,377,752,000 compared to UGX 887,691,000 in the financial year 2017/18 representing 55.21% increase in the indicative planning figure of the department. The reason is due to increased allocation of multi-Sectoral revenues by LLGs to prioritize more roads and civil works at that level while there was significant increase in allocation to District Roads to improve the road network across the District. Wage also increased following anticipated enhancement of salaries for scientists



**Vote:597 Kyankwanzi District**

**FY 2018/19**

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**Vote:597 Kyankwanzi District****FY 2018/19****Water****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>57,325</b>	<b>43,449</b>	<b>51,358</b>
District Unconditional Grant (Wage)	13,074	9,806	13,074
Locally Raised Revenues	6,000	4,955	2,000
Sector Conditional Grant (Non-Wage)	38,250	28,688	36,284
<b>Development Revenues</b>	<b>529,651</b>	<b>518,965</b>	<b>553,200</b>
District Discretionary Development Equalization Grant	52,136	52,136	61,000
Multi-Sectoral Transfers to LLGs_Gou	10,686	0	0
Sector Development Grant	445,253	445,253	471,147
Transitional Development Grant	21,576	21,576	21,053
<b>Total Revenues shares</b>	<b>586,975</b>	<b>562,413</b>	<b>604,558</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	13,074	9,806	13,074
Non Wage	44,250	33,643	38,284
<b>Development Expenditure</b>			
Domestic Development	529,651	142,901	553,200
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>586,975</b>	<b>186,349</b>	<b>604,558</b>

**Narrative of Workplan Revenues and Expenditure**

The total work plan revenue and expenditures for 2018/2019 for the Department is UGX 604,558,000 compared to UGX 586,975,000 in the financial year 2017/2018 representing 3.00% increased in the indicative planning figure of the department. The reason is due to increased allocation of development revenues to the department both Discretionary and Conditional to improve the safe water coverage in the District

**Vote:597 Kyankwanzi District****FY 2018/19****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>131,733</b>	<b>80,841</b>	<b>197,140</b>
District Unconditional Grant (Non-Wage)	7,000	12,100	3,800
District Unconditional Grant (Wage)	48,194	33,230	75,000
Locally Raised Revenues	33,779	10,503	35,000
Multi-Sectoral Transfers to LLGs_NonWage	9,581	649	16,519
Multi-Sectoral Transfers to LLGs_Wage	27,074	19,780	60,855
Sector Conditional Grant (Non-Wage)	6,105	4,578	5,966
<b>Development Revenues</b>	<b>19,500</b>	<b>19,267</b>	<b>10,100</b>
District Discretionary Development Equalization Grant	12,000	12,000	0
District Unconditional Grant (Non-Wage)	0	0	4,200
Multi-Sectoral Transfers to LLGs_Gou	7,500	7,267	5,900
<b>Total Revenues shares</b>	<b>151,233</b>	<b>100,108</b>	<b>207,240</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	74,568	53,010	135,855
Non Wage	57,165	27,177	61,285
<b>Development Expenditure</b>			
Domestic Development	19,500	18,796	10,100
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>151,233</b>	<b>98,983</b>	<b>207,240</b>

**Narrative of Workplan Revenues and Expenditure**

The total work plan revenue and expenditures for 2018/19 for the department is UGX 207,240,000 compared to UGX 151,233,000 in the financial year 2017/18 representing 37.03% increase in the indicative planning figure of the department. The reason is due to increased allocation of District Unconditional Grant wage to cater for salary enhancement and recruitments, and a rise in allocation to the sector under LLGs mainly recurrent revenues

**Vote:597 Kyankwanzi District****FY 2018/19****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>220,278</b>	<b>170,281</b>	<b>466,873</b>
District Unconditional Grant (Non-Wage)	6,694	17,064	6,694
District Unconditional Grant (Wage)	50,895	30,671	50,895
Locally Raised Revenues	9,000	832	10,000
Multi-Sectoral Transfers to LLGs_NonWage	24,260	7,756	24,830
Multi-Sectoral Transfers to LLGs_Wage	85,175	48,851	75,960
Other Transfers from Central Government	0	31,915	249,500
Sector Conditional Grant (Non-Wage)	44,255	33,191	48,994
<b>Development Revenues</b>	<b>60,000</b>	<b>210</b>	<b>136,633</b>
Multi-Sectoral Transfers to LLGs_Gou	0	210	136,633
Other Transfers from Central Government	60,000	0	0
<b>Total Revenues shares</b>	<b>280,278</b>	<b>170,491</b>	<b>603,506</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	136,070	79,523	126,855
Non Wage	84,209	84,953	340,018
<b>Development Expenditure</b>			
Domestic Development	60,000	210	136,633
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>280,279</b>	<b>164,686</b>	<b>603,506</b>

**Narrative of Workplan Revenues and Expenditure**

The total work plan revenue and expenditures for 2018/19 for the department UGX 603,506,000 compared to UGX 280,278,000 in the financial year 2017/18 representing 115.32% increase in the indicative planning figure of the department. The reason is due to increased allocation in other revenues to cater for YLP and UWEP related activities. The Sector Conditional Grant Non-Wage also increased slightly to support special interest groups like Elderly, Women, PWDs and Youths

**Vote:597 Kyankwanzi District****FY 2018/19****Planning****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>133,567</b>	<b>73,218</b>	<b>147,899</b>
District Unconditional Grant (Non-Wage)	29,700	18,000	26,987
District Unconditional Grant (Wage)	57,761	30,802	77,415
Locally Raised Revenues	43,496	22,000	43,497
Multi-Sectoral Transfers to LLGs_NonWage	2,609	2,415	0
<b>Development Revenues</b>	<b>9,091</b>	<b>8,904</b>	<b>17,765</b>
District Discretionary Development Equalization Grant	9,091	8,904	15,052
District Unconditional Grant (Non-Wage)	0	0	2,713
<b>Total Revenues shares</b>	<b>142,658</b>	<b>82,122</b>	<b>165,664</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	57,761	30,802	77,415
Non Wage	75,806	42,415	70,484
<b>Development Expenditure</b>			
Domestic Development	9,091	7,204	17,765
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>142,658</b>	<b>80,422</b>	<b>165,664</b>

**Narrative of Workplan Revenues and Expenditure**

The total work plan revenue and expenditure estimate for FY 2018/2019 for the department is UGX 165,663,000 compared to UGX 142,658,000 in the financial year 2017/18 representing 16.13% increase in the indicative planning figure of the department. This is due to increased allocation DDEG funds for retooling and multi-sectoral monitoring while wage allocation was also increased following anticipated salary enhancement

**Vote:597 Kyankwanzi District****FY 2018/19****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>95,870</b>	<b>48,057</b>	<b>94,208</b>
District Unconditional Grant (Non-Wage)	19,200	6,963	10,350
District Unconditional Grant (Wage)	35,733	14,639	48,887
Locally Raised Revenues	19,309	11,503	13,400
Multi-Sectoral Transfers to LLGs_NonWage	6,199	3,431	6,142
Multi-Sectoral Transfers to LLGs_Wage	15,429	11,522	15,430
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>8,850</b>
District Unconditional Grant (Non-Wage)	0	0	8,850
<b>Total Revenues shares</b>	<b>95,870</b>	<b>48,057</b>	<b>103,058</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	51,162	26,161	64,316
Non Wage	44,708	21,897	29,892
<b>Development Expenditure</b>			
Domestic Development	0	0	8,850
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>95,870</b>	<b>48,057</b>	<b>103,058</b>

**Narrative of Workplan Revenues and Expenditure**

The total work plan revenue and expenditures for 2018/19 for the department is UGX 103,058,000 compared to UGX 95,870,000 in the financial year 2017/18 representing 7.50% increase in the indicative planning figure of the department. The reason is due to increased allocation of wage to cater for the potential recruitment

## Vote:597 Kyankwanzi District

FY 2018/19

## Section C: Annual Workplan Outputs

## WorkPlan: 1a Administration

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
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*Programme: 13 81 District and Urban Administration***Class Of OutPut: Higher LG Services***OutPut: 13 81 01 Operation of the Administration Department*

Non Standard Outputs:	4 Quarterly reports produced at district Hqt Attendance to 12 mandatory meetings 12 monthly management meetings held 4 Accountability reports produced Staff performance for 11 head of departments monitored 6 National and local celebrations held 4 m 4 Quarterly reports produced at district Hqt Attendance to 12 mandatory meetings 12 monthly management meetings held 4 Accountability reports produced Staff performance for 11 head of departments monitored 6 National and local celebrations held 4 m	1 Quarterly reports produced at district Hqt Attendance to 3 mandatory meetings 3 monthly management meetings held 1 Accountability reports produced Staff performance for 11 head of departments monitored National and local celebrations held 1 moni 1 Quarterly reports produced at district Hqt Attendance to 3 mandatory meetings 3 monthly management meetings held 1 Accountability reports produced Staff performance for 11 head of departments monitored National and local celebrations held 1 moni 1 Quarterly reports produced at district Hqt Attendance to 3 mandatory meetings 3 monthly management meetings held 1 Accountability reports produced Staff performance for 11 head of departments monitored National and local celebrations held 1 moni	Pension for retired LG staff paid Wages to contract staff Government programmes monitored and supervised Official trips to government ministries and departments made Workshops outside the district attended Consultations on legal matters to the solicitor general made Subscription fees to ULGA paid Newspapers procured Board of Survey team constituted and exercise conducted National days and functions held  Payment of pension for retired LG staff Payment of wages to contract staff Supervision and monitoring of government programmes Make official trips to government ministries and departments Attend workshops outside the district Consultations on legal matters Subscription to ULGA Procurement of newspapers and other publications Conduct a board of survey Commemorate and celebrate national days and functions
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Wage Rec't:	70,504	52,878	391,898
Non Wage Rec't:	1,214,390	910,792	402,871
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>1,284,894</b>	<b>963,670</b>	<b>794,769</b>

# Vote:597 Kyankwanzi District

FY 2018/19

## OutPut: 13 81 02Human Resource Management Services

%age of LG establish posts filled	65% age of lg posts to be filled	65% of lg posts to be filled65% of lg posts to be filled65% of lg posts to be filled	70%% age of lg posts to be filled
%age of pensioners paid by 28th of every month	99%age of pensioners aid by 28th of every month	99%age of pensioners aid by 28th of every month99%age of pensioners aid by 28th of every month99%age of pensioners aid by 28th of every month	100%%age of pensioners paid by 28th of every month
%age of staff appraised	85%age of staff that will be appraised	85%age of staff that will be appraised85%age of staff that will be appraised85%age of staff that will be appraised	90%%age of staff that will be appraised
%age of staff whose salaries are paid by 28th of every month	99%age of staff to be paid salary avery quarter	99%age of staff to be paid salary avery quarter99%age of staff to be paid salary avery quarter99%age of staff to be paid salary avery quarter	100%%age of staff to be paid salary every quarter



# Vote:597 Kyankwanzi District

FY 2018/19

Non Standard Outputs:	Conduct staff trainings to improve performance for 300 staff at both District and LLGS	Improve performance for 75 staff at both District and LLGS	4 Rewards and sanctions committee meetings held
	Conduct staff burials by contributing towards burial arrangements.	Conduct staff burials by contributing towards burial arrangements.	4 training committee meetings held
	Carry out monitoring and support visits to lower local Governments and other Government instit	Carry out monitoring and support visits to lower local Governments and other Government institutions	Staff burials conducted
	Conduct staff trainings to improve performance for 300 staff at both District and LLGS	purchase fuel and luImprove performance for 75 staff at both District and LLGS	1 Staff party held
	Conduct staff burials by contributing towards burial arrangements.	Conduct staff burials by contributing towards burial arrangements.	10 workshops and seminars attended
	Carry out monitoring and support visits to lower local Governments and other Government instit	Carry out monitoring and support visits to lower local Governments and other Government institutions	Office supplies procured
		purchase fuel and luImprove performance for 75 staff at both District and LLGS	Office computers serviced and repaired
		Conduct staff burials by contributing towards burial arrangements.	Conduct Rewards and sanctions committee meetings
		Carry out monitoring and support visits to lower local Governments and other Government institutions	Conduct training committee meetings
		purchase fuel and luImprove performance for 75 staff at both District and LLGS	Conduct staff burials
		Conduct staff burials by contributing towards burial arrangements.	Hold a Staff end of year party
		Carry out monitoring and support visits to lower local Governments and other Government institutions	Attend Workshops and seminars
		purchase fuel and lu	Procure office supplies
			Service and repair office computers
Wage Rec't:	0	0	0
Non Wage Rec't:	53,936	40,452	30,015
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>53,936</b>	<b>40,452</b>	<b>30,015</b>

# Vote:597 Kyankwanzi District

FY 2018/19

## OutPut: 13 81 03Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yesOne capacity building plan to be developed at the District headquarters	yesOne capacity building plan to developed at the District headquarters Post graduate Diploma in Public Aministration &MGT Certificate in Administrative LawyesOne capacity building plan to developed at the District headquarters  Post graduate Diploma in Public Aministration &MGT Certificate in Administrative LawyesOne capacity building plan to developed at the District headquarters  Post graduate Diploma in Public Aministration &MGT Certificate in Administrative Law
No. (and type) of capacity building sessions undertaken	4Staff to be trained under carrier development at a Hihger Institution  100 Health Workers trained on Performance Management  27 elected political leaders to trained in community mobilisation.  50 staff trained on staff performance Management  1 TNA report	1Staff to be trained under carrier development at a Hihger Institution  25 Health Workers trained on Performance Management  27 elected political leaders to trained in community mobilisation.  12 staff trained on staff performance Management  1 TNA report 1Staff to be trained under carrier development at a Hihger Institution  25 Health Workers trained on Performance Management  27 elected political leaders to trained in community mobilisation.  12 staff trained on staff performance Management  1 TNA report 1Staff to be trained under carrier development at a Hihger Institution  25 Health Workers trained on Performance Management  27 elected political leaders to trained in community mobilisation.  12 staff trained on staff performance Management  1 TNA report

## Vote:597 Kyankwanzi District

FY 2018/19

Non Standard Outputs:	Trainining 114 Head teachers in performance Management Organize the training fvor 114 Headteachers on performance management	Training 30 Head teachers in performance Management Training 30 Head teachers in performance Management Training 30 Head teachers in performance Management		
Wage Rec't:	0	0	0	0
Non Wage Rec't:	0	0	0	0
Domestic Dev't:	20,943	15,707	0	0
Donor Dev't:	0	0	0	0
<b>Total For KeyOutput</b>	<b>20,943</b>	<b>15,707</b>	<b>0</b>	<b>0</b>

**OutPut: 13 81 04Supervision of Sub County programme implementation**

Non Standard Outputs:	4 Monitoring and support field visits to the Lower local Governments each quarter. Hands on mentoring to be carried out at 13 LLGS Schedule and carryrout Monitoring and support field visits to the Lower local Governments each quarter. Identification of capacity needs,Organisizing and carry out mentoring to be carried out at 13 LLGS	1 Monitoring and support field visits to the Lower local Governments each quarter. Hands on mentoring to be carried out at 3 LLGS1 Monitoring and support field visits to the Lower local Governments each quarter. Hands on mentoring to be carried out at 3 LLGS1 Monitoring and support field visits to the Lower local Governments each quarter. Hands on mentoring to be carried out at 3 LLGS	Lower local governments monitored and supervised Lower local government staff mentored Vehicle maintained Supervision of lower local governments Mentoring lower local government staff Vehicle maintenance	
Wage Rec't:	0	0	0	0
Non Wage Rec't:	12,000	9,000	11,384	
Domestic Dev't:	0	0	0	0
Donor Dev't:	0	0	0	0
<b>Total For KeyOutput</b>	<b>12,000</b>	<b>9,000</b>	<b>11,384</b>	

# Vote:597 Kyankwanzi District

FY 2018/19

## OutPut: 13 81 05Public Information Dissemination

Non Standard Outputs:	Website designed and posted, Functional official district mail addresses.	Website designed and posted, Functional official district mail addresses.	Internet connection available Functional district website and e-mail addressesSubscribe for internet connectivity Update the district website
	4 consultative field meetings held	1consultative field meeting held	
	Newsletters/brochures produced Website designed and posted, Functional official district mail addresses.	Newsletters/brochures produced Website designed and posted, Functional official district mail addresses.	
	4 consultative field meetings held	1 consultative field meeting held	
	Newsletters/brochures produced	Newsletters/brochures produced Website designed and posted, Functional official district mail addresses. 1 consultative field meeting held	
		Newsletters/brochures produced	
Wage Rec't:	0	0	0
Non Wage Rec't:	7,551	5,663	3,520
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>7,551</b>	<b>5,663</b>	<b>3,520</b>

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## OutPut: 13 81 06Office Support services

Non Standard Outputs:

Office stationery procured  
Small office equipment procured  
Computer supplies and accessories procured  
Office computer serviced and maintained  
Procurement of office stationery  
Procurement of small office equipment  
Procurement of computer supplies and accessories  
Servicing the office computer

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	5,192
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>5,192</b>

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**OutPut: 13 81 09 Payroll and Human Resource Management Systems**

Non Standard Outputs:	12 Monthly pay roll displayed and pay slips printed and distributed to staff IPPS forms filled and delivered to Public service. 4 Quarterly Staff verification reports produced Monthly payrolls and payslips printed and distributed to government institut 12 Monthly pay roll displayed and pay slips printed and distributed to staff IPPS forms filled and delivered to Public service. 4 Quarterly Staff verification reports produced Monthly payrolls and payslips printed and distributed to government institut	3 Monthly pay roll displayed and pay slips printed and distributed to staff IPPS forms filled and delivered to Public service. 1 Quarterly Staff verification reports produced Monthly payrolls and payslips printed and distributed to government institut 3 Monthly pay roll displayed and pay slips printed and distributed to staff IPPS forms filled and delivered to Public service. 1 Quarterly Staff verification reports produced Monthly payrolls and payslips printed and distributed to government institut 3 Monthly pay roll displayed and pay slips printed and distributed to staff IPPS forms filled and delivered to Public service. 1 Quarterly Staff verification reports produced Monthly payrolls and payslips printed and distributed to government institut	Updates on the IPPS captured Payroll printed and distributed Capturing updates on the IPPS Payroll printing and distribution
Wage Rec't:	0	0	0
Non Wage Rec't:	21,869	16,402	15,750
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>21,869</b>	<b>16,402</b>	<b>15,750</b>

**OutPut: 13 81 11 Records Management Services**

%age of staff trained in Records Management	20%age of staff trained in records management	20%age of staff trained in records management 20%age of staff trained in records management 20%age of staff trained in records management	19%of staff trained in records management
Non Standard Outputs:	Operation and maintenance of the District Central Registry Subject and person files filed . 48 visits made to kiboga post office. Operation and maintenance of the District Central Registry Subject and person files filed . 48 visits made to kiboga post office.	Operation and maintenance of the District Central Registry Subject and person files filed . 12 visits made to kiboga post office. Operation and maintenance of the District Central Registry Subject and person files filed . 12 visits made to kiboga post office. Operation and maintenance of the District Central Registry Subject and person files filed . 12 visits made to kiboga post office.	Consultation trips to the Ministry of Public Service made Stationery procured Staff lunch allowances paid Collection and posting of letters at the post Office Operation and maintenance of the District Central Registry Subject and person files filed . 48 visits made to Kiboga post office. Consultation trips to the Ministry of Public Service Procurement of stationery Pay lunch allowances to staff Collection and posting of letters at the post Office Operation and maintenance of the District Central Registry Subject and person files filed . 48 visits made to Kiboga post office. Operation and

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			maintenance of the District Central Registry Subject and person files filed . 48 visits made to Kiboga post office. Operation and maintenance of the District Central Registry Subject and person files filed . 48 visits made to Kiboga post office.
Wage Rec't:	0	0	0
Non Wage Rec't:	10,000	7,500	8,163
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>10,000</b>	<b>7,500</b>	<b>8,163</b>

**OutPut: 13 81 12Information collection and management**

Non Standard Outputs:	SubScription for 365copies of newspapers at the distrc	SubScription for 91copies of newspapers at the distrc	PAF village meetings held Information and communication structures in the district monitored Daily newspapers bought 1 Digital camera procured 1 external drive procuredHold PAF village meetings Information and communication structures in the district monitored Daily newspapers bought 1 Digital camera procured 1 external drive procured
	PAF village meetings held	PAF village meetings held	
	Village public noticeboards monitored SubScription for 365copies of newspapers at the distrc	Village public noticeboards monitoredSubScription for 91copies of newspapers at the distrc	
	PAF village meetings held	PAF village meetings held	
	Village public noticeboards monitored	Village public noticeboards monitoredSubScription for 91copies of newspapers at the distrc	
		PAF village meetings held	
		Village public noticeboards monitored	
Wage Rec't:	0	0	0
Non Wage Rec't:	6,695	5,021	6,001
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>6,695</b>	<b>5,021</b>	<b>6,001</b>

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

Non Standard Outputs:	Procesing of the District Land Title from Buganda Land board.	Procesing of the District Land Title from Buganda Land board.Procesing of the District Land Title from Buganda Land board.	Water borne toilet constructed Shelves for the central registry procured Executive office chair procured National flags procured Digital Camera procured
	Procurement of 100 Plastic chairs and two 50-seater tents Procesing of the District Land Title from Buganda Land board.		
	Identify a service provider to supply 100 Plastic chairs and two 50-seater tents		Construct a water borne toilet at the district headquarters Procure shelves for the central registry Procure an executive office chair Procure national flags

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Digital Camera procured

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	23,445	17,584	48,927
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>23,445</b>	<b>17,584</b>	<b>48,927</b>
Wage Rec't:	70,504	52,878	391,898
Non Wage Rec't:	1,326,441	994,831	482,896
Domestic Dev't:	44,388	33,291	48,927
Donor Dev't:	0	0	0
<b>Total For WorkPlan</b>	<b>1,441,333</b>	<b>1,081,000</b>	<b>923,721</b>



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## WorkPlan: 2 Finance

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

Non Standard Outputs:	Payment of salaries to 22 staff under Finance on the traditional Payroll at the District Hdqtrs	Payment of salaries to 22 staff under Finance on the traditional Payroll at the District Hdqtrs	Payment of salaries to 12 staff under Finance dept at the District Headquarters 3 Finance Department offices operated and maintained for 12 months at the District headquarters 12 co-ordination and liaison visits to line ministries at Kampala. Payment of statutory deductions and monthly Filing of taxes to URA Process and pay salaries to 12 staff through the IPPS/IFMS interface Provision of logistical support and supervision of staff at the district headquarters Schedule and carry out 12 co-ordination and liaison visits to line ministries at Kampala Payment of statutory deductions Preparation of monthly returns through the URA portal
	3 Finance Department offices operated and maintained for 12 months at the District headqtrs	3 Finance Department offices operated and maintained for 3 months at the District headqtrs	
	12 co-ordination and liason visits to line ministries at Process and Payment of salaries to 22 staff under Finance on the traditional Payroll at the District Hdqtrs	3 co-ordination and liason visits to line ministries at KaPayment of salaries to 22 staff under Finance on the traditional Payroll at the District Hdqtrs	
	3 Finance Department offices operated and maintained for 12 months at the District headqtrs	3 Finance Department offices operated and maintained for 3 months at the District headqtrs	
	Schedule and carry out 12 co-ordination and li	3 co-ordination and liason visits to line ministries at KaPayment of salaries to 22 staff under Finance on the traditional Payroll at the District Hdqtrs	
		3 Finance Department offices operated and maintained for 3 months at the District headqtrs	
		3 co-ordination and liason visits to line ministries at Ka	
Wage Rec't:	104,319	78,239	140,257
Non Wage Rec't:	42,020	31,515	22,102
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>146,339</b>	<b>109,754</b>	<b>162,359</b>

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**OutPut: 14 81 02Revenue Management and Collection Services**

Value of LG service tax collection	60752000Value of LG service tax collection	15188000Value of LG service tax collection15188000Value of LG service tax collection15188000Value of LG service tax collection	60000000Value of LG service tax collection
Non Standard Outputs:	Data base on business establishments for Licensind up dated at the District Headquarters	Data base on business establishments for Licensind up dated at the District Headquarters	Enumeration, Registration and Assessment of all Business enterprises in the district Developments of a district tax register 1 Local revenue enhancement plan formulated and implemented in the district. 6 sensitization workshops held District wide. S/CS Revaluation of revenue collection centers carried out for realistic reserve prices. Registration and Enumeration of individual in gainful employment for purpose of local service assessment conducted district wide. 4 Quarterly monitoring visits made in the 14 LLGs in the district. Create a Data base on business establishments for Licensing up dated at the District Headquarters Develop 1 Local revenue enhancement plan formulated and implemented in the district. Organize and carryout 6 sensitization workshops held District wide
	1 Local revenue enhancement plan formulated and implemented in the district.	1 Local revenue enhancement plan formulated and implemented in the district.	
	6 sensitization workshops held District wide. S/CS	2 sensitization workshops held District wide. S/CS	
	Revaluation of revenue collect Creat a Data base on business establishments for Licensind up dated at the District Headquarters	Revaluation of revenue collectData base on business establishments for Licensind up dated at the District Headquarters	
	Develop 1 Local revenue enhancement plan formulated and implemented in the district.	1 Local revenue enhancement plan formulated and implemented in the district.	
	Organize and carryout 6 sensitization workshops held District wide	2 sensitization workshops held District wide. S/CS	
		Revaluation of revenue collectData base on business establishments for Licensind up dated at the District Headquarters	
		1 Local revenue enhancement plan formulated and implemented in the district.	
		1 sensitization workshop held District wide. S/CS	
		Revaluation of revenue collect	
Wage Rec't:	0	0	0
Non Wage Rec't:	12,938	9,704	14,996
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>12,938</b>	<b>9,704</b>	<b>14,996</b>

**OutPut: 14 81 03Budgeting and Planning Services**

Non Standard Outputs:	None None	NoneNoneNone	NoneNone
Wage Rec't:	0	0	0
Non Wage Rec't:	8,500	6,375	7,760
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>8,500</b>	<b>6,375</b>	<b>7,760</b>

**OutPut: 14 81 04LG Expenditure management Services**

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Non Standard Outputs:	District Bank Accounts operated and maintained at the District Headquarters	District Bank Accounts operated and maintained at the District Headquarters	16 District Bank Accounts operated and maintained at the District Headquarters
	14 Accounts staff facilitated for bookkeeping and accounting functions at the District Hdqters District Bank Accounts operated and maintained at the District Headquarters	14 Accounts staff facilitated for bookkeeping and accounting functions at the District Hdqters District Bank Accounts operated and maintained at the District Headquarters	Accounts staff facilitated for bookkeeping and accounting functions at the District Headquarters Daily book keeping and reconciliation of district accounts Support supervision and monitoring of accounts staff
	14 Accounts staff facilitated for bookkeeping and accounting functions at the District Hdqters	14 Accounts staff facilitated for bookkeeping and accounting functions at the District Hdqters District Bank Accounts operated and maintained at the District Headquarters	
		14 Accounts staff facilitated for bookkeeping and accounting functions at the District Hdqters	
Wage Rec't:	0	0	0
Non Wage Rec't:	26,834	20,126	29,303
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>26,834</b>	<b>20,126</b>	<b>29,303</b>

**OutPut: 14 81 05LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	31/08/2017Date for Submitting annual LG final Accounts to Auditor General	31/08/2017Date for Submitting annual LG final Accounts to Auditor General31/08/2017Date for Submitting annual LG final Accounts to Auditor General31/08/2017Date for Submitting annual LG final Accounts to Auditor General	2018-08-31Date for Submitting annual LG final Accounts to Auditor General
Non Standard Outputs:	Haif-in-year financial statements prepared and submitted to OAG by 15th February 2017	Haif-in-year financial statements prepared and submitted to OAG by 15th February 2017	Support supervision & mentoring of LLGs Half in-year financial statements prepared and submitted to OAG by 15th February 2019 12 Monthly and 4 Quarterly reports prepared at the District Headquarters. (Financial and PBS reports) Organize and conduct routine mentoring and support supervision of LLG staffs Preparation of Financial statements ready for submission to OAG Monthly preparation and reconciliation of accounting records
	12 Monthly and 4 Qterly reports prepared at the Ditrict Hdqters. (Financial and OBTreports) Haif-in-year financial statements prepared and submitted to OAG by 15th February 2017	3 Monthly and 1 Qterly reports prepared at the Ditrict Hdqters. (Financial and OBTreports)Haif-in-year financial statements prepared and submitted to OAG by 15th February 2017	
	12 Monthly and 4 Qterly reports prepared at the Ditrict Hdqters. (Financial and OBTreports)	3 Monthly and 1 Qterly reports prepared at the Ditrict Hdqters. (Financial and OBTreports)Haif-in-year financial statements prepared and submitted to OAG by 15th February 2017	
		3 Monthly and 1 Qterly reports prepared at the Ditrict Hdqters. (Financial and OBTreports)	
Wage Rec't:	0	0	0

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Non Wage Rec't:	19,500	14,625	10,210
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>19,500</b>	<b>14,625</b>	<b>10,210</b>

**OutPut: 14 81 07Sector Capacity Development**

Non Standard Outputs:	2 Staff supported for training at the different Institutions 2 Staff supported for training at the different Institutions	2 Staff supported for training at the different Institutions2 Staff supported for training at the different Institutions2 Staff supported for training at the different Institutions	Two Accounts staff supported to undertake professional courseObtain admission and undertake a a professional course
Wage Rec't:	0	0	0
Non Wage Rec't:	4,860	3,645	2,200
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>4,860</b>	<b>3,645</b>	<b>2,200</b>

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

Non Standard Outputs:	Renovation of the Finance Building	Renovation of the Finance Building	Procurement of a multipurpose Printer Procurement of a laptop computer Procurement of Office furniture Identification of suitable provider to supply through the procurement process
	Procurement of a multi purpose printer for the Finance office	Procurement of a multi purpose printer for the Finance office	
	Procurement of executive lockable book shelve Identification of a service provider to Renovate the Finance Building	Procurement of executive lockable book shelveRenovation of the Finance Building	
	Identification of a service provider to supply the required furniture	Procurement of a multi purpose printer for the Finance office	
	Identification of a service provider to supply the printer and its accessories	Procurement of executive lockable book shelveRenovation of the Finance Building	
	Identification of a service	Procurement of a multi purpose printer for the Finance office	
		Procurement of executive lockable book shelve	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	28,145	21,109	13,754
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>28,145</b>	<b>21,109</b>	<b>13,754</b>
Wage Rec't:	104,319	78,239	140,257
Non Wage Rec't:	114,652	85,989	86,571
Domestic Dev't:	28,145	21,109	13,754
Donor Dev't:	0	0	0
<b>Total For WorkPlan</b>	<b>247,116</b>	<b>185,337</b>	<b>240,582</b>

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## WorkPlan: 3 Statutory Bodies

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

Non Standard Outputs:	Payment of salaries all staff both poliysical and technical under statutory Boards on the 1 Payroll at the District Headquarters	Payment of salaries all staff both political and technical under statutory Boards on the 1 Payroll at the District Headquarters	
	Consultative meetings conducted in the 13 LLGs by the District chairman, DEC & office of the District Speaker	Consultative meetings conducted in the 13 LLGs by the District chairman, DEC & office of the District Speaker	
	4 offices o Payment of salaries 3 staff under statutory Boards on the traditional Payroll at the District Headquarters	4 offices Payment of salaries all staff both political and technical under statutory Boards on the 1 Payroll at the District Headquarters	
	13 Consultative meetings conducted in the 13 LLGs by the District chairman, DEC & office of the District Speaker	Consultative meetings conducted in the 13 LLGs by the District chairman, DEC & office of the District Speaker	
	maintain and operate 4 office		
		4 offices Payment of salaries all staff both political and technical under statutory Boards on the 1 Payroll at the District Headquarters	
		Consultative meetings conducted in the 13 LLGs by the District chairman, DEC & office of the District Speaker	
		4 offices	
Wage Rec't:	55,040	41,280	115,853
Non Wage Rec't:	90,201	67,651	296,159
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>145,240</b>	<b>108,930</b>	<b>412,012</b>

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**OutPut: 13 82 02LG procurement management services**

Non Standard Outputs:	24 Contracts Committee sittings at the district headquarters..	6 Contracts Committee sittings at the district headquarters..	Office Furniture procured. A District Integrated procurement plan prepared. 24 Committee meetings held. 12 official consultative visits made to the Ministry and other agencies. Adverts for tender placed in the Media Identify a supplier and procure 2 office chairs and 1 office desk. 1 integrated procurement plan prepared. conduct 24 normal meetings. 12 official visits made to the Ministry and other agencies 3 quarterly adverts placed Bod documents prepared
	Official visits and consultation to PPDA, Solicitor General, and conducting due deligance on docs submitted by contractors	Official visits and consultation to PPDA, Solicitor General, and conducting due deligance on docs submitted by contractors	
	payment of 1 staff salary	payment of 1 staff salary	
	publish a Half page tender advert i conducting Contracts Committee sittings at the district headquarters..	publish a Half page tender advert in 6 Contracts Committee sittings at the district headquarters..	
	Making official visits and consultation to PPDA, Solicitor General, and conducting due deligance on docs submitted by contractors	Official visits and consultation to PPDA, Solicitor General, and conducting due deligance on docs submitted by contractors	
	paying of 1 staff salary	payment of 1 staff salary	
	publishing a Half pa	Procurement of assorted stationery	
		6 Contracts Committee sittings at the district headquarters..	
		Official visits and consultation to PPDA, Solicitor General, and conducting due deligance on docs submitted by contractors	
		payment of 1 staff salary	
		Procurement of assorted stationery	
Wage Rec't:	11,758	8,818	0
Non Wage Rec't:	19,700	14,775	20,305
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>31,458</b>	<b>23,593</b>	<b>20,305</b>

**OutPut: 13 82 03LG staff recruitment services**

Non Standard Outputs:	15 DSC sittings/meetings held at the district headquarters.	4 DSC sittings/meetings held at the district headquarters.	1 Chairman's Salary paid at the district
	12 Consultative visits made to public service commission	3 Consultative visits made to public service commission	8 Staff promotional and confirmation interviews held at the District
	Chairpersons salary paid.	Chairpersons salary paid.	Retainer fees paid for 4 Commissioners
	Retainer fees for 4r DSC members paid. 15 DSC sittings/meetings held at the district headquarters.	Retainer fees for 4r DSC members paid. 4 DSC sittings/meetings held at the district headquarters.	Assorted stationery procured 2 Advertisements placed in the Media Consultation meetings held at the Ministry by 2 staff Fuel for the District Chairman procured

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12 Consultative visits made to public service commission	3 Consultative visits made to public service commission	Office furniture procured
Chairpersons salary paid.	Chairpersons salary paid.	Annual subscription for the Association of District Chairpersons paid
Retainer fees for 4r DSC members paid.	Retainer fees for 4r DSC members paid.4 DSC sittings/meetings held at the district headquarters.	Pay 1 District Chairperson's salary
	3 Consultative visits made to public service commission	Conduct 8 staff interviews for promotion and confirmation of 700 staff at the District.
	Chairpersons salary paid.	Pay retainer fees for 4 Commissioners
	Retainer fees for 4r DSC members paid.	Identify and procure assorted stationery
		Place 2 adverts in the Media
		Make consultation visits at the Ministry
		Procure fuel for the District Chairperson
		Procure 3 office tables and 8 office chairs
		Subscription fees for the District Chairpersons' Association paid

Wage Rec't:	18,000	13,500	25,200
Non Wage Rec't:	23,676	17,757	25,884
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>41,676</b>	<b>31,257</b>	<b>51,084</b>

## OutPut: 13 82 04LG Land management services

Non Standard Outputs:	4 consultations made to the to the line ministry and board minutes submitted.	1 consultations made to the to the line ministry and board minutes submitted.
	Proffesional advice offered to all stakeholders on land transactions	Proffesional advice offered to all stakeholders on land transactions
	4 Visits made to attend court in land disputes under litigation.	1 Visits made to attend court in land disputes under litigation.
	4 Sensitatisation meetings and arbi 4 consultations made to the to the line ministry and board minutes submitted.	1 Sensitatisation meetings and arbi1 consultations made to the to the line ministry and board minutes submitted.
	Proffesional advice offered to all stakeholders on land transactions	Proffesional advice offered to all stakeholders on land transactions
	4 Visits made to attend court in land disputes under litigation.	1 Visits made to attend court in land disputes under litigation.
	4 Sensitatisation meetings and arbi	1 Sensitatisation meetings and arbi1 consultations made to the to the line ministry and board minutes submitted.
		Proffesional advice offered to all stakeholders on land

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		transactions	
		1 Visits made to attend court in land disputes under litigation.	
		1 Sensitisation meetings and arbi	
Wage Rec't:	0	0	0
Non Wage Rec't:	23,000	17,250	12,498
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>23,000</b>	<b>17,250</b>	<b>12,498</b>

**OutPut: 13 82 05LG Financial Accountability**

No. of Auditor Generals queries reviewed per LG	99% of Auditor generals queries reviewed, in all local governments	99% of Auditor generals queries reviewed, in all local governments99% of Auditor generals queries reviewed, in all local governments99% of Auditor generals queries reviewed, in all local governments	99Auditor Generals queries reviewed per LG
No. of LG PAC reports discussed by Council	4LG PAC Reports discussed by Council	1LG PAC Report discussed by Council1LG PAC Report discussed by Council1LG PAC Report discussed by Council	4LG PAC reports discussed by Council
Non Standard Outputs:	Operational Costs including purchase of stationery printing, fuel and photo copying.  2 Field visits made to 5 schools and 3 roads in the district  4 PAC meetings held in FY 2017/2018  4 PAC Reports and 4 sets of minutes. stationery, fuel purchased and photocopying done  The committee to travel and examine 5 selected schools that have audit queries  Conduct quarterly DPAC sessions  prepare PAC reports	Operational Costs including purchase of stationery printing, fuel and photo copying.  1 Field visits made to 2 schools and 2 roads in the district  1 PAC meetings held in FY 2017/2018  1 PAC Reports and 1 sets of minutes.Operational Costs including purchase of stationery printing, fuel and photo copying.  1 Field visits made to 3schools and 1roads in the district  1 PAC meetings held in FY 2017/2018  1 PAC Reports and 1 sets of minutes.	2 field visits conducted 4 internal audit reports discussed 1 District Public Accounts Committee session held per quarter. Conduct 2 field visits to evaluate value for money Discuss internal audit reports for the district each quarter Discuss internal audit reports for 14 Lower local Governments
Wage Rec't:	0	0	0
Non Wage Rec't:	16,433	12,325	14,092
Domestic Dev't:	0	0	0



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Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>16,433</b>	<b>12,325</b>	<b>14,092</b>

**OutPut: 13 82 06LG Political and executive oversight**

Non Standard Outputs:	14 LLGs monitored	3 LLGs monitored	Government programmes monitored in 14 Lower local Governments
	contributions to other organizations	contributions to other organizations	Contributions to other organizations madeMonitor
	procure legal books for councilors Joint monitoring of LLGs by key stakeholders organised and carried out	procure legal books for councilors3 LLGs monitored	Government Programmes and Projects throughout the 14 lower local governments.
	Make contributions to other organizations	contributions to other organizations	Make contributions to other organizations.
	Relevant legal books procured	procure legal books for councilors3 LLGs monitored	
		contributions to other organizations	
		procure legal books for councilors	
Wage Rec't:	0	0	0
Non Wage Rec't:	20,500	15,375	30,933
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>20,500</b>	<b>15,375</b>	<b>30,933</b>

**OutPut: 13 82 07Standing Committees Services**

Non Standard Outputs:	6 Standing committee meetings held at the district head quarters. conduct 6 standing committee meetings at the district headquarters	1 Standing committee meeting held at the district head quarters.2 Standing committee meetings held at the district head quarters.1 Standing committee meeting held at the district head quarters.	Hold 6 Mandatory Standing Committee MeetingsConduct 6 Standing Committee meetings
Wage Rec't:	0	0	0
Non Wage Rec't:	24,608	18,456	29,520
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>24,608</b>	<b>18,456</b>	<b>29,520</b>

**Class Of OutPut: Capital Purchases**

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## OutPut: 13 82 72Administrative Capital

Non Standard Outputs:

Procurement of Office furniture  
for the District SpeakerIdentify a  
provider to supply the furniture

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	1,501
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>1,501</b>
Wage Rec't:	84,797	63,598	141,053
Non Wage Rec't:	218,118	163,588	429,391
Domestic Dev't:	0	0	1,501
Donor Dev't:	0	0	0
<b>Total For WorkPlan</b>	<b>302,915</b>	<b>227,186</b>	<b>571,944</b>

# Vote:597 Kyankwanzi District

FY 2018/19

## WorkPlan: 4 Production and Marketing

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

**Class Of OutPut: Higher LG Services**

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# FY 2018/19

## OutPut: 01 81 01Extension Worker Services

Non Standard Outputs:	All extension staff paid salaries for 12 months Staff salaries processed and paid by 28th of every month	All extension staff paid salaries for 3 monthsAll extension staff paid salaries for 3 monthsAll extension staff paid salaries for 3 months	12 Monthly staff salaries paid in a timely manner 10 visits to collect 4 quarterly agricultural data, information and statistics for compilation 6 visits for surveillance, monitoring and control of disease carried out 8 visits on regulation and certification of 40 agro input dealers 6 Visits on regulatory, inspection and supervision of 30 veterinary drug shops 6 visits on supervision, monitoring of fish ponds and provision of advisory services 4 visits carried out on provision of advisory services to beekeepers 2 meetings conducted on DARTS 2 trainings on capacity building of extension staff 6 meetings on coordination of value chains on priority enterprises 8 monitoring visits on multi stakeholder agriculture extension services 2 Agricultural shows attended and 4 national level workshops attended 2 enterprises (Maize and Dairy) Coordinated and developed Production vehicle maintained and repairedPayment of monthly staff salaries Compilation of agricultural information and statistics generated district wide Carry field monitoring visits on surveillance, inspection and regulatory services carrying out visits on provision of advisory services to beekeepers Support supervision and backstopping of extension staff in LLGs Coordination of commodity value chains for priority enterprises Attending Agricultural shows and national level workshops Coordination of development of value chains for maize and Dairy as priority enterprises and promotion of platform to bring the actors together Maintenance and repair of production vehicle	
	Wage Rec't:	374,453	280,840	683,367
	Non Wage Rec't:	0	0	41,602
	Domestic Dev't:	0	0	0
	Donor Dev't:	0	0	0
	<b>Total For KeyOutput</b>	<b>374,453</b>	<b>280,840</b>	<b>724,969</b>

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

Non Standard Outputs:	30 Planning, Monitoring/Quality Assurance and Evaluation meetings/visits conductedPlanning,
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			Monitoring/Quality Assurance and Evaluation of agricultural services	
Wage Rec't:	0	0		0
Non Wage Rec't:	0	0		16,170
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>		<b>16,170</b>

## Class Of OutPut: Lower Local Services

### OutPut: 01 81 51LLG Extension Services (LLS)

Non Standard Outputs:

230 Trainings/Field visits conducted for farmers on application of improved and appropriate agricultural yield enhancing technologies (seed, fertilizers, breed / stock, improved feeds 4 Quarterly district meetings attended Farmers, farmer organizations and farmer institutions' registers updated and developed A well-coordinated, harmonized pluralistic agricultural extension delivery system established Tours, exchange visits and Field days conducted Agricultural Extension Services supervised and monitored by Sub-County leaders Motorcycle maintenance and repair carried out Demonstration Materials and Extension kits procured Assorted stationery and airtime procured Training/Conducting field visits of farmers in modern agricultural practices & follow-up of OWC activities Attending district level meetings Updating and developing Farmers, farmer organizations and farmer institutions' registers Establishment of a well-coordinated, harmonized pluralistic agricultural extension delivery system for increased efficiency and effectiveness Conducting tours, exchange visits and Field days Supervision and monitoring of Agricultural Extension Services by Sub-County leaders Carrying out motorcycle maintenance and repair Procurement of Demonstration Materials and Extension kits Procurement of assorted stationery and airtime

Wage Rec't:	0	0		0
Non Wage Rec't:	0	0		104,000
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0

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Total For KeyOutput	0	0	104,000
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## Class Of OutPut: Capital Purchases

## OutPut: 01 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	None None	2 motorcycles (Yamaha DT/AG) procuredProcurement of 2 motorcycles (Yamaha DT/AG)	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	17,000
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	17,000

## Programme: 01 82 District Production Services

## Class Of OutPut: Higher LG Services

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

Non Standard Outputs:	Payment of salaries for 7 staff under Production on the traditional Payroll at the District Headquarters	Payment of salaries for 7 staff under Production on the traditional Payroll at the District Headquarters	
	36 Supervisory and monitoring visits of sector activities	9 Supervisory and monitoring visits of sector activities	
	8 trips to MAAIF, other research institutions & attend agricultural shows/Symposiums Payment of salaries of all production staff at the district by the 28th of every month	2 trips to MAAIF, other research institutions & attend agricultural shows/Symposiums/Payment of salaries for 7 staff under Production on the traditional Payroll at the District Headquarters	
	Quarterly supervisory & monitoring reports in place at the end of every quarter	9 Supervisory and monitoring visits of sector activities	
	Agricultural statistics collected, prepared and reports disseminated to relevant	2 trips to MAAIF, other research institutions & attend agricultural shows/Symposiums/Payment of salaries for 7 staff under Production on the traditional Payroll at the District Headquarters	
		9 Supervisory and monitoring visits of sector activities	
		2 trips to MAAIF, other research institutions & attend agricultural shows/Symposiums/	
Wage Rec't:	55,567	41,675	0
Non Wage Rec't:	23,449	17,587	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	79,016	59,262	0

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## OutPut: 01 82 02Crop disease control and marketing

Non Standard Outputs:	50 Agro-inputs dealers certified 4 trips to MAAIF 500 of grafted mango and 200 of Avocado seedlings 2 demonstration gardens of Banana-coffee intercrop set up 13 Awareness meetings /surveillances on major pests &diseases carried out 4 gardens (Banan Agro-inputs dealers certified Quarterly Agricultural reports submitted to MAAIF Grafted mango and Avocado seedlings procured 2 demonstration gardens set up 13 Sets of minutes of awareness meetings produced 4 gardens (Bananas, Pineapples, Mango & Ca	13 Agro-inputs dealers certified 1 trip to MAAIF 125 of grafted mango and 200 of Avocado seedlings 2 demonstration gardens of Banana-coffee intercrop set up 4 Awareness meetings /surveillances on major pests &diseases carried out 4 gardens (Bananas13 Agro-inputs dealers certified 1 trip to MAAIF 125 of grafted mango and 200 of Avocado seedlings 2 demonstration gardens of Banana-coffee intercrop set up 4 Awareness meetings /surveillances on major pests &diseases carried out 4 gardens (Bananas13 Agro-inputs dealers certified 1 trip to MAAIF 125 of grafted mango and 200 of Avocado seedlings 2 demonstration gardens of Banana-coffee intercrop set up 4 Awareness meetings /surveillances on major pests &diseases carried out 4 gardens (Bananas	
Wage Rec't:	0	0	0
Non Wage Rec't:	11,400	8,550	0
Domestic Dev't:	6,000	4,500	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>17,400</b>	<b>13,050</b>	<b>0</b>

## OutPut: 01 82 04Fisheries regulation

Non Standard Outputs:		13 Field trips to train farmers in modern fish farming technologies and, monitoring of fishponds/Dams management carried out 1 (one) demo pond stocked with fish fry 1 (one) demo fish pond established 4 Field trips to inspect and fish quality assurance carried out 4 Quarterly reports compiled and submitted to MAAIFTraining of farmers on modern fish farming technologies and, monitoring of fishponds/Dams management Stocking of Demo fish pond Establish of Demonstration fish pond Carrying out fish pond inspection and fish quality assurance Compiling and submitting Quarterly reports to MAAIF	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	4,240
Domestic Dev't:	0	0	0

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Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>4,240</b>

**OutPut: 01 82 05Crop disease control and regulation**

Non Standard Outputs:	15 Trainings carried out in the district 5 Monitoring visits on fish pond/ Dam managemnt in the district 14 Field inspection trips conducted in the district 4 Quarterly reports produced Conducting trainings of fish farmers on modern fish farming technologies Conducting monitoring visits Carrying out field inspection visits district wide Producing quarterly reports	4 Trainings carried out in the district 1 Monitoring visits on fish pond/ Dam managemnt in the district 4 Field inspection trips conducted in the district 1 Quarterly reports produced4 Trainings carried out in the district 1 Monitoring visits on fish pond/ Dam managemnt in the district 4 Field inspection trips conducted in the district 1 Quarterly reports produced4 Trainings carried out in the district 1 Monitoring visits on fish pond/ Dam managemnt in the district 4 Field inspection trips conducted in the district 1 Quarterly reports produced	50 Agro-input dealers regulated and certified 4 trips to MAAIF and other research institutions conducted 2 demonstration gardens of Bananas-Coffee inter-crop established 20 Awareness meetings/surveillance on major pests & diseases carried out 2 gardens (Bananas- coffee inter-crop, Mango orchard) maintained 6 supervision, monitoring trips of beneficiary farmers & technical back stopping of the sub counties carried out Assorted Stationery and internet services procured 1 motorcycle (UG 2000A) maintainedRegulation & certification of Agro-input dealers Conducting trips to MAAIF and other research institutions Establishment of demonstrations / mother gardens (Bananas-Coffee inter-crop) Carrying out sensitization/surveillance on crop pests & disease control Maintenance of demonstration gardens Supervision, monitoring of beneficiary farmers & technical back stopping of the sub counties Procurement of Assorted Stationery and internet services Maintenance of motorcycle number UG 2000A
Wage Rec't:	0	0	0
Non Wage Rec't:	6,200	4,650	9,270
Domestic Dev't:	33,400	25,050	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>39,600</b>	<b>29,700</b>	<b>9,270</b>

**OutPut: 01 82 06Agriculture statistics and information**

Non Standard Outputs:	None None	NoneNoneNone	
Wage Rec't:	0	0	0
Non Wage Rec't:	6,468	4,851	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>6,468</b>	<b>4,851</b>	<b>0</b>

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

Non Standard Outputs:	1 Apiary demonstration unit established at the District headquarter 15 Trainings on improved	1 Apiary demonstration unit established at the District headquarter 4 Trainings on improved	3 field trips for Tsetse surveillance and control carried out 9 trainings of beekeepers in modern beekeeping and harvesting technologies
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	beekeeping and harvesting technologies carried out	beekeeping and harvesting technologies carried out	conducted 4 Anti vermin operations carried out 4 anti vermin awareness campaigns carried out Assorted Stationery, Office stamp , O&M procured Carrying out Tsetse and tick surveillance and control
	Procurement of assorted Stationery, Office stamp and Operation & Maintenance	Procurement of assorted Stationery, Office stamp and Operation & Maintenance	Conducting training in modern beekeeping and harvesting technologies Procurement of Office stationery (Assorted Stationery, Office stamp)
	4 Quarterly trips to MAAI Establishment of an apiary demonstration unit at the District headquarter	1 Quarterly trips to MAAIF1 Apiary demonstration unit established at the District headquarter	Carrying out Anti vermin operations Carrying out Anti vermin awareness campaign
	Conducting trainings on improved beekeeping and harvesting technologies	4 Trainings on improved beekeeping and harvesting technologies carried out	
	Procurement of assorted Stationery, Office stamp and Operation & Maintenance	Procurement of assorted Stationery, Office stamp and Operation & Maintenance	
	4 Quarterly reports s	1 Quarterly trips to MAAIF1 Apiary demonstration unit established at the District headquarter	
		4 Trainings on improved beekeeping and harvesting technologies carried out	
		Procurement of assorted Stationery, Office stamp and Operation & Maintenance	
		1 Quarterly trips to MAAIF	
Wage Rec't:	0	0	0
Non Wage Rec't:	7,875	5,906	5,002
Domestic Dev't:	2,156	1,617	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>10,031</b>	<b>7,523</b>	<b>5,002</b>

**OutPut: 01 82 10Vermin Control Services**

Non Standard Outputs:	16 inspection visits of veterinary drug shops 4 Trips to MAAIF Procurement of 2 Boran Crosses Completion of One Vet Lab 16 supervision and monitoring trips 16 Awareness meetings and zoonotic diseases surveillance carried out Procurement of a cold c Inspection reports on veterinary drug shops in place Quarterly Veterinary reports submitted to MAAIF Two Boran Crosses procured One Vet Lab completed 16 supervision and monitoring reports provided Minutes of Awareness meetings produced One cold chai	4 inspection visits of veterinary drug shops 1 Trips to MAAIF Procurement of 2 Boran Crosses Completion of One Vet Lab 4 supervision and monitoring trips 4 Awareness meetings and zoonotic diseases surveillance carried out Procurement of a cold chai4 inspection visits of veterinary drug shops 1 Trips to MAAIF Procurement of 2 Boran Crosses Completion of One Vet Lab 4 supervision and monitoring trips 4 Awareness meetings and zoonotic diseases surveillance carried out Procurement of a cold chai4	6 inspection visits of veterinary drug shops 4 Trip to MAAIF Completion of One Vet Lab 8 supervision and monitoring trips 12 Awareness meetings and zoonotic diseases surveillance carried out 12 trips to issue out permits, licenses and certificates Maintenance and repair of departmental motorcycle 50 dozes of poultry vaccines procured 4 trainings of veterinary staff & farmers in new technologies conducted Inspection of veterinary drug shops Conducting trips to MAAIF Completing construction of a Vet Lab Supervision and monitoring of sector activities Carrying out awareness meetings and zoonotic diseases surveillance Conducting trips to issue out permits, licenses and certificates
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	inspection visits of veterinary drug shops	Maintenance and repair of departmental motorcycle	
	1 Trips to MAAIF	Procurement of 50 doses of poultry vaccines	
	Procurement of 2 Boran Crosses	Trainings of veterinary staff & farmers in new technologies	
	Completion of One Vet Lab		
	4 supervision and monitoring trips		
	4 Awareness meetings and zoonotic diseases surveillance carried out		
	Procurement of a cold chai		
Wage Rec't:	0	0	0
Non Wage Rec't:	6,701	5,026	1,257
Domestic Dev't:	27,680	20,760	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>34,381</b>	<b>25,786</b>	<b>1,257</b>

**OutPut: 01 82 11Livestock Health and Marketing**

Non Standard Outputs:

6 inspection visits of veterinary drug shops 4 Trip to MAAIF  
 Completion of One Vet Lab 8 supervision and monitoring trips  
 12 Awareness meetings and zoonotic diseases surveillance carried out 12 trips to issue out permits, licenses and certificates  
 Maintenance and repair of departmental motorcycle 50 doses of poultry vaccines  
 Procured 4 Trainings of veterinary staff & farmers in new technologies conducted  
 Inspection of veterinary drug shops Conducting trips to MAAIF Completing construction of a Vet Lab  
 Supervision and monitoring of sector activities Carrying out awareness meetings and zoonotic diseases surveillance  
 Conducting trips to issue out permits, licenses and certificates  
 Maintenance and repair of departmental motorcycle  
 Procurement of 50 doses of poultry vaccines Trainings of veterinary staff & farmers in new technologies

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	8,937
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>8,937</b>

**OutPut: 01 82 12District Production Management Services**

Non Standard Outputs:

Salaries for 7 staff under Production on the traditional Payroll at the District Headquarters paid 8 Supervisory and monitoring visits of sector

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			activities carried out 8 trips to MAAIF to submit letters and report conducted 8 Field visits to collect agricultural data carried out 12 Regulatory, Inspection & quality assurance visits carried out Electrical installation of new production offices completed Production vehicle maintained and repaired Electricity bills paid for 12 months Payment of Salaries for 7 staff under Production on the traditional Payroll at the District Headquarters paid Conducting Supervisory and monitoring visits of sector activities Conducting trips to MAAIF to submit letters and report Carrying out field visits to collect agricultural data Carrying out regulatory, Inspection & quality assurance visits Completing electrical installation of new production offices Repairing and maintaining of production vehicle Payment of Electricity bills for 12 months
Wage Rec't:	0	0	68,762
Non Wage Rec't:	0	0	20,456
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>89,217</b>

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

Non Standard Outputs:	Construction of 1 production sector store Identification of a contractor to construct a Production Store	Construction of 1 production sector storeConstruction of 1 production sector storeConstruction of 1 production sector store	1 (one) demo fish pond constructed and stocked 1 District Production Store completed 3 Maize cribs constructed 1 Maize thresher procured 38 Milk cans procured 2 Demonstration gardens established at the Nsambya and Ntwetwe S/C 3 Friesian heifer crosses procured 14 Demonstrations on 4-acre model demonstration established in 11 Sub-Counties and 3 Town Councils 2 Tables and 2 Chairs procured Construction and Stocking of demonstration fish pond Completion of District Production Store Construction of 3 Maize cribs Procurement of 1 maize Thresher Procurement of milk cans Establishment of demonstration garden at Nsambya and Ntwetwe S/C Procurement of Friesian heifer crosses Support to 4-acre model demonstration farmers in 14 LLGs Procurement of Tables
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			and Chairs	
Wage Rec't:	0	0		0
Non Wage Rec't:	0	0		0
Domestic Dev't:	15,000	11,250		124,991
Donor Dev't:	0	0		0
<b>Total For KeyOutput</b>	<b>15,000</b>	<b>11,250</b>		<b>124,991</b>

**OutPut: 01 82 84Plant clinic/mini laboratory construction**

Non Standard Outputs:	None	None	None	1 Vet laboratory completedCompletion of a veterinary lab
Wage Rec't:	0	0		0
Non Wage Rec't:	0	0		0
Domestic Dev't:	19,600	14,700		40,000
Donor Dev't:	0	0		0
<b>Total For KeyOutput</b>	<b>19,600</b>	<b>14,700</b>		<b>40,000</b>

**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	4Trade sensitisation meetings organized at the District Headquarter	1Trade sensitisation meetings organized at the District Headquarter1Trade sensitisation meetings organized at the District Headquarter1Trade sensitisation meetings organized at the District Headquarter	2Trade sensitization meetings organized at the District Headquarter	
Non Standard Outputs:	None	None	None	4 quarterly reports submitted to the MinistryCompiling and submitting quarterly reports to the ministry
Wage Rec't:	0	0		0
Non Wage Rec't:	8,773	6,580		8,200
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
<b>Total For KeyOutput</b>	<b>8,773</b>	<b>6,580</b>		<b>8,200</b>

**OutPut: 01 83 02Enterprise Development Services**

No. of enterprises linked to UNBS for product quality and standards	5Enterprises linked to UNBS for product quality and standards in the district	1Enterprise linked to UNBS for product quality and standards in the district2Enterprises linked to UNBS for product quality and standards in the district1Enterprise linked to UNBS for product quality and standards in the district	1Enterprise linked to UNBS for product quality and standards in the district	
Non Standard Outputs:	None	None	None	None
Wage Rec't:	0	0		0
Non Wage Rec't:	1,400	1,050		1,400
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
<b>Total For KeyOutput</b>	<b>1,400</b>	<b>1,050</b>		<b>1,400</b>

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## OutPut: 01 83 04Cooperatives Mobilisation and Outreach Services

Non Standard Outputs:	None None	NoneNoneNone	NoneNone	
Wage Rec't:		0	0	0
Non Wage Rec't:		3,881	2,911	3,000
Domestic Dev't:		0	0	0
Donor Dev't:		0	0	0
<b>Total For KeyOutput</b>		<b>3,881</b>	<b>2,911</b>	<b>3,000</b>

## OutPut: 01 83 05Tourism Promotional Services

Non Standard Outputs:	None None	NoneNoneNone	NoneNone	
Wage Rec't:		0	0	0
Non Wage Rec't:		2,050	1,538	1,107
Domestic Dev't:		0	0	0
Donor Dev't:		0	0	0
<b>Total For KeyOutput</b>		<b>2,050</b>	<b>1,538</b>	<b>1,107</b>

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**OutPut: 01 83 06Industrial Development Services**

A report on the nature of value addition support existing and needed	YesReport on the nature of value addition support existing and needed	YesReport on the nature of value addition support existing and neededYesReport on the nature of value addition support existing and neededYesReport on the nature of value addition support existing and needed	YesReport on the nature of value addition support existing and needed
No. of value addition facilities in the district	40Value addition facilities in the district	10Value addition facilities in the district10Value addition facilities in the district10Value addition facilities in the district	40Value addition facilities in the district
Non Standard Outputs:	Procurement of Office furniture for commercial office at district headquarter	Procurement of Office furniture for commercial office at district headquarter	2 Trips to line ministry carried out 1 Office table, 3 Chairs procured Assorted Stationery, Office stamp , O&M
	Procurement of Assorted stationery, Office stamp and office maintenance & Operations	Procurement of Assorted stationery, Office stamp and office maintenance & OperationsProcurement of Office furniture for commercial office at district headquarter	procuredConducting trips to Line ministry Procurement of furniture Procurement of Assorted Stationery, Office stamp , O&M
	Payment of Bank charges Procurement of Office furniture for commercial office at district headquarter	Procurement of Assorted stationery, Office stamp and office maintenance & OperationsProcurement of Office furniture for commercial office at district headquarter	
	Procurement of Assorted stationery, Office stamp and office maintenance & Operations		
	Payment of Bank charges	Procurement of Assorted stationery, Office stamp and office maintenance & Operations	
Wage Rec't:	0	0	0
Non Wage Rec't:	5,666	4,250	4,100
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>5,666</b>	<b>4,250</b>	<b>4,100</b>

**Class Of OutPut: Capital Purchases****OutPut: 01 83 72Administrative Capital**

Non Standard Outputs:	None None	NoneNoneNone	1 Office table, 3 Chairs procuredProcurement of Furniture
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	1,500
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
Wage Rec't:	430,020	322,515	752,129
Non Wage Rec't:	83,863	62,897	228,741
Domestic Dev't:	103,836	77,877	183,491
Donor Dev't:	0	0	0
<b>Total For WorkPlan</b>	<b>617,719</b>	<b>463,289</b>	<b>1,164,360</b>

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## WorkPlan: 5 Health

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
<b>Class Of OutPut: Lower Local Services</b>			
<b>OutPut: 08 81 53NGO Basic Healthcare Services (LLS)</b>			
No. and proportion of deliveries conducted in the NGO Basic health facilities	80Deliveries conducted St. Balikudembe and St. Noah	20Deliveries conducted20Deliveries conducted20Deliveries conducted	80Deliveries conducted in the NGO Basic health facilities
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2200Children immunised with Penta 3	550Children immunised with Penta 3550Children immunised with Penta 3	2200Children immunized with Pentavalent vaccine in the NGO Basic health facilities
Number of inpatients that visited the NGO Basic health facilities	500Inpatients admitted in 2 NGO facilities;St. Balikudembe HC III and St. Noah	125 Inpatients admitted in 2 NGO facilities125 Inpatients admitted in 2 NGO facilities125 Inpatients admitted in 2 NGO facilities	500Inpatients that visited the NGO Basic health facilities
Number of outpatients that visited the NGO Basic health facilities	95009500 patients treated at OPD in the 5 NGO facilities as follows;St. Balikudembe2500 (26%),Ndibata 2500 (26%),Bukwiri 2500 (26%),masodde 1000(11%) and St. Noah 1000(11%)	2375patients treated at OPD in the 5 NGO facilities2375patients treated at OPD in the 5 NGO facilities2375patients treated at OPD in the 5 NGO facilities	9500Outpatients that visited the NGO Basic health facilities
Non Standard Outputs:	Cold chain maintainance done district wide Cold chain maintainance done district wide	Cold chain maintainance done district wideCold chain maintainance done district wideCold chain maintainance done district wide	NoneNone
Wage Rec't:	0	0	0
Non Wage Rec't:	20,999	15,749	14,622
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>20,999</b>	<b>15,749</b>	<b>14,622</b>

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# FY 2018/19

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

% age of approved posts filled with qualified health workers	8585% of approved posts filled district wide	85 Approved posts filled district wide85 Approved posts filled district wide85 Approved posts filled district wide	85% of approved posts filled with qualified health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	8585% of the villages with trained VHTS reporting quarterly	85Villages with trained VHTS reporting quarterly85Villages with trained VHTS reporting quarterly85Villages with trained VHTS reporting quarterly	85% Villages with functional (existing, trained, and reporting quarterly) VHTs.
No and proportion of deliveries conducted in the Govt. health facilities	30003000 Deliveries Conducted of which 60% (1800) deliveries to be conducted at Ntwetwe HC IV, 35% (1050) deliveries by HC IIIs, and 5% (150) deliveries conducted by selected HC IIs.	750Deliveries Conducted at all facilities750Deliveries Conducted at all facilities750Deliveries Conducted at all facilities	3000Deliveries conducted in the Govt. health facilities
No of children immunized with Pentavalent vaccine	10000(100%) of the children immunised i.e 25% (2500) of the children will be immunised at Ntwetwe HC IV, 35% (3500) of the children immunised at the five HC IIIs, and 40% (4000) of the children immunised at the nine HC IIs.	2500Children immunised with Pentavalent Vaccine2500Children immunised with Pentavalent Vaccine2500Children immunised with Pentavalent Vaccine	10000 Immunized with Pentavalent vaccine.
No of trained health related training sessions held.	44 Health related training sessions held with in and outside the district.	1 Health related training sessions held with in and outside the district.1 Health related training sessions held with in and outside the district.1 Health related training sessions held with in and outside the district.	4Trained health related training sessions held.
Number of inpatients that visited the Govt. health facilities.	70007000 patients to be at admitted of which 65%(4550) inpatients to Ntwetwe HC IV, and 35% (2450) to the five HC IIIs.	1750 Patients to be at admitted at all Govt facilities1750 Patients to be at admitted at all Govt facilities1750 Patients to be at admitted at all Govt facilities	7000Inpatients that visited the Govt. health facilities.
Number of outpatients that visited the Govt. health facilities.	130000130000 patients to be treated at the 15 Govt Health units. 31% (40000 visits to Ntwetwe HC IV, 23% 30000() visits to the five HC IIIs, and 46% (60000) visits to to nine HC IIs.	32500Patients to be treated at the 15 Govt Health units.32500Patients to be treated at the 15 Govt Health units.32500Patients to be treated at the 15 Govt Health units.	13000Outpatients that visited the Govt. health facilities.
Number of trained health workers in health centers	170170 workers in 1 HC IV,8 HC III's,16 HC II's	170Health workers in 1 HC IV,8 HC III's,16 HC II's170Health workers in 1 HC IV,8 HC III's,16 HC II's170Health workers in 1 HC IV,8 HC III's,16 HC II's	170Trained health workers in health centers.
Non Standard Outputs:		N/A	NONE
Wage Rec't:	0	0	0
Non Wage Rec't:	92,431	69,323	99,444
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>92,431</b>	<b>69,323</b>	<b>99,444</b>

## Class Of OutPut: Capital Purchases



# Vote:597 Kyankwanzi District

# FY 2018/19

## OutPut: 08 81 72Administrative Capital

Non Standard Outputs:

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	1,062,389
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>1,062,389</b>

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

Non Standard Outputs:

Out patient ward constructed at Byerima HC II Construction of Out patient Ward at Byerima HC II

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	30,000
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>30,000</b>

## Class Of OutPut: Higher LG Services

## OutPut: 08 83 01Healthcare Management Services

Non Standard Outputs:

180 staff paid salaries from PHC Wage pay roll	180 staff paid salaries from PHC Wage pay roll	180 staff paid salaries from PHC Wage pay roll
12 DHT meetings conducted	12 DHT meetings conducted	12 DHT meetings conducted
4 coordination meetings conducted	4 coordination meetings conducted	4 coordination meetings conducted
4 extended DHT meetings done	4 extended DHT meetings done	4 extended DHT meetings done
4 support sppervisions visits to HCIII, HCIV and HCIIS	4 support sppervisions visits to HCIII, HCIV and HCIIS	4 support sppervisions visits to HCIII, HCIV and HCIIS
42 Logistic distribution visits done, 48 inland visi Pay 180 staff salaries from PHC Wage pay rol	42 Logistic distribution visits done, 48 inland visits done, reports and maintainance of HMIS system	42 Logistic distribution visits done, 48 inland visits done, reports and maintainance of HMIS system
Holding 12 DHT meetings Conduct Malaria activities district wide	12 DHT meetings conducted	12 DHT meetings conducted
support TB and HIV activities across the distric	4 coordination meetings conducted	4 coordination meetings conducted
Conduct 4 coordination meetings	12 DHT meetings conducted	12 DHT meetings conducted
Hold 4 exte	4 coordination meetings conducted	4 coordination meetings conducted
Wage Rec't:	1,405,542	1,054,157
		2,068,789

# Vote:597 Kyankwanzi District

FY 2018/19

Non Wage Rec't:	33,153	24,865	30,517
Domestic Dev't:	0	0	0
Donor Dev't:	70,000	52,500	0
<b>Total For KeyOutput</b>	<b>1,508,695</b>	<b>1,131,522</b>	<b>2,099,306</b>

## Class Of OutPut: Capital Purchases

### OutPut: 08 83 72Administrative Capital

Non Standard Outputs:	Partial completion of Byerima HC II Renovation of Banda HC II Partial construction of ByerimaHC II Renovating Banda HC II	Partial completion of Byerima HC II Renovation of Banda HC II Partial completion of Byerima HC II Renovation of Banda HC II Partial completion of Byerima HC II Renovation of Banda HC II	Stationery procured Allowances paid Venues hiredProcuring stationery Payment of allowances Hiring of venues
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	19,600	14,700	0
Donor Dev't:	0	0	120,000
<b>Total For KeyOutput</b>	<b>19,600</b>	<b>14,700</b>	<b>120,000</b>
Wage Rec't:	1,405,542	1,054,157	2,068,789
Non Wage Rec't:	146,583	109,937	144,583
Domestic Dev't:	19,600	14,700	1,092,389
Donor Dev't:	70,000	52,500	120,000
<b>Total For WorkPlan</b>	<b>1,641,725</b>	<b>1,231,294</b>	<b>3,425,761</b>

**Vote:597 Kyankwanzi District****FY 2018/19****WorkPlan: 6 Education**

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

Non Standard Outputs:	None None	NoneNoneNone	Payment of Primary Teachers SalariesProcess and pay all Primary teachers on the Payroll
Wage Rec't:	0	0	6,477,041
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>6,477,041</b>

**Class Of OutPut: Lower Local Services**

# Vote:597 Kyankwanzi District

FY 2018/19

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

No. of Students passing in grade one	200Students passing in grade one	200Students passing in grade one200Students passing in grade one200Students passing in grade one	200 Students passing in grade one
No. of pupils enrolled in UPE	46435Total enrollement of pupils in 114 UPE schools district wide.(i.e. 23533 girls and 22902 boys)	46435Total enrollement of pupils in UPE schools district wide.46435Total enrollement of pupils in UPE schools district wide.46435Total enrollement of pupils in UPE schools district wide.	46435 Pupils enrolled in UPE
No. of pupils sitting PLE	3400Pupils sitting PLE in 76 primary seven schools district wide.	3400Pupils sitting PLE in 76 primary seven schools district wide.3400Pupils sitting PLE in 76 primary seven schools district wide.3400Pupils sitting PLE in 76 primary seven schools district wide.	3600 Pupils sitting PLE in 76 primary seven schools district wide.
No. of student drop-outs	9287Drop outs in all Primarry schools District wide	9287Drop outs in all Primarry schools District wide ie 20% of the total enrollment.9287Drop outs in all Primarry schools District wide ie 20% of the total enrollment.9287Drop outs in all Primarry schools District wide ie 20% of the total enrollment.	9287 Drop outs
No. of teachers paid salaries	978Primary teachers paid Salary for 12 months by the 28th day	978Primary teachers paid Salary978Primary teachers paid Salary978Primary teachers paid Salary	1020 Teachers paid Salaries
Non Standard Outputs:	None None	NoneNoneNone	NoneNone
Wage Rec't:	6,477,041	4,857,781	0
Non Wage Rec't:	407,937	305,953	444,980
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>6,884,978</b>	<b>5,163,733</b>	<b>444,980</b>

## OutPut: 07 81 80Classroom construction and rehabilitation

Non Standard Outputs:	None None	NoneNoneNone	NoneNone
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	301,994	226,495	80,000
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>301,994</b>	<b>226,495</b>	<b>80,000</b>

# Vote:597 Kyankwanzi District

FY 2018/19

## OutPut: 07 81 81Latrine construction and rehabilitation

Non Standard Outputs:	None None	NoneNoneNone	NoneNone	
Wage Rec't:		0	0	0
Non Wage Rec't:		0	0	0
Domestic Dev't:		98,250	73,688	145,000
Donor Dev't:		0	0	0
<b>Total For KeyOutput</b>		<b>98,250</b>	<b>73,688</b>	<b>145,000</b>

## OutPut: 07 81 83Provision of furniture to primary schools

Non Standard Outputs:	None None	NoneNoneNone	NoneNone	
Wage Rec't:		0	0	0
Non Wage Rec't:		0	0	0
Domestic Dev't:		14,250	10,688	14,500
Donor Dev't:		0	0	0
<b>Total For KeyOutput</b>		<b>14,250</b>	<b>10,688</b>	<b>14,500</b>

## Programme: 07 82 Secondary Education

### Class Of OutPut: Higher LG Services

## OutPut: 07 82 01Secondary Teaching Services

Non Standard Outputs:				
Wage Rec't:		0	0	1,954,329
Non Wage Rec't:		0	0	1,669
Domestic Dev't:		0	0	0
Donor Dev't:		0	0	0
<b>Total For KeyOutput</b>		<b>0</b>	<b>0</b>	<b>1,955,998</b>

### Class Of OutPut: Lower Local Services

# Vote:597 Kyankwanzi District

FY 2018/19

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

No. of students enrolled in USE	3261Students enrolled in USE District Wide	3261Number of students enrolled in Secondary Schools3261Number of students enrolled in Secondary Schools3261NNumber of students enrolled in Secondary Schools	3500 Students enrolled in USE.
No. of teaching and non teaching staff paid	124Teachers and Non teaching staff paid salary district wide.	124Teachers and Non teaching staff paid salary district wide.124Teachers and Non teaching staff paid salary district wide.124Teachers and Non teaching staff paid salary district wide.	124 Teachers and Non teaching staff paid.
Non Standard Outputs:	Secondary School Capitation grant transferred in the 7 Government and 3 USE Secondary schools district wide. Secondary School Capitation grant transferred in the 7 Government and 3 USE Secondary schools district wide.	Secondary School Capitation grant transferred in the 7 Government and 3 USE Secondary schools district wide.Secondary School Capitation grant transferred in the 7 Government and 3 USE Secondary schools district wide.Secondary School Capitation grant transferred in the 7 Government and 3 USE Secondary schools district wide.	NoneNone
Wage Rec't:	1,093,357	820,018	0
Non Wage Rec't:	355,537	266,653	326,843
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>1,448,894</b>	<b>1,086,670</b>	<b>326,843</b>

**Vote:597 Kyankwanzi District****FY 2018/19****OutPut: 07 82 80 Classroom construction and rehabilitation**

Non Standard Outputs:	None None	NoneNoneNone	Construction of 2 Secondary schoolsIdentify contractors to carry out construction	
Wage Rec't:	0	0	0	0
Non Wage Rec't:	0	0	0	0
Domestic Dev't:	0	0	0	918,833
Donor Dev't:	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>918,833</b>

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

Non Standard Outputs:	4 Consultations made to the Ministry Headquarters at Kampala.	1 Consultations made to the Ministry Headquarters at Kampala.	4 Consultations made to the Ministry Headquarters at Kampala.	
	4 External workshops and seminars outside the district.	External workshops and seminars outside the district.	4 External workshops and seminars outside the district.	
	12 mobilisations workshops one per sub county	3 mobilisations workshops one per sub county	12 mobilizations workshops one per sub county	
	Consultations made to the Ministry Headquarters at Kampala.	1 Consultations made to the Ministry Headquarters at Kampala.	Monitoring and inspection of schools	
	External workshops and seminars outside the district.	External workshops and seminars outside the district.	Payment of staff salaries	
	Mobilisations workshops one per sub county	3 mobilisations workshops one per sub county	Consultations made to the Ministry Headquarters at Kampala.	
		1 Consultations made to the Ministry Headquarters at Kampala.	External workshops and seminars outside the district.	
		External workshops and seminars outside the district.	Mobilizations workshops one per sub county	
		3 mobilisations workshops one per sub county	Staff salaries paid	
			Schools monitored and inspected	
Wage Rec't:	29,380	22,035		29,380
Non Wage Rec't:	15,103	11,327		77,014
Domestic Dev't:	5,000	3,750		0
Donor Dev't:	0	0		0
<b>Total For KeyOutput</b>	<b>49,483</b>	<b>37,112</b>		<b>106,394</b>

# Vote:597 Kyankwanzi District

FY 2018/19

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

No. of inspection reports provided to Council	4Inspection reports provided to council	1Inspection report provided to council1Inspection reports provided to council1Inspection reports provided to council	
No. of primary schools inspected in quarter	79Primary schools inspected in a quarter district wide.	79Primary schools inspected in a quarter district wide.79Primary schools inspected in a quarter district wide.79Primary schools inspected in a quarter district wide.	
No. of secondary schools inspected in quarter	3Secondary schools inspected in a quarter	3Secondary schools inspected in a quarter3Secondary schools inspected in a quarter3Secondary schools inspected in a quarter	
Non Standard Outputs:	None None	NoneNoneNone	<b>Monitoring and Supervision Secondary Education</b>
			Conduct monitoring and supervision visits to secondary schools
Wage Rec't:	0	0	0
Non Wage Rec't:	36,321	27,240	26,936
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>36,321</b>	<b>27,240</b>	<b>26,936</b>



## Vote:597 Kyankwanzi District

## FY 2018/19

### OutPut: 07 84 03Sports Development services

Non Standard Outputs:	Organising sports competitions Ball games and athletics both primary and secondary schools To organize competitions from sub zones to District level, regional, and National level.	Organising sports competitions Ball games and athletics both primary and secondary schoolsOrganising sports competitions Ball games and athletics both primary and secondary schoolsOrganising sports competitions Ball games and athletics both primary and secondary schools	Organizing sports competitions Ball games and athletics both primary and secondary schoolsTo organize competitions from sub zones to District level, regional, and National level.
Wage Rec't:	0	0	0
Non Wage Rec't:	7,400	5,550	11,501
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>7,400</b>	<b>5,550</b>	<b>11,501</b>

### OutPut: 07 84 04Sector Capacity Development

Non Standard Outputs:	Attending external workshops and seminars. Two officers to be trained in areas of education management.	Attending external workshops and seminars.Attending external workshops and seminars.Attending external workshops and seminars.	
Wage Rec't:	0	0	0
Non Wage Rec't:	1,000	750	0
Domestic Dev't:	1,647	1,235	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>2,647</b>	<b>1,985</b>	<b>0</b>

### Class Of OutPut: Capital Purchases

# Vote:597 Kyankwanzi District

FY 2018/19

## OutPut: 07 84 72Administrative Capital

Non Standard Outputs:	None	None	Procurement of FurnitureIdentify a provider to supply furniture	
Wage Rec't:	0	0	0	0
Non Wage Rec't:	0	0	0	0
Domestic Dev't:	0	0	0	3,400
Donor Dev't:	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,400</b>

## Programme: 07 85 Special Needs Education

Wage Rec't:	7,599,778	5,699,834	8,460,750
Non Wage Rec't:	823,297	617,473	888,943
Domestic Dev't:	421,141	315,856	1,161,733
Donor Dev't:	0	0	0
<b>Total For WorkPlan</b>	<b>8,844,216</b>	<b>6,633,162</b>	<b>10,511,426</b>

**Vote:597 Kyankwanzi District****FY 2018/19****WorkPlan: 7a Roads and Engineering**

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
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**Programme: 04 81 District, Urban and Community Access Roads****Class Of OutPut: Higher LG Services****OutPut: 04 81 01Farmer Institution Development**

Non Standard Outputs:	<p>Payment of staff salaries under works sector on the traditional Payroll at the District Hdqters (i.e. 3 at the district and 2 in urban councils.</p> <p>4 Monitoring and evaluations reports made HIV Aids awareness. District Roads Committee Construction of Payment of staff salaries every month, carryout monitoring on quaternary basis, construct the Askal's house for in the perimeter fence</p> <p>Identify a supplier to supply the Laptop</p>	<p>Payment of staff salaries 1 monitoring to be carried out 1 road committee meeting Repair and maintenance of the district double cabin, tipper and motor grader Recruitment of road gangs Update of Road inventory Demarcation of roads Construction of Payment of staff salaries 1 monitoring to be carried out 1 road committee meeting Repair and maintenance of the district double cabin, tipper and motor grader Construction of askal's house Procurement of a laptop computer for the DE Payment of staff salaries 1 monitoring to be carried out 1 road committee meeting Repair and maintenance of the district double cabin, tipper and motor grader Construction of askal's house Procurement of a laptop computer for the DE</p>	
Wage Rec't:	62,320	46,740	0
Non Wage Rec't:	153,948	115,461	0
Domestic Dev't:	9,050	6,788	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>225,318</b>	<b>168,988</b>	<b>0</b>

# Vote:597 Kyankwanzi District

FY 2018/19

## OutPut: 04 81 02Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Periodic maintenance of Kasajje-Kibanda-Kiryajjobyo road 5km of Kasajje-Kibanda-Kiryajjobyo road Periodically maintained through bush clearing and grading	Preparation of Billis of Quantities for periodic maintenance of Kasajje-Kibanda-Kiryajjobyo road 5kmBush clearingof Kasajje-Kibanda-Kiryajjobyo road 5kmCompletion of Kasajje-Kibanda-Kiryajjobyo road 5km	
Wage Rec't:	0	0	0
Non Wage Rec't:	15,000	11,250	0
Domestic Dev't:	37,500	28,125	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>52,500</b>	<b>39,375</b>	<b>0</b>

## OutPut: 04 81 07Sector Capacity Development

Non Standard Outputs:		One staff supported for trainingSupport of one staff for capacity Building Training	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	6,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>6,000</b>

# Vote:597 Kyankwanzi District

FY 2018/19

## OutPut: 04 81 08Operation of District Roads Office

Non Standard Outputs:

Payment of staff salaries  
Monitoring and evaluation of roads activities Report preparations and submissions  
HIV AIDS awareness  
Supervision and Monitoring of Road Gangs Road gangs recruited Road gangs trained District Road Committee operations meeting  
Advertising/Radio announcements District Road inventory updated Roads demarcated Uniforms, Beddings and Protective Gear  
Telecommunications  
Subscriptions Processing and paying salaries to all staff  
Monitoring and evaluation of roads activities Preparing and submission of reports to Uganda Road Fund and the line ministry  
Advocacy activities like world aids day commemoration  
Monitoring of road gangs for payments Conducting Road gang training Conducting the Roads committee meeting  
Update of District Road inventory Demarcation of District roads Procuring Uniforms, Beddings and Protective Gear Preparation of reports in PBS format  
Subscribing to Uganda Institute of professional Engineers

Wage Rec't:	0	0	85,320
Non Wage Rec't:	0	0	67,724
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>153,044</b>

## OutPut: 04 81 58District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	5KMs of District Roads Periodically maintained	5KMs of District Roads Periodically maintained5KMs of District Roads Periodically maintained5KMs of District Roads Periodically maintained
Length in Km of District roads routinely maintained	369KMs of District Roads routinely mainhtained	369KMs of District Roads routinely mainhtained369KMs of District Roads routinely mainhtained369KMs of District Roads routinely mainhtained
Non Standard Outputs:	Reports for Roads committee 24 supervisory visits and 4 monitoring reports 2 contractor training to conducted Roads committee meetings and monitoring	1 Reports for Roads committee 6 supervisory visits and 1 monitoring reports 1 contractor training to conducted1 Reports for Roads committee 6supervisory visits and 1monitoring reports1Reports for Roads committee

## Vote:597 Kyankwanzi District

FY 2018/19

		6 supervisory visits and 1 monitoring reports	
Wage Rec't:	0	0	0
Non Wage Rec't:	456,489	342,366	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>456,489</b>	<b>342,366</b>	<b>0</b>

**OutPut: 04 81 80Rural roads construction and rehabilitation**

Non Standard Outputs:		Period Maintenance of Kyanga-Kamudindi-Kyamulalama Road 10 kmHeavy grading, Graveling, and culvert installation of Kyanga-Kamudindi-Kyamulalama Road 10 km	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	346,071
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>346,071</b>

**OutPut: 04 82 02Vehicle Maintenance**

Non Standard Outputs:		Double cabin Maintained Motorcycles maintained Water pump procured Service and repair of the double cabin Service and repair of the motorcycles Procuring of water pump for the water bowser	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	14,400
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>14,400</b>

**OutPut: 04 82 03Plant Maintenance**

Non Standard Outputs:		Motor grader Maintained Wheel loader maintained 2 Dump trucks maintained Water bowser maintained Vibro roller maintained Procuring motor grader fast parts Procuring wheel loader fast parts Maintenance vibro roller Maintenance Dump trucks Procuring lubricants for all equipment's routine maintenance	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	42,809
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>42,809</b>

## Vote:597 Kyankwanzi District

**FY 2018/19**

Wage Rec't:	62,320	46,740	85,320
Non Wage Rec't:	625,437	469,077	130,933
Domestic Dev't:	46,550	34,913	346,071
Donor Dev't:	0	0	0
<b>Total For WorkPlan</b>	<b>734,307</b>	<b>550,730</b>	<b>562,324</b>

## Vote:597 Kyankwanzi District

FY 2018/19

## WorkPlan: 7b Water

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

Non Standard Outputs:	Payment of salaries for 1 staff under Water department on the traditional Payroll at the District Headquarters.	Payment of salaries for 1 staff under Water department on the traditional Payroll at the District Headquarters.	Payment of salaries for 1 staff under Water department on the traditional Payroll at the District Headquarters. a) Pay Quarterly salary to staff.
	Procure Office Stationery and Equipment ( Multipurpose Printer Mode Quarterly salary payment ensured.	Procure Office Stationery and Equipment ( Multipurpose Printer ModePayment of salaries for 1 staff under Water department on the traditional Payroll at the District Headquarters.	b) Procure services, supplies to Departmental Offices and equipment/or vehicle i) Hold District Water Supply and Sanitation Coordination Committee meetings ii) Hold bi-quarterly Extension Staff Coordination meetings to review implementaion of the workplan/budget per Sub County level,
	Departmental Offices and equipment/or vehicle maintained.	Procure Office Stationery and Equipment ( Multipurpose Printer ModePayment of salaries for 1 staff under Water department on the traditional Payroll at the District Headquarters.	ii)Support to District to cater for submission of reports, workplans, national consultative meetings,etc ii Carry out O&M for vehicles-routine services, purchase tyres, repair cost services,
Wage Rec't:	13,074	9,806	13,074
Non Wage Rec't:	3,000	2,250	14,923
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>16,074</b>	<b>12,056</b>	<b>27,997</b>



## Vote:597 Kyankwanzi District

FY 2018/19

**OutPut: 09 81 02 Supervision, monitoring and coordination**

No. of District Water Supply and Sanitation Coordination Meetings	4 District water supply and sanitation coordination meeting	3 District water supply and sanitation coordination meeting Extension Staff Coordination meeting
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 Mandatory Public notices with financial information - Grant Releases	4 Mandatory Public notices with financial information - Grant Releases - Name of Projects
Non Standard Outputs:	Attend to National consultative meetings/ workshops at MWE headquarters Quarterly consultative meetings and also quarterly delivery of reports/ workplan review meetings	Attend to National consultative meetings/ workshops at MWE headquarters Attend to National consultative meetings/ workshops at MWE headquarters Attend to National consultative meetings/ workshops at MWE headquarters Maintenance of departmental vehicle and motor cycle. Hold DWSCC and Extension Staff coordination meetings Carry out repair and Maintenance of departmental vehicle and motor cycle. Hold DWSCC and Extension Staff coordination meetings
Wage Rec't:	0	0
Non Wage Rec't:	8,212	6,159
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total For KeyOutput</b>	<b>8,212</b>	<b>6,159</b>

**Vote:597 Kyankwanzi District****FY 2018/19****OutPut: 09 81 03Support for O&M of district water and sanitation**

Non Standard Outputs:	Maintenance of departmental vehicle and motor cycle.	Maintenance of departmental vehicle and motor cycle.	NoneNone
	Hold DWSCC and Extension Staff coordination meetings Carry out routine services & general repair, purchase of tyres for 1No. Of motor vehicle and cycle belonging to the sector ( TOYOTA HILUX LG 0011-062 & YAMAHA 125GT LG 0094-20)	Hold DWSCC and Extension Staff coordination meetingsMaintenance of departmental vehicle and motor cycle.  Hold DWSCC and Extension Staff coordination meetingsMaintenance of departmental vehicle and motor cycle.  Hold DWSCC and Extension Staff coordination meetings	
Wage Rec't:	0	0	0
Non Wage Rec't:	16,538	12,404	3,926
Domestic Dev't:	9,284	6,963	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>25,822</b>	<b>19,366</b>	<b>3,926</b>

**OutPut: 09 81 04Promotion of Community Based Management**

Non Standard Outputs:	None None	NoneNoneNone	NoneNone
Wage Rec't:	0	0	0
Non Wage Rec't:	16,500	12,375	10,533
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>16,500</b>	<b>12,375</b>	<b>10,533</b>

# Vote:597 Kyankwanzi District

FY 2018/19

## OutPut: 09 81 05Promotion of Sanitation and Hygiene

Non Standard Outputs:	Carry out Home improvement Campaigns on promotion of sanitation & hygiene good practices in targeted 2No LowerLocal Governemnts Gayaza and Kyankwanzi -Creating rapport with village leaders (LCs & VHTs) on parameters and setting date for the launch Conduct Home Improvement Campaigns strategy to accelerate sanitation & hygiene activities in the focused Lower Local Governments duringthe FY 2017/2018.			
Wage Rec't:	0	0	0	0
Non Wage Rec't:	0	0	0	0
Domestic Dev't:	21,576	16,182	0	0
Donor Dev't:	0	0	0	0
<b>Total For KeyOutput</b>	<b>21,576</b>	<b>16,182</b>	<b>0</b>	<b>0</b>

## Class Of OutPut: Capital Purchases

## Vote:597 Kyankwanzi District

## FY 2018/19

### OutPut: 09 81 72Administrative Capital

Non Standard Outputs:	None None	NoneNoneNone	Carry out Home improvement Campaigns on promotion of sanitation & hygiene good practices in targeted 2No Lower Local Governments Promote Community Led Total Sanitation Campaigns (CLTS) Launch the Home improvement Campaigns on promotion of sanitation & hygiene good practices in targeted 2No Lower Local Governments -Creating rapport with village leaders (LCs & VHTs) on parameters and setting date for the launch (No. of villages/communities/manyatas targeted) - Launching of the campaign at S/C, parish or village level (no of villages/communities participating in the launch) - Conduct initial Sanitation data basekine surveys - Mobilisation & Sensitisation campaigns at households levels in the focused LLGs - Verification of Sanitation Data by both Sub County & District Level staffs - Commemorate International Sanitation Week and World Water Day -Create rapport with village leaders (LCs & VHTs) on parameters and setting date for the launch (No. of villages/communities targeted) - Launch the campaign at S/C, parish or village level (no of villages/communities participating in the launch) - Conduct initial Sanitation data basekine surveys - Mobilisation & Sensitisation campaigns at households levels in the focused LLGs: six villages per Quarter Monitoring the campaigns and verify the Sub County data in the focused areas. Trigger CLTS in the focused LLGs Follow up visits on the triggered and launched villages ODF verification triggered villages Commemoration of international Sanitation Week Activities Promotional Activities - drama shows, etc
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
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>21,053</b>

### OutPut: 09 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Pay the Contract's retention	Pay the Contract's retention	Paid retention monies carried
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## Vote:597 Kyankwanzi District

FY 2018/19

	monies for FY 2015/2016 and FY 2016/2017 Pay off all pending retention monies for previous completed contracts FY 2015/16 - FY 2016/17	monies for FY 2015/2016 and FY 2016/2017 Pay the Contract's retention monies for FY 2015/2016 and FY 2016/2017	forward from contracts accomplished during the FY 2017/2018 in the District Pay off all retention monies from previous contracts in FY 2017/208
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	20,690	15,518	18,117
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>20,690</b>	<b>15,518</b>	<b>18,117</b>

**OutPut: 09 81 80Construction of public latrines in RGCs**

No. of public latrines in RGCs and public places	1Public latrine in RGCs and public places	1Public latrine in RGCs and public places1Public latrine in RGCs and public places1Public latrine in RGCs and public places	1Public latrine in RGCs and public places
Non Standard Outputs:	None None	NoneNoneNone	NoneNone
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	18,500	13,875	17,850
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>18,500</b>	<b>13,875</b>	<b>17,850</b>

**OutPut: 09 81 83Borehole drilling and rehabilitation**

Non Standard Outputs:	Engage Kyankwanzi District Hand Pump Mechanic Association Construct, cast and install 12No. Hand pumps in the above-mentioned Sub counties.	Engage Kyankwanzi District Hand Pump Mechanic AssociationEngage Kyankwanzi District Hand Pump Mechanic AssociationEngage Kyankwanzi District Hand Pump Mechanic Association	NoneNone
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	400,915	300,686	373,530
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>400,915</b>	<b>300,686</b>	<b>373,530</b>

**OutPut: 09 81 84Construction of piped water supply system**

Non Standard Outputs:	None None	NoneNoneNone	Drill a Production well for Kikonda RGC Conduct design Piped water works at Kikonda Rural Growth CenterDrill a Production well for Kikonda RGC Conduct Piped water works at Kikonda Rural Growth Center
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	61,650
Donor Dev't:	0	0	0

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Total For KeyOutput	0	0	61,650
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## OutPut: 09 81 85Construction of dams

Non Standard Outputs:	None None	NoneNoneNone	NoneNone	
Wage Rec't:	0	0	0	0
Non Wage Rec't:	0	0	0	0
Domestic Dev't:	48,000	36,000	61,000	
Donor Dev't:	0	0	0	0
Total For KeyOutput	48,000	36,000	61,000	

## Programme: 09 82 Urban Water Supply and Sanitation

Wage Rec't:	13,074	9,806	13,074	
Non Wage Rec't:	44,250	33,188	38,284	
Domestic Dev't:	518,965	389,224	553,200	
Donor Dev't:	0	0	0	0
Total For WorkPlan	576,289	432,217	604,558	

**Vote:597 Kyankwanzi District****FY 2018/19****WorkPlan: 8 Natural Resources**

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

Non Standard Outputs:	6 staff paid salary for 12 months	6 staff paid salary for 3 months	Staff salaries paid for 12 months
	Office maintained	Office maintained	Bank charges Paid for 12 months Administrative activities conducted(PBS coordination, stationery and administrative trips made)Processing of staff salaries for 12 months Payment of services charges on the Natural Resources account
	Office furniture procured	Office furniture procured	Procurement of stationery, traveling to Kampala and working on the PBS
	4 Coordination visits made	1 Coordination visits made	
	Bank charges paid Salary for 6 staff processed and paid for 12 months	Bank charges paid6 staff paid salary for 3 months	
	Office maintained	Office maintained	
	Office maintained	Office furniture procured	
	Identification of a Provider to supply furniture	1 Coordination visits made	
	4 Coordination visits scheduled and made	Bank charges paid6 staff paid salary for 3 months	
	Bank charges paid	Office maintained	
		Office furniture procured	
		1 Coordination visits made	
		Bank charges paid	
Wage Rec't:	48,194	36,146	75,000
Non Wage Rec't:	6,600	4,950	5,043
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>54,794</b>	<b>41,096</b>	<b>80,043</b>

# Vote:597 Kyankwanzi District

FY 2018/19

## OutPut: 09 83 03Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	1Hactare of trees established (Planted and Surviving)	1Hactare of trees established (Planted and Surviving)1Hactare of trees established (Planted and Surviving)1Hactare of trees established (Planted and Surviving)	
Non Standard Outputs:	Collecting and raising 100 seeds of Albizia Coriaria (Mugavu) and indegenious tree species Collecting of seeds and sowing them	Collecting and raising 100 seeds of Albizia Coriaria (Mugavu) and indegenious tree speciesCollecting and raising 100 seeds of Albizia Coriaria (Mugavu) and indegenious tree speciesCollecting and raising 100 seeds of Albizia Coriaria (Mugavu) and indegenious tree species	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	6,000	4,500	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>6,000</b>	<b>4,500</b>	<b>0</b>



## Vote:597 Kyankwanzi District

FY 2018/19

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

No. of Agro forestry Demonstrations	1 Bio gas demonstration plant	1 Bio gas demonstration plant 1 Bio gas demonstration plant 1 Bio gas demonstration plant	0 None
Non Standard Outputs:	45 Household energy saving stoves constructed and 45 community members trained in construction of the stoves Mobilisation of community members (both men and women) Procurement of a contractor Identify the beneficiary households Mobilisation of construction resources and construction of energy saving stoves	45 Household energy saving stoves constructed and 45 community members trained in construction of the stoves Mobilisation of community members (both men and women) 45 Household energy saving stoves constructed and 45 community members trained in construction of the stoves Mobilisation of community members (both men and women) 45 Household energy saving stoves constructed and 45 community members trained in construction of the stoves Mobilisation of community members (both men and women)	None None
Wage Rec't:	0	0	0
Non Wage Rec't:	7,500	5,625	2,000
Domestic Dev't:	6,000	4,500	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>13,500</b>	<b>10,125</b>	<b>2,000</b>

**Vote:597 Kyankwanzi District****FY 2018/19*****OutPut: 09 83 05Forestry Regulation and Inspection***

No. of monitoring and compliance surveys/inspections undertaken	36Monitoring and compliance visists/inspections undertaken	9Monitoring and compliance visists/inspections undertaken9Monitoring and compliance visists/inspections undertaken9Monitoring and compliance visists/inspections undertaken	36Monitoring and compliance surveys/inspections undertaken
Non Standard Outputs:	Technical backstopping visits conducted in the Sub Counties of Wattuba, Butemba and Nsambya Visiting tree planters and giving them technical advice on tree planting and management.	Technical backstopping visits conducted in the Sub Counties of Wattuba, Butemba and NsambyaTechnical backstopping visits conducted in the Sub Counties of Wattuba, Butemba and NsambyaTechnical backstopping visits conducted in the Sub Counties of Wattuba, Butemba and Nsambya	NoneNone
Wage Rec't:	0	0	0
Non Wage Rec't:	7,000	5,250	5,382
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>7,000</b>	<b>5,250</b>	<b>5,382</b>

***OutPut: 09 83 06Community Training in Wetland management***

Non Standard Outputs:	1 community wetland mnagement meeting held Mobilisation of community members (both men and women)  Sensitization of the community members	1 community wetland mnagement meeting held1 community wetland mnagement meeting held1 community wetland mnagement meeting held	4 Wetland Action planning trainings conductedMobilization of community members and training them on wetland Action planing for the selected wetlands
Wage Rec't:	0	0	0
Non Wage Rec't:	1,200	900	1,200
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>1,200</b>	<b>900</b>	<b>1,200</b>

# Vote:597 Kyankwanzi District

FY 2018/19

## OutPut: 09 83 08Stakeholder Environmental Training and Sensitisation

Non Standard Outputs:	None None	NoneNoneNone	NoneNone	
Wage Rec't:	0	0	0	0
Non Wage Rec't:	2,000	1,500	2,027	
Domestic Dev't:	0	0	0	0
Donor Dev't:	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>2,027</b>	

## OutPut: 09 83 09Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	10Wetland compliance monitoring and inspections conducted in Byerima and Kyankwanzi Sub Counties	10Monitoring and compliance surveys undertaken	
Non Standard Outputs:	Enforcement activites conducted Mobilsing an enforcement team and visiting actiivity sites, making arrests where necessary.	Environmental enforcement activities conductedEnvironmental compliance Enforcement team visiting project sites or activity areas	
Wage Rec't:	0	0	0
Non Wage Rec't:	2,664	1,998	5,536
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>2,664</b>	<b>1,998</b>	<b>5,536</b>

**Vote:597 Kyankwanzi District****FY 2018/19****OutPut: 09 83 10 Land Management Services (Surveying, Valuations, Tittling and lease management)**

Non Standard Outputs:	120 Leases/Tittles processed	30 Leases/Tittles processed	Facilitating the Land management office routine activitiesRoutine facilitation of the land management activities and staff
	85 Assessments conducted for land premium and valuations made	21 Assessments conducted for land premium and valuations made	
	50 announcements and 1 radio talk shows	13 announcements and 1 radio talk shows	
	Making demand notices for ground rent and land premium as a strategy of mobilizing revenue from Land for the distri Field visits	Making demand notices for ground rent and land premium as a strategy of mobilizing revenue from Land for the distric30 Leases/Tittles processed	
	Holding Meetings		
	Travelling to Kampala/Ministry	21 Assessments conducted for land premium and valuations made	
		13 announcements and 1 radio talk shows	
		Making demand notices for ground rent and land premium as a strategy of mobilizing revenue from Land for the distric30 Leases/Tittles processed	
		21 Assessments conducted for land premium and valuations made	
		13 announcements and 1 radio talk shows	
		Making demand notices for ground rent and land premium as a strategy of mobilizing revenue from Land for the distric	
Wage Rec't:	0	0	0
Non Wage Rec't:	17,920	13,440	20,514
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>17,920</b>	<b>13,440</b>	<b>20,514</b>

**OutPut: 09 83 11 Infrastructure Planning**

Non Standard Outputs:	4 field activities for plan approvals Coduct field trips for plan approvals	1 field activity for plan approvals1 field activity for plan approvals1 field activity for plan approvals	4 Field inspections for development plan approvals conducted 4 Physical planning meetings heldVisiting development sites in relation to the submitted plans Holding Physical Planning committee meetings
Wage Rec't:	0	0	0
Non Wage Rec't:	2,000	1,500	3,064
Domestic Dev't:	0	0	0

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Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>3,064</b>

## Class Of OutPut: Capital Purchases

### OutPut: 09 83 72Administrative Capital

Non Standard Outputs:	None None	NoneNoneNone	1 Laptop procured 2 Filling cabinetsIdentify a provider to supply the laptop and filling cabinets. Make payments in line with the supply/procurement documents.
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	4,200
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>4,200</b>
Wage Rec't:	48,194	36,146	75,000
Non Wage Rec't:	46,884	35,163	44,766
Domestic Dev't:	12,000	9,000	4,200
Donor Dev't:	0	0	0
<b>Total For WorkPlan</b>	<b>107,078</b>	<b>80,308</b>	<b>123,966</b>

**Vote:597 Kyankwanzi District****FY 2018/19****WorkPlan: 9 Community Based Services**

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

Non Standard Outputs:	Payment of salaries for 14 members of staff under Community based services department on the traditional Payroll at the District Headquarters.	Payment of salaries for 14 members of staff under Community based services department on the traditional Payroll at the District Headquarters.	
	4 sensitisation workshops carried out at the district headquarters. Payment of staff salaries	1 sensitisation workshops carried out at the district headquarters.Payment of salaries for 14 members of staff under Community based services department on the traditional Payroll at the District Headquarters.	
		1 sensitisation workshops carried out at the district headquarters.Payment of salaries for 14 members of staff under Community based services department on the traditional Payroll at the District Headquarters.	
		1 sensitisation workshops carried out at the district headquarters.	
Wage Rec't:	50,895	38,171	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>50,895</b>	<b>38,171</b>	<b>0</b>

# Vote:597 Kyankwanzi District

# FY 2018/19

## OutPut: 10 81 02 Probation and Welfare Support

Non Standard Outputs:	Carry out 2 monitoring visits for OVC service providers per LLG. ( i.e. 9 S/Cs and 2 TCs). Monitor 9 offenders in 9 S/Cs and 2 TCs.( that is one offender per LLG).	Carry out 1 monitoring visits for OVC service providers per LLG. ( i.e. 9 S/Cs and 2 TCs). Monitor 9 offenders in 9 S/Cs and 2 TCs.( that is one offender per LLG).	Extension of support to special interest groupsIdentify special interest groups like Women, Youth, Elderly and PWDs
	Carry out community sensitisations in Coordination of implementation of the district strategic plan for orphans and other vulnerable children.	Carry out community sensitisations inCarry out 1 monitoring visits for OVC service providers per LLG. ( i.e. 9 S/Cs and 2 TCs). Monitor 9 offenders in 9 S/Cs and 2 TCs.( that is one offender per LLG).	
	Monitoring of OVC activities in the district.		
	Training people with disability councils in skills development.	Carry out community sensitisations inCarry out 1 monitoring visits for OVC service providers per LLG. ( i.e. 9 S/Cs and 2 TCs). Monitor 9 offenders in 9 S/Cs and 2 TCs.( that is one offender per LLG).	
	Implementation of community serv		
		Carry out community sensitisations in	
Wage Rec't:	0	0	0
Non Wage Rec't:	4,556	3,417	11,200
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>4,556</b>	<b>3,417</b>	<b>11,200</b>

## OutPut: 10 81 04 Community Development Services (HLG)

Non Standard Outputs:	Transferring funds for Youth livelihood programme in the district.	Transferring funds for Youth livelihood programme in the district.
	Submission of comprehensive quarterly progress reports and work plans to line ministry.	Submission of comprehensive quarterly progress reports and work plans to line ministry.
	District level Monitoring and Technical Supervision	District level Monitoring and Technical Supervision
	Carry out GIS mapping of all funded proj Transferring funds for Youth livelihood programme in the district.	Carry out GIS mapping of all funded projTransferring funds for Youth livelihood programme in the district.
	Submission of comprehensive quarterly progress reports and work plans to line ministry.	Submission of comprehensive quarterly progress reports and work plans to line ministry.
	District level Monitoring and Technical Supervision	District level Monitoring and Technical Supervision
	Carry out GIS mapping of all funded proj	Carry out GIS mapping of all funded projTransferring funds for Youth livelihood programme in the district.

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		Submission of comprehensive quarterly progress reports and work plans to line ministry.	
		District level Monitoring and Technical Supervision	
		Carry out GIS mapping of all funded proj	
Wage Rec't:	0	0	0
Non Wage Rec't:	5,869	4,402	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>5,869</b>	<b>4,402</b>	<b>0</b>

**OutPut: 10 81 05Adult Learning**

Non Standard Outputs:	FAL Materials Procured ( i.e. 3500certificates, 200 Chalkboards, 3000primers and 200 boxes of chalk)	FAL Materials Procured ( i.e. 3500certificates, 200 Chalkboards, 3000primers and 200 boxes of chalk)	FAL Materials Procured ( i.e. 1000certificates, 3000primers and 40 boxes of chalk) 30 FAL Instructors Retrained. Examination results and number of learners passed stage 1 and stage II. 40 FAL classes Supervised. Procure FAL materials Retrain FAL instructors Administer Proficiency tests and exams Carry out support supervision Hold Annual review meeting for FAL Monitor the FAL program
	50 FAL Instructors Retrained.	50 FAL Instructors Retrained.	
	Examination results and number of learners passed ( in 20211-stage 1 and 1003 stage II)	Examination results and number of learners passed ( in 20211-stage 1 and 1003 stage II)	
	International Literacy day Procure FAL materials	International Literacy day FAL Materials Procured ( i.e. 3500certificates, 200 Chalkboards, 3000primers and 200 boxes of chalk)	
	Retrain FAL instructors		
	Administer Proficiency tests and exams	50 FAL Instructors Retrained.	
	Celebrate the International Literacy day	Examination results and number of learners passed ( in 20211-stage 1 and 1003 stage II)	
	Popularize FAL through radio programme		
	Carry out support supervision	International Literacy day FAL Materials Procured ( i.e. 3500certificates, 200 Chalkboards, 3000primers and 200 boxes of chalk)	
	Hold midterm review of FAL		
	Monitor the FAL progr	50 FAL Instructors Retrained.	
		Examination results and number of learners passed ( in 20211-stage 1 and 1003 stage II)	
		International Literacy day	
Wage Rec't:	0	0	0
Non Wage Rec't:	8,731	6,548	8,312
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>8,731</b>	<b>6,548</b>	<b>8,312</b>

**OutPut: 10 81 07Gender Mainstreaming**



## Vote:597 Kyankwanzi District

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Non Standard Outputs:

Gender mainstreamed in the 11 sectors and 9 LLGs. I.e. 9 gender mainstreaming workshops in the 7 S/cs and 2	Gender mainstreamed in the 11 sectors and 9 LLGs. I.e. 9 gender mainstreaming workshops in the 7 S/cs and 2	Gender mainstreamed in the 11 sectors and 14 LLGs. 10 PWDs Groups rehabilitated district wide. 10 PWD groups trained in development skills district wide. 14 Monitoring Visits Carried Out District Wide. Routine activities for the Community OfficeConducting training in Gender mainstreaming. Community based rehabilitation. Training PWDS in Development skills. Routine activities for the Community Office
Gender mainstreamed in the 11 sectors and 9 LLGs. I.e. 9 gender mainstreaming workshops in the 7 S/Cs and 2 TCs carried out.	Gender mainstreamed in the 11 sectors and 9 LLGs. I.e. 9 gender mainstreaming workshops in the 7 S/Cs and 2 TCs carried out.	
10 PWDs Groups Conducting trainings in Gender mainstreaming.	10 PWDs GroupsGender mainstreamed in the 11 sectors and 9 LLGs. I.e. 9 gender mainstreaming workshops in the 7 S/cs and 2 Gender mainstreamed in the 11 sectors and 9 LLGs. I.e. 9 gender mainstreaming workshops in the 7 S/Cs and 2 TCs carried out.	
Community based rehabilitation.		
Training PWDS in Development skills.		
	10 PWDs GroupsGender mainstreamed in the 11 sectors and 9 LLGs. I.e. 9 gender mainstreaming workshops in the 7 S/cs and 2 Gender mainstreamed in the 11 sectors and 9 LLGs. I.e. 9 gender mainstreaming workshops in the 7 S/Cs and 2 TCs carried out.	

10 PWDs Groups

Wage Rec't:	0	0	0
Non Wage Rec't:	10,531	7,898	17,156
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>10,531</b>	<b>7,898</b>	<b>17,156</b>

### OutPut: 10 81 08Children and Youth Services

Non Standard Outputs:

Youth equipped with 9 footballs and 9 net balls for each of the 7 S/Cs and 2 TCs.	Youth equipped with 9 footballs and 9 net balls for each of the 7 S/Cs and 2 TCs.	Conducting OVC activities Sensitization meetings at village level on Child rights Settlement of lost,found ,and displaced children Support supervision of juvenile offenders committed to high court and kampingisa Follow up of child abuse cases Extend financial support to youth groups under YLPConducting OVC activities Carry out Sensitization meetings at village level on Child rights Settlement of lost,found ,and displaced children Support supervision of juvenile offenders committed to high court and kampingisa Follow up of child abuse cases Extend financial support to youth groups under YLP
45 Youths trained 5 youths in each of the 10 S/Cs and 3 TCs.	45 Youths trained 5 youths in each of the 10 S/Cs and 3 TCs.	
9 youth groups benefiting from the revolving funds. i.e one group per LLG.	9 youth groups benefiting from the revolving funds. i.e one group per LLG.	
Certificates awarded, No. of Equipping of youth groups with sports equipment.	Certificates awarded, No. ofYouth equipped with 9 footballs and 9 net balls for each of the 7 S/Cs and 2 TCs.	
Provide specialized training for Youth groups	45 Youths trained 5 youths in each of the 10 S/Cs and 3 TCs.	
Training youth in adolescent reproductive health, income generation and HIV/AIDS mitigation.	9 youth groups benefiting from the revolving funds. i.e one group per LLG.	
	Certificates awarded, No. ofYouth equipped with 9	

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footballs and 9 net balls for each of the 7 S/Cs and 2 TCs.

45 Youths trained 5 youths in each of the 10 S/Cs and 3 TCs.

9 youth groups benefiting from the revolving funds. i.e one group per LLG.

Certificates awarded, No. of

Wage Rec't:	0	0	0
Non Wage Rec't:	1,000	750	66,987
Domestic Dev't:	60,000	45,000	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>61,000</b>	<b>45,750</b>	<b>66,987</b>

**OutPut: 10 81 09Support to Youth Councils**

Non Standard Outputs:	None None	NoneNoneNone	
Wage Rec't:	0	0	0
Non Wage Rec't:	3,160	2,370	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>3,160</b>	<b>2,370</b>	<b>0</b>

**OutPut: 10 81 10Support to Disabled and the Elderly**

Non Standard Outputs:	PWDs agroups supported in IGAs. i.e. 1 group in each of the 7 S/Cs and 2 TCs Support to PWDs Groups in income generating activities.	PWDs agroups supported in IGAs. i.e. 1 group in each of the 7 S/Cs and 2 TCsPWDs agroups supported in IGAs. i.e. 1 group in each of the 7 S/Cs and 2 TCsPWDs agroups supported in IGAs. i.e. 1 group in each of the 7 S/Cs and 2 TCs	Extension of financial support to PWDsIdentify and support PWD groups
Wage Rec't:	0	0	0
Non Wage Rec't:	19,502	14,627	18,800
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>19,502</b>	<b>14,627</b>	<b>18,800</b>

**OutPut: 10 81 12Work based inspections**

Non Standard Outputs:	4 Work based inspections carried out Awareness sensitization on child labour and rights of workers Sensitization of the public about labour policy and legislationOrganize and conduct quarterly work based inspections Organize and carry out Awareness sensitization on child labour and rights of workers Conduct Sensitization of the public about labour policy and legislation
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Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	2,233
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>2,233</b>

**OutPut: 10 81 13Labour dispute settlement**

Non Standard Outputs:	General Inspection of all work places/institutions.	General Inspection of all work places/institutions.	General Inspection of all work places/institutions.
	Sensitize the public about labor policy and legislation. General Inspection of all work places/institutions.	Sensitize the public about labor policy and legislation.General Inspection of all work places/institutions.	Sensitize the public about labor policy and legislation Settlement of labour related disputes
	Sensitize the public about labor policy and legislation.	Sensitize the public about labor policy and legislation.General Inspection of all work places/institutions.	Mobilization inspection of work places sensitization of the public on Labour policy Settlement of labour related disputes
		Sensitize the public about labor policy and legislation.	

Wage Rec't:	0	0	0
Non Wage Rec't:	6,600	4,950	1,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>6,600</b>	<b>4,950</b>	<b>1,000</b>

**OutPut: 10 81 14Representation on Women's Councils**

Non Standard Outputs:			Women Groups supported under UWEP Carry out routine operations for the UWEP coordination officeIdentify train and support organized women groups Carry out routine operations for the UWEP coordination office
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	189,500
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>189,500</b>

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

Non Standard Outputs:

Wage Rec't:	0	0	50,895
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>50,895</b>
Wage Rec't:	50,895	38,171	50,895
Non Wage Rec't:	59,949	44,962	315,188
Domestic Dev't:	60,000	45,000	0
Donor Dev't:	0	0	0
<b>Total For WorkPlan</b>	<b>170,844</b>	<b>128,133</b>	<b>366,083</b>

**Vote:597 Kyankwanzi District****FY 2018/19****WorkPlan: 10 Planning**

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
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**Programme: 13 83 Local Government Planning Services****Class Of OutPut: Higher LG Services****OutPut: 13 83 01Management of the District Planning Office**

Non Standard Outputs:	<p>Payment of salaries for 3 members of staff in planning Unit on the traditional Payroll at the District Headquarters. 4 Departmental meetings held at the district headquarters. Attending workshops, meetings and seminars within and outside the district Payment of salaries for 3 members of staff in planning Unit.</p> <p>Holding Quarterly departmental meetings.</p> <p>Attend meetings, workshops and seminars.</p> <p>Facilitating staff for training on certification of planners.</p> <p>Subscription development planners associa</p>	<p>Payment of salaries for 3 members of staff in planning Unit on the traditional Payroll at the District Headquarters.</p> <p>1 Departmental meetings held at the district headquarters. Attending workshops, meetings and seminars within and outside the districtPayment of salaries for 3 members of staff in planning Unit on the traditional Payroll at the District Headquarters.</p> <p>1 Departmental meetings held at the district headquarters. Attending workshops, meetings and seminars within and outside the districtPayment of salaries for 3 members of staff in planning Unit on the traditional Payroll at the District Headquarters.</p> <p>1 Departmental meetings held at the district headquarters. Attending workshops, meetings and seminars within and outside the distric</p>	<p>Salaries for 3 members of staff in planning Unit on the traditional Payroll at the District Headquarters paid. 12 Departmental meetings held at the district headquarters. Office equipment in good working condition Routine Office operationsPay salaries for 3 members of staff in planning Unit. Hold weekly departmental meetings. Attend meetings, workshops and seminars. Subscription to development planners association paid General office operations. Procure cleaning materials Photocopy and bind documets Procure books periodicals and news papers Procure fuel Procure small office equipment</p>
Wage Rec't:	57,761	43,321	77,415
Non Wage Rec't:	8,956	6,717	10,420
Domestic Dev't:	3,446	2,585	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>70,163</b>	<b>52,622</b>	<b>87,835</b>

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**OutPut: 13 83 02 District Planning**

No of Minutes of TPC meetings	12Sets of minutes for DTPC Meetings	3Sets of minutes for DTPC Meetings3Sets of minutes for DTPC Meetings3Sets of minutes for DTPC Meetings	12Minutes for DTPC Meetings
No of qualified staff in the Unit	3Qualified staff in the Unit	3Qualified staff in the Unit3Qualified staff in the Unit3Qualified staff in the Unit	3Qualified staff in the Unit
Non Standard Outputs:	Quarterly integrated OBT /PBB reports produced and submitted to MoFPED and OPM	Quarterly integrated OBT /PBB report produced and submitted to MoFPED and OPM	No. of quarterly PBS reports produced and submitted in time to line ministries Performance contract form B for FY 2019/2020 produced and submitted to MoFPED 1 BFP for FY 2019/2020 consolidated and submitted to MoFPED 1 day Budget conference meeting held at the District headquarters
	Performance contract form B for FY 2018/2019 produced and submitted to MoFPED and OPM	Performance contract form B for FY 2018/2019 produced and submitted to MoFPED and OPM	Quarterly mentoring visits carried out district wide
	BFP for FY2018/19 consolidated and submitted to MoFPED and OPM	BFP for FY2018/19 consolidated and submitted to MoFPED and OPM	Technical backstopping made to 11 sectors and 14 LLGs in the districtCoordinate, Prepare and submit quarterly integrated reports for FY 2018/19 in the Programme Budgeting System (PBS) format for Vote 597
	1 day Budget confer Coordination, Preparation and submission of quarterly integrated reports for FY 2017/18 in the OBT/Programme Based Budgeting (PBB) format for Kyankwanzi district.	Quarterly mentoring Quarterly integrated OBT /PBB report produced and submitted to MoFPED and OPM	Coordinate, Prepare and submit the performance contract form B for FY 2019/2020 Coordinate, Prepare and reproduce the BFP for FY2018/19 Hold Budget conference /planning forum to discuss budgeting and planning issues Provide technical support to Departments and LLGs..
	Coordination, Preparation and submission of the performance contract form B for FY 201	Performance contract form B for FY 2018/2019 produced and submitted to MoFPED and OPM	
		BFP for FY2018/19 consolidated and submitted to MoFPED and OPM	
		Quarterly mentoring Quarterly integrated OBT /PBB report produced and submitted to MoFPED and OPM	
		Performance contract form B for FY 2018/2019 produced and submitted to MoFPED and OPM	
		BFP for FY2018/19 consolidated and submitted to MoFPED and OPM	
		Quarterly mentoring	
Wage Rec't:	0	0	0
Non Wage Rec't:	33,218	24,914	30,740
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>33,218</b>	<b>24,914</b>	<b>30,740</b>

**OutPut: 13 83 03 Statistical data collection**

Non Standard Outputs:	1 Annual Statistical Abstract consolidated and disseminated at the District Headquarters.	Data collected from 14 LLGs and 11 Sectors.	1 Annual District one Abstract compiled and discussed by DTPC. 4 Mentoring Reports on statistical related issues prepared & discussd by DTPC. Data fact sheet in place at the district
	Data collected from 14 LLGs and 11 Sectors.	Quartely menetoring visits conducted district wide.Data collected from 14 LLGs and 11	

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	Quartely menetoring visits conducted district wide. Preparation of the Annual Statistical Abstract for the District.	Sectors.  Quartely menetoring visits conducted district wide.1 Annual Statistical Abstract consolidated and disseminated at the District Headquarters.	headquarters and disseminated to stakeholders.Compile the Annual District Statistical Abstracts Collect Data from the LLGs and sectors Mentor LLGs in Statistical related issues
	Data collection from the LLGs and sectors.	Data collected from 14 LLGs and 11 Sectors.	
	Mentoring of LLGs in Statistical related issues.	Quartely menetoring visits conducted district wide.	
Wage Rec't:	0	0	0
Non Wage Rec't:	5,099	3,824	8,702
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>5,099</b>	<b>3,824</b>	<b>8,702</b>

**OutPut: 13 83 04Demographic data collection**

Non Standard Outputs:	Key actors in 14 LLGs mobilized and sensitized on Reproductive health District wide.	Key actors in 14 LLGs mobilized and sensitized on Reproductive health District wide.	14 LLGs monitored and mentored on population issues and dissemination of demographic reports district wide. Up to date data fact sheets for the district in Place.
	14 LLGs monitored and mentored on Population issues.	14 LLGs monitored and mentored on Population issues.	Participation in National Population Advocacy events like World Population day 1 Senior planner trained in Development Economics 1 Laptop carrier procured. 1 HDMI Cable procured. 1 Back up Drive ProcuredMonitor & Mentor LLGs on Population issues.
	Relevant up to date data collected and analyzed from 11 sectors and 14 LLGs district wide to guide decision m	Relevant up to date data collected and analyzed from 11 sectors and 14 LLGs district wide to guide decision mKey actors in 14 LLGs mobilized and sensitized on Reproductive health District wide.	Collect, analyse and store data into useful information for planning and decision making. Participate in National Population Advocacy Events.
	Mobilization, Sensitization and training of various actors in Reproductive health with focus on family planning.		Staff training . procurement of assorted equipment. .
	Monitoring & Mentoring of LLGs on Population issues.	14 LLGs monitored and mentored on Population issues.	
	Collecting, analyzing and storing data into useful information for planning and de	Relevant up to date data collected and analyzed from 11 sectors and 14 LLGs district wide to guide decision mKey actors in 14 LLGs mobilized and sensitized on Reproductive health District wide.	
		14 LLGs monitored and mentored on Population issues.	
		Relevant up to date data collected and analyzed from 11 sectors and 14 LLGs district wide to guide decision m	
Wage Rec't:	0	0	0
Non Wage Rec't:	10,123	7,592	9,596
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>10,123</b>	<b>7,592</b>	<b>9,596</b>

**OutPut: 13 83 05Project Formulation**

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Non Standard Outputs:	4 DAC meetings Held at District headquarters.	1 DAC meeting Held at District headquarters.	4 District integrated reports and work plans prepared. 4 Mentoring reports 4 Minutes, well coordinated HIV/AIDS Activities. Annual performance mock assessment conducted. Nutrition activities monitored, Information of Nutrition disseminated. Coordinate HIV/AIDS Activities. Monitor HIV/AIDS activities in the district." Conduct annual performance assessment Monitor Nutrition activities
	HIV/AIDS work plan in place.	HIV/AIDS work plan in place.	
	24 Monitoring visits on implemented HIV/AIDS activities conducted district wide. Coordination of HIV/AIDS Activities.	6 Monitoring visits on implemented HIV/AIDS activities conducted district wide. 1 DAC meeting Held at District headquarters.	
	Development of District HIV/AIDS integrated workplan.	HIV/AIDS work plan in place.	
	Monitoring of HIV/AIDS activities in the district.	6 Monitoring visits on implemented HIV/AIDS activities conducted district wide. 1 DAC meeting Held at District headquarters.	
		HIV/AIDS work plan in place.	
		6 Monitoring visits on implemented HIV/AIDS activities conducted district wide.	
Wage Rec't:	0	0	0
Non Wage Rec't:	2,200	1,650	3,925
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>2,200</b>	<b>1,650</b>	<b>3,925</b>

**OutPut: 13 83 06Development Planning**

Non Standard Outputs:	Quarterly coordination and consultative Visits made to line ministries.	Quarterly coordination and consultative Visits made to line ministries.	Attending Quarterly District LED committee Meeting held, Information of LED disseminated. Implementation of LED
	13 quarterly mentoring visits for both DTPC and STPC members conducted district wide.	13 quarterly mentoring visits for both DTPC and STPC members conducted district wide.	
	Monthly Meetings of LED resource team and other key outputs as per the LED the policy i Coordination & consultations with line ministries.	Monthly Meetings of LED resource team and other key outputs as per the LED the policy i Quarterly coordination and consultative Visits made to line ministries.	
	Support supervision and mentoring of District and LLGs in planning.	13 quarterly mentoring visits for both DTPC and STPC members conducted district wide.	
	Implementation of Local Economic development coordination activities.	Monthly Meetings of LED resource team and other key outputs as per the LED the policy i Quarterly coordination and consultative Visits made to line ministries.	
		13 quarterly mentoring visits for both DTPC and STPC members conducted district wide.	



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		Monthly Meetings of LED resource team and other key outputs as per the LED the policy i	
Wage Rec't:	0	0	0
Non Wage Rec't:	8,240	6,180	1
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>8,240</b>	<b>6,180</b>	<b>1</b>

**OutPut: 13 83 07Management Information Systems**

Non Standard Outputs:	Maintaning of the District management Information system (i.e. Harmonised data base, EMIS, HIMS etc) in 11 sectors and 13 LLGs. Maintaning of the District management Information system (i.e. Harmonised data base, EMIS, HIMS etc)	Maintaning of the District management Information system (i.e. Harmonised data base, EMIS, HIMS etc) in 11 sectors and 13 LLGs.Maintaning of the District management Information system (i.e. Harmonised data base, EMIS, HIMS etc) in 11 sectors and 13 LLGs.Maintaning of the District management Information system (i.e. Harmonised data base, EMIS, HIMS etc) in 11 sectors and 13 LLGs.	Coordinated and functional management Information systems in place.Operate and Maintain the District management Information system
Wage Rec't:	0	0	0
Non Wage Rec't:	800	600	2,640
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>800</b>	<b>600</b>	<b>2,640</b>

**OutPut: 13 83 09Monitoring and Evaluation of Sector plans**

Non Standard Outputs:	4 Monitoring reports produced. 13 monitoring visists conducted quarterly distric wide. Office equiped with stationery and computer consumables. Conducting monitoring visits to 13 LLGs on government programs. Retooling office with stationery and other consumables	1 Monitoring reports produced. 13 monitoring visits conducted quarterly district wide. Office equiped with stationery and computer consumables.1 Monitoring reports produced. 13 monitoring visits conducted quarterly district wide. Office equiped with stationery and computer consumables.1 Monitoring reports produced. 13 monitoring visits conducted quarterly district wide. Office equiped with stationery and computer consumables.	4 Monitoring reports produced. Office stationery procured to facilitate M&E. Quarterly technical back- stopping visits carried out district wide.Coordinate and carry out quarterly monitoring visits to 14 LLGs on government projects and programs. Identification of contractor Issuing of LPO and then Stationery delivered. Quarterly technical supervision ad support to key selected staff in LLGs
Wage Rec't:	0	0	0
Non Wage Rec't:	4,560	3,420	4,460

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Domestic Dev't:	5,645	4,234	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>10,205</b>	<b>7,654</b>	<b>4,460</b>

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

Non Standard Outputs:

Procurement of two (2) laptop computers for the District planner and Statistician. Retooling office with one printer ( HP LaserJet P2055d) and One 4-drawer metallic filing cabinets, 1 UPS Back up 4 Monitoring reports produced. Identification of the contractor, issuing of LPO & delivery and payment. Coordinate and carry out quarterly monitoring visits to 14 LLGs on government projects and programs under DDEG.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	17,765
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>17,765</b>
Wage Rec't:	57,761	43,321	77,415
Non Wage Rec't:	73,196	54,897	70,484
Domestic Dev't:	9,091	6,818	17,765
Donor Dev't:	0	0	0
<b>Total For WorkPlan</b>	<b>140,048</b>	<b>105,036</b>	<b>165,664</b>

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## WorkPlan: 11 Internal Audit

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
<b>Programme: 14 82 Internal Audit Services</b>			
<b>Class Of OutPut: Higher LG Services</b>			
<b>OutPut: 14 82 01Management of Internal Audit Office</b>			
Non Standard Outputs:	Salaries for 6 Audit staff paid. (i.e. 3 at the district and 3 in the two town councils of Ntwetwe , Kyankwanzi and Butemba)	Salaries for 6 Audit staff paid. (i.e. 3 at the district and 3 in the two town councils of Ntwetwe , Kyankwanzi and Butemba)	Salaries for 4 staff paid Secretary's welfare improved Communication improved Subscription to the Internal Auditors Association made Audit office cleaned
	Assessment reports after repair, Functional motorcycles.	Assessment reports after repair, Functional motorcycles.	2 office computers repaired and maintained 2 office motorcycles repaired and maintained
	Clean offices.	Clean offices.	
	Office furniture procured (I.e. Office desk, Office Payment of staff salaries.	Office equipments procured (I.e. 1 laptop computer)	Payment of salaries for 4 staff Payment of transport allowance to the secretary Purchase of airtime/data bundles
	Repair and maintenance of Motorcycles.	Salaries for 6 Audit staff paid. (i.e. 3 at the district and 3 in the two town councils of Ntwetwe , Kyankwanzi and Butemba)	Payment of subscription to the Internal Auditors' Association Cleaning of the Audit office Repair and maintain the office equipment
	Procurement office furniture.	Assessment reports after repair, Functional motorcycles.	Repair and maintain the office motorcycles
	Procurement of office equipments.	Clean offices.	
	Subscription to Internal Auditors Association	Office furniture procured (I.e. Office desk, Office Payment of staff salaries.	
		Salaries for 6 Audit staff paid. (i.e. 3 at the district and 3 in the two town councils of Ntwetwe , Kyankwanzi and Butemba)	
		Assessment reports after repair, Functional motorcycles.	
		Clean offices.	
		Office equipments procured (I.e. 1 laptop computer)	
Wage Rec't:	35,733	26,799	48,887
Non Wage Rec't:	14,450	10,838	5,657
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>50,183</b>	<b>37,637</b>	<b>54,544</b>

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## OutPut: 14 82 02Internal Audit

Non Standard Outputs:	4 Quarterly audit reports to be produced at the district headquarters.. Preparation of audit reports	1 Quarterly audit reports to be produced at the district headquarters..1 Quarterly audit reports to be produced at the district headquarters..1 Quarterly audit reports to be produced at the district headquarters..	Carrying out special investigations Preparation of reports for submission to the internal Auditor General Consultative and other official trips madeIdentification of areas for special investigation and scheduling them Compiling and documenting reports Organize and carry out consultative and other official trips
Wage Rec't:	0	0	0
Non Wage Rec't:	24,060	18,045	18,093
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>24,060</b>	<b>18,045</b>	<b>18,093</b>

## Class Of OutPut: Capital Purchases

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## OutPut: 14 82 72Administrative Capital

Non Standard Outputs:

Procurement of Office Furniture for the Audit Office  
Procurement of Office Laptop for the Audit Office  
Procurement of a digital camera

Identification of suitable service providers to supply office equipments through the Procurement process

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	8,850
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>8,850</b>
Wage Rec't:	35,733	26,799	48,887
Non Wage Rec't:	38,510	28,882	23,750
Domestic Dev't:	0	0	8,850
Donor Dev't:	0	0	0
<b>Total For WorkPlan</b>	<b>74,242</b>	<b>55,682</b>	<b>81,487</b>

**Vote:597 Kyankwanzi 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)
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***Programme: 13 81 District and Urban Administration*****Class Of OutPut: Higher LG Services**

## **Vote:597 Kyankwanzi District**

**FY 2018/19**

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*Output: 13 81 01 Operation of the Administration Department*

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**FY 2018/19**

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## Output: 13 81 02Human Resource Management Services

%age of LG establish posts filled	70%Staff recruitment% age of lg posts to be filled	70%of local government posts filled	70%of local government posts filled	70%of local government posts filled	70%of local government posts filled
%age of pensioners paid by 28th of every month	100%Processing payments in time %age of pensioners paid by 28th of every month	100%pensioners paid by the 28th of each month	100%pensioners paid by the 28th of each month	100%pensioners paid by the 28th of each month	100%pensioners paid by the 28th of each month
%age of staff appraised	90%Filling performance appraisal forms%age of staff that will be appraised	90%of staff appraised	90%of staff appraised	90%of staff appraised	90%of staff appraised
%age of staff whose salaries are paid by 28th of every month	100%Processing salary payments in time%age of staff to be paid salary every quarter	100%staff paid salary by the 28th of every month	100%staff paid salary by the 28th of every month	100%staff paid salary by the 28th of every month	100%staff paid salary by the 28th of every month

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Non Standard Outputs:

4 Rewards and sanctions committee meetings held	Conduct 1 Rewards and sanctions committee meeting	Conduct 1 Rewards and sanctions committee meeting	Conduct 1 Rewards and sanctions committee meeting	Conduct 1 Rewards and sanctions committee meeting
4 training committee meetings held	Conduct 1 training committee meeting	Conduct 1 training committee meeting	Conduct 1 training committee meeting	Conduct 1 training committee meeting
Staff burials conducted	Conduct staff burials	Hold 1 end of year staff party	Conduct staff burials	Conduct staff burials
1 Staff party held	Attend 3 Workshops and seminars	Conduct staff burials	Attend 2 Workshops and seminars	Attend 2 Workshops and seminars
10 workshops and seminars attended	Procure office supplies	Attend 3 Workshops and seminars	Procure office supplies	Procure office supplies
Office supplies procured	Service and repair office computers	Procure office supplies	Service and repair office computers	Service and repair office computers
Office computers serviced and repaired		Service and repair office computers		
Conduct Rewards and sanctions committee meetings				
Conduct training committee meetings				
Conduct staff burials				
Hold a Staff end of year party				
Attend Workshops and seminars				
Procure office supplies				
Service and repair office computers				

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	30,015	7,504	7,504	7,504	7,504
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>30,015</b>	<b>7,504</b>	<b>7,504</b>	<b>7,504</b>	<b>7,504</b>

# Vote:597 Kyankwanzi District

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## Output: 13 81 04Supervision of Sub County programme implementation

Non Standard Outputs:	Lower local governments monitored and supervised Lower local government staff mentored Vehicle maintained  Supervision of lower local governments Mentoring lower local government staff Vehicle maintenance	4 Lower local governments monitored and supervised Lower local government staff mentored 1 Vehicle maintained	3 Lower local governments monitored and supervised Lower local government staff mentored 1 Vehicle maintained	3 Lower local governments monitored and supervised Lower local government staff mentored 1 Vehicle maintained	4 Lower local governments monitored and supervised Lower local government staff mentored 1 Vehicle maintained
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	11,384	2,746	2,746	2,746	3,147
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>11,384</b>	<b>2,746</b>	<b>2,746</b>	<b>2,746</b>	<b>3,147</b>

# Vote:597 Kyankwanzi District

# FY 2018/19

## Output: 13 81 05Public Information Dissemination

Non Standard Outputs:	Internet connection available Functional district website and e-mail addressesSubscribe for internet connectivity Update the district website				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,520	880	880	880	880
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,520</b>	<b>880</b>	<b>880</b>	<b>880</b>	<b>880</b>

## Output: 13 81 06Office Support services

Non Standard Outputs:	Office stationery procured Small office equipment procured Computer supplies and accessories procured Office computer serviced and maintainedProcurement of office stationery Procurement of small office equipment Procurement of computer supplies and accessories Servicing the office computer	Office stationery procured Small office equipment procured Computer supplies and accessories procured Office computer serviced and maintained	Office stationery procured Small office equipment procured Computer supplies and accessories procured Office computer serviced and maintained	Office stationery procured Small office equipment procured Computer supplies and accessories procured Office computer serviced and maintained	Office stationery procured Small office equipment procured Computer supplies and accessories procured Office computer serviced and maintained
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,192	1,298	1,298	1,298	1,298
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,192</b>	<b>1,298</b>	<b>1,298</b>	<b>1,298</b>	<b>1,298</b>

# Vote:597 Kyankwanzi District

FY 2018/19

## Output: 13 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:	Updates on the IPPS captured Payroll printed and distributed	Updates on the IPPS captured Payroll printed and distributed	Updates on the IPPS captured Payroll printed and distributed	Updates on the IPPS captured Payroll printed and distributed	Updates on the IPPS captured Payroll printed and distributed
	Capturing updates on the IPPS Payroll printing and distribution				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	15,750	3,938	3,938	3,938	3,938
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>15,750</b>	<b>3,938</b>	<b>3,938</b>	<b>3,938</b>	<b>3,938</b>

# Vote:597 Kyankwanzi District

FY 2018/19

## Output: 13 81 11Records Management Services

%age of staff trained in Records Management	19%Train 19% of staff in records managementof staff trained in records management	19%of staff trained in records management	19%of staff trained in records management	19%of staff trained in records management	19%of staff trained in records management
Non Standard Outputs:	Consultation trips to the Ministry of Public Service made Stationery procured Staff lunch allowances paid Collection and posting of letters at the post Office Operation and maintenance of the District Central Registry Subject and person files filed . 48 visits made to Kiboga post office.Consultation trips to the Ministry of Public Service Procurement of stationery Pay lunch allowances to staff Collection and posting of letters at the post Office Operation and maintenance of the District Central Registry Subject and person files filed . 48 visits made to Kiboga post office.Operation and maintenance of the District Central Registry Subject and person files filed . 48 visits made to Kiboga post office.	3 Consultation trips to the Ministry of Public Service made Stationery procured Staff lunch allowances paid Collection and posting of letters at the post Office Operation and maintenance of the District Central Registry Subject and person files filed 12 visits made to Kiboga post office	3 Consultation trips to the Ministry of Public Service made Stationery procured Staff lunch allowances paid Collection and posting of letters at the post Office Operation and maintenance of the District Central Registry	3 Consultation trips to the Ministry of Public Service made Stationery procured Staff lunch allowances paid Collection and posting of letters at the post Office Operation and maintenance of the District Central Registry	3 Consultation trips to the Ministry of Public Service made Stationery procured Staff lunch allowances paid Collection and posting of letters at the post Office Operation and maintenance of the District Central Registry
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	8,163	2,041	2,041	2,041	2,041
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,163</b>	<b>2,041</b>	<b>2,041</b>	<b>2,041</b>	<b>2,041</b>

# Vote:597 Kyankwanzi District

# FY 2018/19

## Output: 13 81 12 Information collection and management

Non Standard Outputs:	PAF village meetings held Information and communication structures in the district monitored Daily newspapers bought 1 Digital camera procured 1 external drive procured Hold PAF village meetings Information and communication structures in the district monitored Daily newspapers bought 1 Digital camera procured 1 external drive procured				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,001	1,500	1,500	1,500	1,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,001</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>

## Class Of OutPut: Capital Purchases

## Output: 13 81 72 Administrative Capital

Non Standard Outputs:	Water borne toilet constructed Shelves for the central registry procured Executive office chair procured National flags procured Digital Camera procured	Construct a water borne toilet at the district headquarters Procure shelves for the central registry Procure an executive office chair Procure national flags	Construct a water borne toilet at the district headquarters Procure shelves for the central registry Procure an executive office chair Procure national flags	Construct a water borne toilet at the district headquarters Procure shelves for the central registry Procure an executive office chair Procure national flags	Construct a water borne toilet at the district headquarters Procure shelves for the central registry Procure an executive office chair Procure national flags
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0

# Vote:597 Kyankwanzi District

FY 2018/19

Domestic Dev't:	48,927	12,232	12,232	12,232	12,232
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>48,927</b>	<b>12,232</b>	<b>12,232</b>	<b>12,232</b>	<b>12,232</b>
Wage Rec't:	391,898	97,975	97,975	97,975	97,975
Non Wage Rec't:	482,896	120,624	120,624	120,624	121,025
Domestic Dev't:	48,927	12,232	12,232	12,232	12,232
Donor Dev't:	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>923,721</b>	<b>230,830</b>	<b>230,830</b>	<b>230,830</b>	<b>231,231</b>



**Vote:597 Kyankwanzi 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)
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**Programme: 14 81 Financial Management and Accountability(LG)****Class Of OutPut: Higher LG Services****Output: 14 81 01LG Financial Management services**

Non Standard Outputs:	Payment of salaries to 12 staff under Finance dept at the District Headquarters 3 Finance Department offices operated and liaison visits to line ministries at the District headquarters 12 co-ordination and liaison visits to line ministries at Kampala. Payment of statutory deductions and monthly Filing of taxes to URA Process and pay salaries to 12 staff through the IPPS/IFMS interface Provision of logistical support and supervision of staff at the district headquarters Schedule and carry out 12 co-ordination and liaison visits to line ministries at Kampala Payment of statutory deductions Preparation of monthly returns through the URA portal	Payment of salaries to staff 3 Finance Department offices operated 12 co-ordination and liaison visits to line ministries at Kampala Payment of statutory deductions and monthly Filing of taxes	Payment of salaries to staff 3 Finance Department offices operated 12 co-ordination and liaison visits to line ministries at Kampala Payment of statutory deductions and monthly Filing of taxes	Payment of salaries to staff 3 Finance Department offices operated 12 co-ordination and liaison visits to line ministries at Kampala Payment of statutory deductions and monthly Filing of taxes	Payment of salaries to staff 3 Finance Department offices operated 12 co-ordination and liaison visits to line ministries at Kampala Payment of statutory deductions and monthly Filing of taxes
Wage Rec't:	140,257	0	0	0	0
Non Wage Rec't:	22,102	5,526	5,526	5,526	5,526
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>162,359</b>	<b>5,526</b>	<b>5,526</b>	<b>5,526</b>	<b>5,526</b>

# Vote:597 Kyankwanzi District

FY 2018/19

## Output: 14 81 02Revenue Management and Collection Services

Value of LG service tax collection	60000000Sensitization of communities for effective revenue collectionValue of LG service tax collection	40000000Value of LG service tax collection	20000000Value of LG service tax collection	0Value of LG service tax collection	0Value of LG service tax collection
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# Vote:597 Kyankwanzi District

FY 2018/19

Non Standard Outputs:	Enumeration, Registration and Assessment of all Business enterprises in the district	Data base on business establishments for Licenses and up dated at the District Headquarters	Data base on business establishments for Licenses and up dated at the District	N/A	N/A
	Developments of a district tax register 1 Local revenue enhancement plan formulated and implemented in the district. 6 sensitization workshops held District wide. S/CS Revaluation of revenue collection centers carried out for realistic reserve prices. Registration and Enumeration of individual in gainful employment for purpose of local service assessment conducted district wide. 4 Quarterly monitoring visits made in the 14 LLGs in the district. Create a Data base on business establishments for Licensing up dated at the District Headquarters Develop 1 Local revenue enhancement plan formulated and implemented in the district. Organize and carryout 6 sensitization workshops held District wide. S/CS Revaluation of revenue collection centers carried out for realistic reserve prices. Registration and Enumeration of individual in gainful employment for purpose of local service assessment conducted district wide 4 Quarterly monitoring visits made in the 14 LLGs in the district. N/AN/A	1 Local revenue enhancement plan formulated and implemented in the district. 2 sensitization workshops held District wide. Revaluation of revenue collection centers carried out for realistic reserve prices. Registration and Enumeration of individual in gainful employment for purpose of local service assessment conducted d1 Qistrict wide. uarterly monitoring visits made in the 14 LLGs in the district			
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	14,996	3,749	3,749	3,749	3,749
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0

**Vote:597 Kyankwanzi District****FY 2018/19**

<b>Total For KeyOutput</b>	<b>14,996</b>	<b>3,749</b>	<b>3,749</b>	<b>3,749</b>	<b>3,749</b>
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**Output: 14 81 03Budgeting and Planning Services**

Non Standard Outputs:	NoneNone	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	7,760	1,940	1,940	1,940	1,940
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,760</b>	<b>1,940</b>	<b>1,940</b>	<b>1,940</b>	<b>1,940</b>

**Output: 14 81 04LG Expenditure management Services**

Non Standard Outputs:	16 District Bank Accounts operated and maintained at the District Headquarters 14 Accounts staff facilitated for bookkeeping and accounting functions at the District Headquarters Daily book keeping and reconciliation of district accounts Support supervision and monitoring of accounts staff	District Bank Accounts operated and maintained at the District Headquarters 14 Accounts staff facilitated for bookkeeping and accounting functions at the District Headquarters	District Bank Accounts operated and maintained at the District Headquarters 14 Accounts staff facilitated for bookkeeping and accounting functions at the District Headquarters	District Bank Accounts operated and maintained at the District Headquarters 14 Accounts staff facilitated for bookkeeping and accounting functions at the District Headquarters	District Bank Accounts operated and maintained at the District Headquarters 14 Accounts staff facilitated for bookkeeping and accounting functions at the District Headquarters
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	29,303	7,326	7,326	7,326	7,326
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>29,303</b>	<b>7,326</b>	<b>7,326</b>	<b>7,326</b>	<b>7,326</b>

# Vote:597 Kyankwanzi District

# FY 2018/19

## Output: 14 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	2018-08-3113 copies of the District Financial statements for the year 2017/18 prepared and submitted to Office of the Auditor General Date for Submitting annual LG final Accounts to Auditor General	2018-08-31Date for Submitting annual LG final Accounts to Auditor General	2018-08-31Date for Submitting annual LG final Accounts to Auditor General	2018-08-31Date for Submitting annual LG final Accounts to Auditor General	2018-08-31Date for Submitting annual LG final Accounts to Auditor General
Non Standard Outputs:	Support supervision & mentoring of LLGs Half in-year financial statements prepared and submitted to OAG by 15th February 2019 12 Monthly and 4 Quarterly reports prepared at the District Headquarters. (Financial and PBS reports) Organize and conduct routine mentoring and support supervision of LLG staffs Preparation of Financial statements ready for submission to OAG Monthly preparation and reconciliation of accounting records	Support supervision & mentoring of LLGs 3 Monthly and 1 Quarterly report prepared at the District Headquarters. (Financial and PBS reports)	Support supervision & mentoring of LLGs 3 Monthly and 1 Quarterly report prepared at the District Headquarters. (Financial and PBS reports)	Support supervision & mentoring of LLGs Half-in-year financial statements prepared and submitted to Accountant General by 15th February 2019 3 Monthly and 1 Quarterly report prepared at the District Headquarters. (Financial and PBS reports)	Support supervision & mentoring of LLGs 3 Monthly and 1 Quarterly report prepared at the District Headquarters. (Financial and PBS reports)
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	10,210	2,553	2,553	2,553	2,553
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,210</b>	<b>2,553</b>	<b>2,553</b>	<b>2,553</b>	<b>2,553</b>

## Output: 14 81 07Sector Capacity Development

Non Standard Outputs:	Two Accounts staff supported to undertake professional courseObtain admission and undertake a a professional course	Two Accounts staff supported to undertake professional course	Two Accounts staff supported to undertake professional course	Two Accounts staff supported to undertake professional course	Two Accounts staff supported to undertake professional course
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,200	550	550	550	550
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,200</b>	<b>550</b>	<b>550</b>	<b>550</b>	<b>550</b>

## Class Of OutPut: Capital Purchases

## Vote:597 Kyankwanzi District

FY 2018/19

*Output: 14 81 72Administrative Capital*

Non Standard Outputs:	Procurement of a multipurpose Printer Procurement of a laptop computer Procurement of Office furniture Identification of suitable provider to supply through the procurement process	Mone	Procurement of a multi purpose Printer Procurement of a laptop computer Procurement of Office furniture	None	None
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	13,754	3,439	3,439	3,439	3,439
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>13,754</b>	<b>3,439</b>	<b>3,439</b>	<b>3,439</b>	<b>3,439</b>
Wage Rec't:	140,257	0	0	0	0
Non Wage Rec't:	86,571	21,643	21,643	21,643	21,643
Domestic Dev't:	13,754	3,439	3,439	3,439	3,439
Donor Dev't:	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>240,582</b>	<b>25,081</b>	<b>25,081</b>	<b>25,081</b>	<b>25,081</b>

## Vote:597 Kyankwanzi District

FY 2018/19

## WorkPlan: 3 Statutory Bodies

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

Non Standard Outputs:

Wage Rec't:	115,853	28,963	28,963	28,963	28,963
Non Wage Rec't:	296,159	74,040	74,040	74,040	74,040
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>412,012</b>	<b>103,003</b>	<b>103,003</b>	<b>103,003</b>	<b>103,003</b>

*Output: 13 82 02LG procurement management services*

Non Standard Outputs:

Office Furniture procured. A District Integrated procurement plan prepared. 24 Committee meetings held. 12 official consultative visits made to the Ministry and other agencies. Adverts for tender placed in the MediaIdentify a supplier and procure 2 office chairs and 1 office desk. 1 integrated procurement plan prepared. conduct 24 normal meetings. 12 official visits made to the Ministry and other agencies 3 quarterly adverts placed Bod documents prepared	Office Furniture procured A District Integrated procurement plan prepared. 6 Committee meetings held 3 official consultative visits made to the Ministry and other agencies Adverts for tender placed in the Media	Office Furniture procured A District Integrated procurement plan prepared. 6 Committee meetings held 3 official consultative visits made to the Ministry and other agencies Adverts for tender placed in the Media	Office Furniture procured A District Integrated procurement plan prepared. 6 Committee meetings held 3 official consultative visits made to the Ministry and other agencies Adverts for tender placed in the Media	Office Furniture procured A District Integrated procurement plan prepared. 6 Committee meetings held 3 official consultative visits made to the Ministry and other agencies Adverts for tender placed in the Media	Office Furniture procured A District Integrated procurement plan prepared. 6 Committee meetings held 3 official consultative visits made to the Ministry and other agencies Adverts for tender placed in the Media
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	20,305	5,076	5,076	5,076	5,076
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>20,305</b>	<b>5,076</b>	<b>5,076</b>	<b>5,076</b>	<b>5,076</b>

**Vote:597 Kyankwanzi District****FY 2018/19****Output: 13 82 03LG staff recruitment services**

Non Standard Outputs:

1 Chairman's Salary paid at the district	Staff promotional and confirmation interviews held at the District	Staff promotional and confirmation interviews held at the District	Staff promotional and confirmation interviews held at the District	Staff promotional and confirmation interviews held at the District	Staff promotional and confirmation interviews held at the District
8 Staff promotional and confirmation interviews held at the District	Retainer fees paid for 4 Commissioners	Retainer fees paid for 4 Commissioners	Retainer fees paid for 4 Commissioners	Retainer fees paid for 4 Commissioners	Retainer fees paid for 4 Commissioners
Assorted stationery procured	Assorted stationery procured	Assorted stationery procured	Assorted stationery procured	Assorted stationery procured	Assorted stationery procured
2 Advertisements placed in the Media Consultation meetings held at the Ministry by 2 staff	2 Advertisements placed in the Media Consultation meetings held at the Ministry by 2 staff	2 Advertisements placed in the Media Consultation meetings held at the Ministry by 2 staff	2 Advertisements placed in the Media Consultation meetings held at the Ministry by 2 staff	2 Advertisements placed in the Media Consultation meetings held at the Ministry by 2 staff	2 Advertisements placed in the Media Consultation meetings held at the Ministry by 2 staff
Fuel for the District Chairman procured					
Office furniture procured					
Annual subscription for the Association of District Chairpersons paid					
Pay 1 District Chairperson's salary					
Conduct 8 staff interviews for promotion and confirmation of 700 staff at the District.					
Pay retainer fees for 4 Commissioners					
Identify and procure assorted stationery					
Place 2 adverts in the Media					
Make consultation visits at the Ministry					
Procure fuel for the District Chairperson					
Procure 3 office tables and 8 office chairs					
Subscription fees for the District Chairpersons' Association paid					

Wage Rec't:	25,200	6,300	6,300	6,300	6,300
Non Wage Rec't:	25,884	6,212	6,212	6,212	7,249
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>51,084</b>	<b>12,512</b>	<b>12,512</b>	<b>12,512</b>	<b>13,549</b>

**Output: 13 82 04LG Land management services**

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
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# Vote:597 Kyankwanzi District

FY 2018/19

Non Wage Rec't:	12,498	3,124	3,124	3,124	3,124
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>12,498</b>	<b>3,124</b>	<b>3,124</b>	<b>3,124</b>	<b>3,124</b>

## Output: 13 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	99All Auditor General's queries considered at the District Hold 4 day meetings each quarter at the DistrictAuditor Generals queries reviewed per LG	99Auditor Generals queries reviewed per LG	99Auditor Generals queries reviewed per LG	99Auditor Generals queries reviewed per LG	99Auditor Generals queries reviewed per LG
No. of LG PAC reports discussed by Council	4Present to council 1 quarterly PAC report for discussion each quarterLG PAC reports discussed by Council	1LG PAC reports discussed by Council	1LG PAC reports discussed by Council	1LG PAC reports discussed by Council	1LG PAC reports discussed by Council
Non Standard Outputs:	2 field visits conducted 4 internal audit reports discussed 1 District Public Accounts Committee session held per quarter.Conduct 2 field visits to evaluate value for money Discuss internal audit reports for the district each quarter Discuss internal audit reports for 14 Lower local Governments	1 field visits conducted 1 internal audit reports discussed 1 District Public Accounts Committee session held per quarter	1 field visits conducted 1 internal audit reports discussed 1 District Public Accounts Committee session held per quarter	1 field visits conducted 1 internal audit reports discussed 1 District Public Accounts Committee session held per quarter	1 field visits conducted 1 internal audit reports discussed 1 District Public Accounts Committee session held per quarter
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	14,092	3,523	3,523	3,523	3,523
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>14,092</b>	<b>3,523</b>	<b>3,523</b>	<b>3,523</b>	<b>3,523</b>

## Output: 13 82 06LG Political and executive oversight

Non Standard Outputs:	Government programmes monitored in 14 Lower local Governments Contributions to other organizations madeMonitor Government Programmes and Projects throughout the 14 lower local governments.	Government programmes monitored in 14 Lower local Governments Contributions to other organizations made	Government programmes monitored in 14 Lower local Governments Contributions to other organizations made	Government programmes monitored in 14 Lower local Governments Contributions to other organizations made	Government programmes monitored in 14 Lower local Governments Contributions to other organizations made
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**Vote:597 Kyankwanzi District****FY 2018/19**

	Make contributions to other organizations.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	30,933	7,733	7,733	7,733	7,733
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>30,933</b>	<b>7,733</b>	<b>7,733</b>	<b>7,733</b>	<b>7,733</b>

**Output: 13 82 07Standing Committees Services**

Non Standard Outputs:	Hold 6 Mandatory Standing Committee MeetingsConduct 6 Standing Committee meetings	Hold 1 Mandatory Standing Committee Meeting	Hold 1 Mandatory Standing Committee Meeting	Hold 2 Mandatory Standing Committee Meetings	Hold 1 Mandatory Standing Committee Meeting
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	29,520	7,380	7,380	7,380	7,380
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>29,520</b>	<b>7,380</b>	<b>7,380</b>	<b>7,380</b>	<b>7,380</b>

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

Non Standard Outputs:	Procurement of Office furniture for the District SpeakerIdentify a provider to supply the furniture	Procurement of Office furniture for the District Speaker	Procurement of Office furniture for the District Speaker	Procurement of Office furniture for the District Speaker	Procurement of Office furniture for the District Speaker
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	1,501	375	375	375	375
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,501</b>	<b>375</b>	<b>375</b>	<b>375</b>	<b>375</b>
Wage Rec't:	141,053	35,263	35,263	35,263	35,263
Non Wage Rec't:	429,391	107,088	107,088	107,088	108,126
Domestic Dev't:	1,501	375	375	375	375
Donor Dev't:	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>571,944</b>	<b>142,727</b>	<b>142,727</b>	<b>142,727</b>	<b>143,765</b>

# Vote:597 Kyankwanzi District

# FY 2018/19

## WorkPlan: 4 Production and Marketing

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

**Class Of OutPut: Higher LG Services**

**Output: 01 81 01Extension Worker Services**

Non Standard Outputs:	12 Monthly staff salaries paid in a timely manner 10 visits to collect 4 quarterly agricultural data, information and statistics for compilation 6 visits for surveillance, monitoring and control of disease carried out 8 visits on regulation and certification of 40 agro input dealers 6 Visits on regulatory, inspection and supervision of 30 veterinary drug shops 6 visits on supervision, monitoring of fish ponds and provision of advisory services 4 visits carried out on provision of advisory services to beekeepers 2 meetings conducted on DARTS 2 trainings on capacity building of extension staff 6 meetings on coordination of value chains on priority enterprises 8 monitoring visits on multi stakeholder agriculture extension services 2 Agricultural shows attended and 4 national level workshops attended 2 enterprises (Maize and Dairy) Coordinated and developed Production vehicle maintained and	3 Monthly staff salaries paid in a timely manner 6 visits to collect 4 quarterly agricultural data, information and statistics for compilation 3 visits for surveillance, monitoring and control of disease carried out	3 Monthly staff salaries paid in a timely manner 6 visits to collect 4 quarterly agricultural data, information and statistics for compilation 3 visits for surveillance, monitoring and control of disease carried out	3 Monthly staff salaries paid in a timely manner 6 visits to collect 4 quarterly agricultural data, information and statistics for compilation 3 visits for surveillance, monitoring and control of disease carried out	3 Monthly staff salaries paid in a timely manner 6 visits to collect 4 quarterly agricultural data, information and statistics for compilation 3 visits for surveillance, monitoring and control of disease carried out
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repairedPayment of  
monthly staff salaries  
Compilation of  
agricultural  
information and  
statistics generated  
district wide Carry  
field monitoring  
visits on  
surveillance,  
inspection and  
regulatory services  
carrying out visits on  
provision of advisory  
services to  
beekeepers Support  
supervision and  
backstopping of  
extension staff in  
LLGs Coordination  
of commodity value  
chains for priority  
enterprises Attending  
Agricultural shows  
and national level  
workshops  
Coordination of  
development of  
value chains for  
maize and Dairy as  
priority enterprises  
and promotion of  
platform to bring the  
actors together  
Maintenance and  
repair of production  
vehicle

Wage Rec't:	683,367	170,842	170,842	170,842	170,842
Non Wage Rec't:	41,602	10,401	10,401	10,401	10,401
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>724,969</b>	<b>181,242</b>	<b>181,242</b>	<b>181,242</b>	<b>181,242</b>

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

Non Standard Outputs:

	30 Planning, Monitoring/Quality Assurance and Evaluation meetings/visits conductedPlanning, Monitoring/Quality Assurance and Evaluation of agricultural services	23 Planning, Monitoring/Quality Assurance and Evaluation meetings/visits conducted	23 Planning, Monitoring/Quality Assurance and Evaluation meetings/visits conducted	23 Planning, Monitoring/Quality Assurance and Evaluation meetings/visits conducted	23 Planning, Monitoring/Quality Assurance and Evaluation meetings/visits conducted
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	16,170	4,043	4,043	4,043	4,043
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>16,170</b>	<b>4,043</b>	<b>4,043</b>	<b>4,043</b>	<b>4,043</b>

**Class Of OutPut: Lower Local Services**

**Vote:597 Kyankwanzi District****FY 2018/19****Output: 01 81 51LLG Extension Services (LLS)**

Non Standard Outputs:	230 Trainings/Field visits conducted for farmers on application of improved and appropriate agricultural yield enhancing technologies (seed, fertilizers, breed / stock, improved feeds 4 Quarterly district meetings attended Farmers, farmer organizations and farmer institutions' registers updated and developed A well-coordinated, harmonized pluralistic agricultural extension delivery system established Tours, exchange visits and Field days conducted Agricultural Extension Services supervised and monitored by Sub-County leaders Motorcycle maintenance and repair carried out Demonstration Materials and Extension kits procured Assorted stationery and airtime procured Training/Conducting field visits of farmers in modern agricultural practices & follow-up of OWC activities Attending district level meetings Updating and developing Farmers, farmer organizations and farmer institutions' registers Establishment of a well-coordinated, harmonized pluralistic agricultural extension delivery system for increased efficiency and effectiveness Conducting tours, exchange visits and	195 Trainings/Field visits conducted for farmers on application of improved and appropriate agricultural yield enhancing technologies (seed, fertilizers, breed / stock, improved feeds 1 Quarterly district meeting attended	195 Trainings/Field visits conducted for farmers on application of improved and appropriate agricultural yield enhancing technologies (seed, fertilizers, breed / stock, improved feeds 1 Quarterly district meeting attended	195 Trainings/Field visits conducted for farmers on application of improved and appropriate agricultural yield enhancing technologies (seed, fertilizers, breed / stock, improved feeds 1 Quarterly district meeting attended	195 Trainings/Field visits conducted for farmers on application of improved and appropriate agricultural yield enhancing technologies (seed, fertilizers, breed / stock, improved feeds 1 Quarterly district meeting attended
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	Field days Supervision and monitoring of Agricultural Extension Services by Sub-County leaders Carrying out motorcycle maintenance and repair Procurement of Demonstration Materials and Extension kits Procurement of assorted stationery and airtime				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	104,000	2,000	2,000	2,000	2,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>104,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>

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

Non Standard Outputs:	2 motorcycles (Yamaha DT/AG) procuredProcuremen t of 2 motorcycles (Yamaha DT/AG)				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	17,000	4,250	4,250	4,250	4,250
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>17,000</b>	<b>4,250</b>	<b>4,250</b>	<b>4,250</b>	<b>4,250</b>

**Programme: 01 82 District Production Services****Output: 01 82 04Fisheries regulation**

Non Standard Outputs:	13 Field trips to train farmers in modern fish farming technologies and, monitoring of fishponds/Dams management carried out 1 (one) demo pond stocked with fish fry 1 (one) demo fish pond established 4 Field trips to inspect and fish quality assurance carried out 4 Quarterly reports compiled and submitted to MAAIFTraining of farmers on modern fish farming technologies and,	7 Field trips to train farmers in modern fish farming technologies and, monitoring of fishponds/Dams management carried out 1 (one) demo pond stocked with fish fry 1 (one) demo fish pond established 6 Field trips to inspect and fish quality assurance carried out 1 Quarterly report compiled and submitted to MAAIF	7 Field trips to train farmers in modern fish farming technologies and, monitoring of fishponds/Dams management carried out 6 Field trips to inspect and fish quality assurance carried out 1 Quarterly report compiled and submitted to MAAIF	7 Field trips to train farmers in modern fish farming technologies and, monitoring of fishponds/Dams management carried out 6 Field trips to inspect and fish quality assurance carried out 1 Quarterly report compiled and submitted to MAAIF	7 Field trips to train farmers in modern fish farming technologies and, monitoring of fishponds/Dams management carried out 6 Field trips to inspect and fish quality assurance carried out 1 Quarterly report compiled and submitted to MAAIF
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	monitoring of fishponds/Dams management Stocking of Demo fish pond Establish of Demonstration fish pond Carrying out fish pond inspection and fish quality assurance Compiling and submitting Quarterly reports to MAAIF				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,240	1,060	1,060	1,060	1,060
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,240</b>	<b>1,060</b>	<b>1,060</b>	<b>1,060</b>	<b>1,060</b>

**Output: 01 82 05Crop disease control and regulation**

Non Standard Outputs:	50 Agro-input dealers regulated and certified 4 trips to MAAIF and other research institutions conducted 2 demonstration gardens of Bananas-Coffee inter-crop established 20 Awareness meetings/surveillance on major pests & diseases carried out 2 gardens (Bananas-coffee inter-crop, Mango orchard) maintained 6 supervision, monitoring trips of beneficiary farmers & technical back stopping of the sub counties carried out Assorted Stationery and internet services procured 1 motorcycle (UG 2000A) maintainedRegulation & certification of Agro-input dealers Conducting trips to MAAIF and other research institutions Establishment of demonstrations / mother gardens (Bananas-Coffee inter-crop) Carrying out sensitization/surveillance on crop pests & disease control	24 Agro-input dealers regulated and certified 1 trip to MAAIF and other research institutions conducted 2 demonstration gardens of Bananas-Coffee inter-crop established 5 Awareness meetings/surveillance on major pests & diseases carried out	24 Agro-input dealers regulated and certified 1 trip to MAAIF and other research institutions conducted 2 demonstration gardens of Bananas-Coffee inter-crop established 5 Awareness meetings/surveillance on major pests & diseases carried out	24 Agro-input dealers regulated and certified 1 trip to MAAIF and other research institutions conducted 2 demonstration gardens of Bananas-Coffee inter-crop established 5 Awareness meetings/surveillance on major pests & diseases carried out	24 Agro-input dealers regulated and certified 1 trip to MAAIF and other research institutions conducted 2 demonstration gardens of Bananas-Coffee inter-crop established 5 Awareness meetings/surveillance on major pests & diseases carried out
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	Maintenance of demonstration gardens Supervision, monitoring of beneficiary farmers & technical back stopping of the sub counties Procurement of Assorted Stationery and internet services Maintenance of motorcycle number UG 2000A				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	9,270	2,318	2,318	2,318	2,318
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>9,270</b>	<b>2,318</b>	<b>2,318</b>	<b>2,318</b>	<b>2,318</b>

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

Non Standard Outputs:	3 field trips for Tsetse surveillance and control carried out 9 trainings of beekeepers in modern beekeeping and harvesting technologies conducted 4 Anti vermin operations carried out 4 anti vermin awareness campaigns carried out Assorted Stationery, Office stamp , O&M procured Carrying out Tsetse and tick surveillance and control Conducting training in modern beekeeping and harvesting technologies Procurement of Office stationery (Assorted Stationery, Office stamp) Carrying out Anti vermin operations Carrying out Anti vermin awareness campaign	7 field trips for Tsetse surveillance and control carried out 7 trainings of beekeepers in modern beekeeping and harvesting technologies conducted 6 Anti vermin operations carried out 6 anti-vermin awareness campaigns carried out	7 field trips for Tsetse surveillance and control carried out 7 trainings of beekeepers in modern beekeeping and harvesting technologies conducted 6 Anti vermin operations carried out 6 anti-vermin awareness campaigns carried out	7 field trips for Tsetse surveillance and control carried out 7 trainings of beekeepers in modern beekeeping and harvesting technologies conducted 6 Anti vermin operations carried out 6 anti-vermin awareness campaigns carried out	7 field trips for Tsetse surveillance and control carried out 7 trainings of beekeepers in modern beekeeping and harvesting technologies conducted 6 Anti vermin operations carried out 6 anti-vermin awareness campaigns carried out
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,002	1,251	1,251	1,251	1,251
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,002</b>	<b>1,251</b>	<b>1,251</b>	<b>1,251</b>	<b>1,251</b>

**Output: 01 82 10Vermin Control Services**



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Non Standard Outputs:	6 inspection visits of veterinary drug shops 4 Trip to MAAIF Completion of One Vet Lab 8 supervision and monitoring trips 12 Awareness meetings and zoonotic diseases surveillance carried out 12 trips to issue out permits, licenses and certificates Maintenance and repair of departmental motorcycle 50 doses of poultry vaccines procured 4 trainings of veterinary staff & farmers in new technologies conducted Inspection of veterinary drug shops Conducting trips to MAAIF Completing construction of a Vet Lab Supervision and monitoring of sector activities Carrying out awareness meetings and zoonotic diseases surveillance Conducting trips to issue out permits, licenses and certificates Maintenance and repair of departmental motorcycle Procurement of 50 doses of poultry vaccines Trainings of veterinary staff & farmers in new technologies				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,257	314	314	314	314
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,257</b>	<b>314</b>	<b>314</b>	<b>314</b>	<b>314</b>

## Output: 01 82 11Livestock Health and Marketing

Non Standard Outputs:	6 inspection visits of veterinary drug shops 4 Trip to MAAIF Completion of One Vet Lab 8 supervision and monitoring trips 12 Awareness meetings
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and zoonotic diseases surveillance carried out 12 trips to issue out permits, licenses and certificates  
Maintenance and repair of departmental motorcycle 50 doses of poultry vaccines  
Procured 4 Trainings of veterinary staff & farmers in new technologies  
conducted Inspection of veterinary drug shops Conducting trips to MAAIF  
Completing construction of a Vet Lab Supervision and monitoring of sector activities Carrying out awareness meetings and zoonotic diseases surveillance  
Conducting trips to issue out permits, licenses and certificates  
Maintenance and repair of departmental motorcycle  
Procurement of 50 doses of poultry vaccines Trainings of veterinary staff & farmers in new technologies

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	8,937	2,234	2,234	2,234	2,234
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,937</b>	<b>2,234</b>	<b>2,234</b>	<b>2,234</b>	<b>2,234</b>

## Output: 01 82 12District Production Management Services

Non Standard Outputs: Salaries for 7 staff under Production on the traditional Payroll at the District Headquarters paid 8 Supervisory and monitoring visits of sector activities carried out 8 trips to MAAIF to submit letters and report conducted 8 Field visits to collect agricultural data carried out 12 Regulatory,

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Inspection & quality assurance visits carried out Electrical installation of new production offices completed Production vehicle maintained and repaired Electricity bills paid for 12 months Payment of Salaries for 7 staff under Production on the traditional Payroll at the District Headquarters paid Conducting Supervisory and monitoring visits of sector activities Conducting trips to MAAIF to submit letters and report Carrying out field visits to collect agricultural data Carrying out regulatory, Inspection & quality assurance visits Completing electrical installation of new production offices Repairing and maintaining of production vehicle Payment of Electricity bills for 12 months

Wage Rec't:	68,762	17,190	17,190	17,190	17,190
Non Wage Rec't:	20,456	5,114	5,114	5,114	5,114
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>89,217</b>	<b>22,304</b>	<b>22,304</b>	<b>22,304</b>	<b>22,304</b>

## Class Of OutPut: Capital Purchases

### Output: 01 82 72Administrative Capital

Non Standard Outputs:	1 (one) demo fish pond constructed and stocked 1 District Production Store completed 3 Maize cribs constructed 1 Maize thresher procured 38 Milk cans procured 2 Demonstration gardens established at the Nsambya and Ntwetwe S/C 3 Friesian heifer crosses procured 14 Demonstrations on 4-acre model	1 (One) Vet Lab completed 1 (one) demo fish pond constructed 1 District Production Store completed 1 table and Two chairs procured Maize crib constructed	1 (One) Vet Lab completed 1 (one) demo fish pond constructed 1 District Production Store completed 1 table and Two chairs procured Maize crib constructed	1 (One) Vet Lab completed 1 (one) demo fish pond constructed 1 District Production Store completed 1 table and Two chairs procured Maize crib constructed	1 (One) Vet Lab completed 1 (one) demo fish pond constructed 1 District Production Store completed 1 table and Two chairs procured Maize crib constructed
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demonstration established in 11 Sub-Counties and 3 Town Councils 2 Tables and 2 Chairs procured Construction and Stocking of demonstration fish pond Completion of District Production Store Construction of 3 Maize cribs Procurement of 1 maize Thresher Procurement of milk cans Establishment of demonstration garden at Nsambya and Ntwetwe S/C Procurement of Friesian heifer crosses Support to 4-acre model demonstration farmers in 14 LLGs Procurement of Tables and Chairs					
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	124,991	31,248	31,248	31,248	31,248
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>124,991</b>	<b>31,248</b>	<b>31,248</b>	<b>31,248</b>	<b>31,248</b>

**Output: 01 82 84Plant clinic/mini laboratory construction**

Non Standard Outputs:	1 Vet laboratory completedCompletion of a veterinary lab	1 Vet laboratory completed	1 Vet laboratory completed	1 Vet laboratory completed	1 Vet laboratory completed
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	40,000	10,000	10,000	10,000	10,000
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>40,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>

**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	2Trade sensitization meetings organized at the District HeadquarterTrade sensitization meetings organized at the District Headquarter	1Trade sensitization meetings organized at the District Headquarter	1Trade sensitization meetings organized at the District Headquarter	1Trade sensitization meetings organized at the District Headquarter	1Trade sensitization meetings organized at the District Headquarter
Non Standard Outputs:	4 quarterly reports submitted to the MinistryCompiling and submitting quarterly reports to the ministry	1 quarterly report submitted to the Ministry	1 quarterly report submitted to the Ministry	1 quarterly report submitted to the Ministry	1 quarterly report submitted to the Ministry

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Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	8,200	2,050	2,050	2,050	2,050
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,200</b>	<b>2,050</b>	<b>2,050</b>	<b>2,050</b>	<b>2,050</b>

**Output: 01 83 02Enterprise Development Services**

No. of enterprises linked to UNBS for product quality and standards	1Identifying and linking an enterprise to UNBS for product quality and standardsEnterprise linked to UNBS for product quality and standards in the district	1Enterprises linked to UNBS for product quality and standards in the district	1Enterprises linked to UNBS for product quality and standards in the district	1Enterprises linked to UNBS for product quality and standards in the district	1Enterprises linked to UNBS for product quality and standards in the district
Non Standard Outputs:	NoneNone	None in Q1	None in Q2	None in Q3	None in Q4
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,400	350	350	350	350
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,400</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>350</b>

**Output: 01 83 04Cooperatives Mobilisation and Outreach Services**

Non Standard Outputs:	NoneNone	None in Q1	None in Q2	None in Q3	None in Q4
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
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>

**Output: 01 83 05Tourism Promotional Services**

Non Standard Outputs:	NoneNone	None in Q1	None in Q2	None in Q3	None in Q4
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,107	277	277	277	277
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,107</b>	<b>277</b>	<b>277</b>	<b>277</b>	<b>277</b>

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## Output: 01 83 06Industrial Development Services

A report on the nature of value addition support existing and needed	YesReporting on the status of value addition support existing and neededReport on the nature of value addition support existing and needed	YesReport on the nature of value addition support existing and needed	YesReport on the nature of value addition support existing and needed	YesReport on the nature of value addition support existing and needed	YesReport on the nature of value addition support existing and needed
No. of value addition facilities in the district	40Inspection of Value addition facilities in the districtValue addition facilities in the district	10Value addition facilities in the district	10Value addition facilities in the district	10Value addition facilities in the district	10Value addition facilities in the district
Non Standard Outputs:	2 Trips to line ministry carried out 1 Office table, 3 Chairs procured Assorted Stationery, Office stamp , O&M procured Conducting trips to Line ministry Procurement of furniture Procurement of Assorted Stationery, Office stamp , O&M	1 Trip to line ministry carried out 1 Office table, 3 Chairs procured Assorted Stationery & Office stamp procured	1 Trip to line ministry carried out 1 Office table, 3 Chairs procured Assorted Stationery & Office stamp procured	1 Trip to line ministry carried out 1 Office table, 3 Chairs procured Assorted Stationery & Office stamp procured	1 Trip to line ministry carried out 1 Office table, 3 Chairs procured Assorted Stationery & Office stamp procured
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,100	1,025	1,025	1,025	1,025
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,100</b>	<b>1,025</b>	<b>1,025</b>	<b>1,025</b>	<b>1,025</b>

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## Class Of OutPut: Capital Purchases

### Output: 01 83 72Administrative Capital

Non Standard Outputs:	1 Office table, 3 Chairs procuredProcuremen t of Furniture	1 Office table, 3 Chairs procured	1 Office table, 3 Chairs procured	1 Office table, 3 Chairs procured	1 Office table, 3 Chairs procured
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	1,500	375	375	375	375
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,500</b>	<b>375</b>	<b>375</b>	<b>375</b>	<b>375</b>
Wage Rec't:	752,129	188,032	188,032	188,032	188,032
Non Wage Rec't:	228,741	33,185	33,185	33,185	33,185
Domestic Dev't:	183,491	45,873	45,873	45,873	45,873
Donor Dev't:	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>1,164,360</b>	<b>267,090</b>	<b>267,090</b>	<b>267,090</b>	<b>267,090</b>

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## WorkPlan: 5 Health

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
<b>Class Of OutPut: Lower Local Services</b>					
<b>Output: 08 81 53NGO Basic Healthcare Services (LLS)</b>					
No. and proportion of deliveries conducted in the NGO Basic health facilities	80Conduct Deliveries across 2 NGO facilitiesDeliveries conducted in the NGO Basic health facilities	20Deliveries conducted in the NGO Basic health facilities	20Deliveries conducted in the NGO Basic health facilities	20Deliveries conducted in the NGO Basic health facilities	20Deliveries conducted in the NGO Basic health facilities
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2200Conduct immunization at facilities and outreaches.Children immunized with Pentavalent vaccine in the NGO Basic health facilities	550Children immunized with Pentavalent vaccine in the NGO Basic health facilities	550Children immunized with Pentavalent vaccine in the NGO Basic health facilities	550Children immunized with Pentavalent vaccine in the NGO Basic health facilities	550Children immunized with Pentavalent vaccine in the NGO Basic health facilities
Number of inpatients that visited the NGO Basic health facilities	500Conduct in patient services to clients.Inpatients that visited the NGO Basic health facilities	125Inpatients that visited the NGO Basic health facilities	125Inpatients that visited the NGO Basic health facilities	125Inpatients that visited the NGO Basic health facilities	125Inpatients that visited the NGO Basic health facilities
Number of outpatients that visited the NGO Basic health facilities	9500Treatment of patients at OPD departmentOutpatients that visited the NGO Basic health facilities	2375Outpatients that visited the NGO Basic health facilities	2375Outpatients that visited the NGO Basic health facilities	2375Outpatients that visited the NGO Basic health facilities	2375Outpatients that visited the NGO Basic health facilities
Non Standard Outputs:	NoneNone	None	None	None	None
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	14,622	3,656	3,656	3,656	3,656
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>14,622</b>	<b>3,656</b>	<b>3,656</b>	<b>3,656</b>	<b>3,656</b>



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

% age of approved posts filled with qualified health workers	85%Recruitment of staffs.of approved posts filled with qualified health workers	85%of approved posts filled with qualified health workers	85%of approved posts filled with qualified health workers	85%of approved posts filled with qualified health workers	85%of approved posts filled with qualified health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	85%Train VHTs on how to compile quarterly reports.Villages with functional (existing, trained, and reporting quarterly) VHTs.	85%Villages with functional (existing, trained, and reporting quarterly) VHTs.	85%Villages with functional (existing, trained, and reporting quarterly) VHTs.	85%Villages with functional (existing, trained, and reporting quarterly) VHTs.	85%Villages with functional (existing, trained, and reporting quarterly) VHTs.
No and proportion of deliveries conducted in the Govt. health facilities	3000Conduct Deliveries at all Govt facilities.Deliveries conducted in the Govt. health facilities	750Deliveries conducted in the Govt. health facilities	750Deliveries conducted in the Govt. health facilities	750Deliveries conducted in the Govt. health facilities	750Deliveries conducted in the Govt. health facilities
No of children immunized with Pentavalent vaccine	10000Conduct both static and Outreach immunization sessions. Immunized with Pentavalent vaccine.	2500 Immunized with Pentavalent vaccine.	2500 Immunized with Pentavalent vaccine.	2500 Immunized with Pentavalent vaccine.	2500 Immunized with Pentavalent vaccine.
No of trained health related training sessions held.	4Conduct 4 Health related training within and outside the district.Trained health related training sessions held.	1Trained health related training sessions held.	1Trained health related training sessions held.	1Trained health related training sessions held.	1Trained health related training sessions held.
Number of inpatients that visited the Govt. health facilities.	7000Carry out admissions at all HC IIIs and a few HC IIsInpatients that visited the Govt. health facilities.	1750Inpatients that visited the Govt. health facilities.	1750Inpatients that visited the Govt. health facilities.	1750Inpatients that visited the Govt. health facilities.	1750Inpatients that visited the Govt. health facilities.
Number of outpatients that visited the Govt. health facilities.	1300Conduct Outpatient Visits at all 15 Govt facilities.Outpatients that visited the Govt. health facilities.	325Outpatients that visited the Govt. health facilities.	325Outpatients that visited the Govt. health facilities.	325Outpatients that visited the Govt. health facilities.	325Outpatients that visited the Govt. health facilities.
Number of trained health workers in health centers	170Train Health workers from Health facilityTrained health workers in health centers.	43Trained health workers in health centers.	43Trained health workers in health centers.	43Trained health workers in health centers.	43Trained health workers in health centers.
Non Standard Outputs:	NONE	None	None	None	None
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	99,444	24,861	24,861	24,861	24,861
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>99,444</b>	<b>24,861</b>	<b>24,861</b>	<b>24,861</b>	<b>24,861</b>

## Class Of OutPut: Capital Purchases

## Output: 08 81 72Administrative Capital

**Vote:597 Kyankwanzi District****FY 2018/19**

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	1,062,389	265,299	265,299	265,299	266,493
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,062,389</b>	<b>265,299</b>	<b>265,299</b>	<b>265,299</b>	<b>266,493</b>

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

Non Standard Outputs:

	Out patient ward constructed at Byerima HC II Construction of Out patient Ward at Byerima HC II	Out patient ward constructed at Byerima HC II	Out patient ward constructed at Byerima HC II	Out patient ward constructed at Byerima HC II	Out patient ward constructed at Byerima HC II
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	30,000	7,500	7,500	7,500	7,500
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>30,000</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>

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

Non Standard Outputs:

180 staff paid salaries from PHC Wage pay roll 12 DHT meetings conducted 4 coordination meetings conducted 4 extended DHT meetings done 4 support supervision visits to HCIII, HCIV and HCIIS 42 Logistic distribution visits done, 48 inland visits done, reports and maintainance of HMIS system Ambulance servicing done twice Malaria activities conducted district wide  TB and HIV activities conducted across the districtPay 180 staff salaries from PHC Wage pay rol Holding 12 DHT meetings  Conduct Malaria activities district wide support TB and HIV	180 staff paid salaries from PHC Wage pay roll 3 DHT meetings conducted 1 coordination meetings conducted 1 extended DHT meetings done 1 support supervision visits to HCIII, HCIV and HCIIS 42 Logistic distribution visits done, 48 inland visits done, reports and maintenance of HMIS system Ambulance servicing done twice Malaria activities conducted district wide  TB and HIV activities conducted across the district	3 DHT meetings conducted 1 coordination meetings conducted 1 extended DHT meetings done 1 support supervision visits to HCIII, HCIV and HCIIS 42 Logistic distribution visits done, 48 inland visits done, reports and maintenance of HMIS system	3 DHT meetings conducted 1 coordination meetings conducted 1 extended DHT meetings done 1 support supervision visits to HCIII, HCIV and HCIIS 42 Logistic distribution visits done, 48 inland visits done, reports and maintenance of HMIS system	3 DHT meetings conducted 1 coordination meetings conducted 1 extended DHT meetings done 1 support supervision visits to HCIII, HCIV and HCIIS 42 Logistic distribution visits done, 48 inland visits done, reports and maintenance of HMIS system
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	activities across the distric Conduct 4 coordination meetings Hold 4 extended DHT meetings Conduct 4 support sppervisions visits to HCIII, HCIV and HCIIIS Carry out 42 Logistic distribution visits done, 48 inland visits and maintainance of HMIS system				
	Service the ambulance twice				
Wage Rec't:	2,068,789	517,197	517,197	517,197	517,197
Non Wage Rec't:	30,517	7,329	7,329	7,329	8,529
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,099,306</b>	<b>524,526</b>	<b>524,526</b>	<b>524,526</b>	<b>525,726</b>

## Class Of OutPut: Capital Purchases

## Output: 08 83 72Administrative Capital

Non Standard Outputs:	Stationery procured Allowances paid Venues hiredProcuring stationery Payment of allowances Hiring of venues				
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:	120,000	30,000	30,000	30,000	30,000
<b>Total For KeyOutput</b>	<b>120,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>
Wage Rec't:	2,068,789	517,197	517,197	517,197	517,197
Non Wage Rec't:	144,583	35,846	35,846	35,846	37,046
Domestic Dev't:	1,092,389	272,799	272,799	272,799	273,993
Donor Dev't:	120,000	30,000	30,000	30,000	30,000
<b>Total For WorkPlan</b>	<b>3,425,761</b>	<b>855,842</b>	<b>855,842</b>	<b>855,842</b>	<b>858,236</b>

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## WorkPlan: 6 Education

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

**Class Of OutPut: Higher LG Services**

**Output: 07 81 02Distribution of Primary Instruction Materials**

Non Standard Outputs:	Payment of Primary Teachers SalariesProcess and pay all Primary teachers on the Payroll				
Wage Rec't:	6,477,041	1,619,260	1,619,260	1,619,260	1,619,260
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
<b>Total For KeyOutput</b>	<b>6,477,041</b>	<b>1,619,260</b>	<b>1,619,260</b>	<b>1,619,260</b>	<b>1,619,260</b>

**Class Of OutPut: Lower Local Services**

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

No. of Students passing in grade one	200First grades. Students passing in grade one	200Students passing in grade one	200Students passing in grade one	200Students passing in grade one	200Students passing in grade one
No. of pupils enrolled in UPE	46435Total enrollment of pupils in 114 UPE schools district wide.(i.e. 23533 girls and 22902 boys) Pupils enrolled in UPE	46435 Pupils enrolled in UPE	46435 Pupils enrolled in UPE	46435 Pupils enrolled in UPE	46435 Pupils enrolled in UPE
No. of pupils sitting PLE	3600Pupils sitting PLE . Pupils sitting PLE in 76 primary seven schools district wide.	3600Pupils sitting PLE	3600Pupils sitting PLE	3600Pupils sitting PLE	3600Pupils sitting PLE
No. of student drop-outs	9287Students dropping out of school. Drop outs	9287Student drop-outs	9287Student drop-outs	9287Student drop-outs	9287Student drop-outs
No. of teachers paid salaries	1020 Primary teachers salaries processed and paid by the 28th day of every mont Teachers paid Salaries	1020 Teachers paid Salaries	1020 Teachers paid Salaries	1020 Teachers paid Salaries	1020 Teachers paid Salaries
Non Standard Outputs:	NoneNone	None	None	None	None
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	444,980	111,245	111,245	111,245	111,245
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>444,980</b>	<b>111,245</b>	<b>111,245</b>	<b>111,245</b>	<b>111,245</b>

## Output: 07 81 80Classroom construction and rehabilitation

Non Standard Outputs:	NoneNone	None	None	None	None
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	80,000	20,000	20,000	20,000	20,000
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>80,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>

**Vote:597 Kyankwanzi District****FY 2018/19****Output: 07 81 81Latrine construction and rehabilitation**

Non Standard Outputs:	None	None	None	None	None	
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0
Domestic Dev't:	145,000	36,250	36,250	36,250	36,250	36,250
Donor Dev't:	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>145,000</b>	<b>36,250</b>	<b>36,250</b>	<b>36,250</b>	<b>36,250</b>	<b>36,250</b>

**Output: 07 81 83Provision of furniture to primary schools**

Non Standard Outputs:	None	None	None	None	None	
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0
Domestic Dev't:	14,500	3,625	3,625	3,625	3,625	3,625
Donor Dev't:	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>14,500</b>	<b>3,625</b>	<b>3,625</b>	<b>3,625</b>	<b>3,625</b>	<b>3,625</b>

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

Non Standard Outputs:						
Wage Rec't:	1,954,329	69,797	69,797	69,797	69,797	69,797
Non Wage Rec't:	1,669	417	417	417	417	417
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,955,998</b>	<b>70,215</b>	<b>70,215</b>	<b>70,215</b>	<b>70,215</b>	<b>70,215</b>

**Class Of OutPut: Lower Local Services**

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

No. of students enrolled in USE	3500Students enrolled in USE in (St Josephs SS Vumba St Josephs vocation SS Kigando Kiboga Parents SSS St. Joseph's Kyankwanzi Buyimbazi Public SSS Nankandula SSS St Pual CoU SS Kasoolo Bright Future SSS Butemba College SSS, Ntwetwe Citzen SS) Students enrolled in USE.	3500 Students enrolled in USE.	3500 Students enrolled in USE.	3500 Students enrolled in USE.	3500 Students enrolled in USE.
No. of teaching and non teaching staff paid	124Teachers and None teaching staff salaries processed and paid by the 28th day of the month Teachers and Non teaching staff paid.	124Teachers and Non teaching staff paid.	124Teachers and Non teaching staff paid.	124Teachers and Non teaching staff paid.	124Teachers and Non teaching staff paid.
Non Standard Outputs:	NoneNone	None	None	None	None
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	326,843	81,711	81,711	81,711	81,711
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>326,843</b>	<b>81,711</b>	<b>81,711</b>	<b>81,711</b>	<b>81,711</b>

## Output: 07 82 80Classroom construction and rehabilitation

Non Standard Outputs:	Construction of 2 Secondary schoolsIdentify contractors to carry out construction	Construction of 2 Secondary schools	Construction of 2 Secondary schools	Construction of 2 Secondary schools	Construction of 2 Secondary schools
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	918,833	229,708	229,708	229,708	229,708
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>918,833</b>	<b>229,708</b>	<b>229,708</b>	<b>229,708</b>	<b>229,708</b>

## Class Of OutPut: Higher LG Services

## Output: 07 84 01Education Management Services

# Vote:597 Kyankwanzi District

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Non Standard Outputs:	4 Consultations made to the Ministry Headquarters at Kampala. 4 External workshops and seminars outside the district. 12 mobilizations workshops one per sub county Monitoring and inspection of schools Payment of staff salaries Consultations made to the Ministry Headquarters at Kampala. External workshops and seminars outside the district. Mobilizations workshops one per sub county Staff salaries paid Schools monitored and inspected	1 Consultations made to the Ministry Headquarters at Kampala. 1 External workshops and seminars outside the district 4 mobilizations workshops one per sub county Monitoring and inspection of schools Payment of staff salaries	1 Consultations made to the Ministry Headquarters at Kampala. 1 External workshops and seminars outside the district 4 mobilizations workshops one per sub county Monitoring and inspection of schools Payment of staff salaries	1 Consultations made to the Ministry Headquarters at Kampala. 1 External workshops and seminars outside the district 4 mobilizations workshops one per sub county Monitoring and inspection of schools Payment of staff salaries	1 Consultations made to the Ministry Headquarters at Kampala. 1 External workshops and seminars outside the district 4 mobilizations workshops one per sub county Monitoring and inspection of schools Payment of staff salaries
Wage Rec't:	29,380	7,345	7,345	7,345	7,345
Non Wage Rec't:	77,014	19,254	19,254	19,254	19,254
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>106,394</b>	<b>26,599</b>	<b>26,599</b>	<b>26,599</b>	<b>26,599</b>

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

Non Standard Outputs:	<b>Monitoring and Supervision Secondary Education</b>	Monitoring and Supervision Secondary Education	Monitoring and Supervision Secondary Education	Monitoring and Supervision Secondary Education	Monitoring and Supervision Secondary Education
	Conduct monitoring and supervision visits to secondary schools				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	26,936	6,734	6,734	6,734	6,734
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>26,936</b>	<b>6,734</b>	<b>6,734</b>	<b>6,734</b>	<b>6,734</b>

## Output: 07 84 03Sports Development services

Non Standard Outputs:	Organizing sports competitions Ball games and athletics both primary and secondary schoolsTo organize	Organizing sports competitions Ball games and athletics both primary and secondary schools	Organizing sports competitions Ball games and athletics both primary and secondary schools	Organizing sports competitions Ball games and athletics both primary and secondary schools	Organizing sports competitions Ball games and athletics both primary and secondary schools
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	competitions from sub zones to District level, regional, and National level.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	11,501	2,875	2,875	2,875	2,875
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>11,501</b>	<b>2,875</b>	<b>2,875</b>	<b>2,875</b>	<b>2,875</b>

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

Non Standard Outputs:	Procurement of FurnitureIdentify a provider to supply furniture	Procurement of Furniture	Procurement of Furniture	Procurement of Furniture	Procurement of Furniture
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	3,400	850	850	850	850
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,400</b>	<b>850</b>	<b>850</b>	<b>850</b>	<b>850</b>

**Programme: 07 85 Special Needs Education**

Wage Rec't:	8,460,750	1,696,403	1,696,403	1,696,403	1,696,403
Non Wage Rec't:	888,943	222,236	222,236	222,236	222,236
Domestic Dev't:	1,161,733	290,433	290,433	290,433	290,433
Donor Dev't:	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>10,511,426</b>	<b>2,209,072</b>	<b>2,209,072</b>	<b>2,209,072</b>	<b>2,209,072</b>

# Vote:597 Kyankwanzi District

FY 2018/19

## WorkPlan: 7a Roads and Engineering

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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### Output: 04 81 07Sector Capacity Development

Non Standard Outputs:	One staff supported for trainingSupport of one staff for capacity Building Training				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,000	0	0	0	6,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>

**Vote:597 Kyankwanzi District****FY 2018/19****Output: 04 81 08 Operation of District Roads Office**

Non Standard Outputs:

Payment of staff salaries Monitoring and evaluation of roads activities Report preparations and submissions HIV AIDS awareness Supervision and Monitoring of Road Gangs Road gangs recruited Road gangs trained District Road Committee operations meeting Advertising/Radio announcements District Road inventory updated Roads demarcated Uniforms, Beddings and Protective Gear Telecommunications Subscriptions Processing and paying salaries to all staff Monitoring and evaluation of roads activities Preparing and submission of reports to Uganda Road Fund and the line ministry Advocacy activities like world aids day commemoration Monitoring of road gangs for payments Conducting Road gang training Conducting the Roads committee meeting Update of District Road inventory Demarcation of District roads Procuring Uniforms, Beddings and Protective Gear Preparation of reports in PBS format Subscribing to Uganda Institute of professional Engineers

Wage Rec't:	85,320	21,330	21,330	21,330	21,330
Non Wage Rec't:	67,724	16,931	16,931	16,931	16,931
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>153,044</b>	<b>38,261</b>	<b>38,261</b>	<b>38,261</b>	<b>38,261</b>

**Output: 04 81 80 Rural roads construction and rehabilitation**

**Vote:597 Kyankwanzi District****FY 2018/19**

Non Standard Outputs:	Period Maintenance of Kyanga-Kamudindi-Kyamulalama Road 10 kmHeavy grading, Graveling, and culvert installation of Kyanga-Kamudindi-Kyamulalama Road 10 km	Period Maintenance of Kyanga-Kamudindi-Kyamulalama Road 10 km	Period Maintenance of Kyanga-Kamudindi-Kyamulalama Road 10 km	Period Maintenance of Kyanga-Kamudindi-Kyamulalama Road 10 km	Period Maintenance of Kyanga-Kamudindi-Kyamulalama Road 10 km
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	346,071	81,412	81,412	81,412	101,837
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>346,071</b>	<b>81,412</b>	<b>81,412</b>	<b>81,412</b>	<b>101,837</b>

**Output: 04 82 02Vehicle Maintenance**

Non Standard Outputs:	Double cabin Maintained Motorcycles maintained Water pump procured Service and repair of the double cabin Service and repair of the motorcycles Procuring of water pump for the water bowser				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	14,400	3,600	3,600	3,600	3,600
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>14,400</b>	<b>3,600</b>	<b>3,600</b>	<b>3,600</b>	<b>3,600</b>

**Output: 04 82 03Plant Maintenance**

Non Standard Outputs:	Motor grader Maintained Wheel loader maintained 2 Dump trucks maintained Water bowser maintained Vibro roller maintained Procuring motor grader fast parts Procuring wheel loader fast parts Maintenance vibro roller Maintenance Dump trucks Procuring lubricants for all equipment's routine maintenance				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	42,809	202	202	202	42,203
Domestic Dev't:	0	0	0	0	0

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Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>42,809</b>	<b>202</b>	<b>202</b>	<b>202</b>	<b>42,203</b>
Wage Rec't:	85,320	21,330	21,330	21,330	21,330
Non Wage Rec't:	130,933	20,733	20,733	20,733	68,734
Domestic Dev't:	346,071	81,412	81,412	81,412	101,837
Donor Dev't:	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>562,324</b>	<b>123,475</b>	<b>123,475</b>	<b>123,475</b>	<b>191,901</b>

# Vote:597 Kyankwanzi District

# FY 2018/19

## WorkPlan: 7b Water

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

#### Output: 09 81 01 Operation of the District Water Office

Non Standard Outputs:	Payment of salaries for 1 staff under Water department on the traditional Payroll at the District Headquarters. a) Pay Quarterly salary to staff.	Payment of salaries for 1 staff under Water department on the traditional Payroll at the District Headquarters	Payment of salaries for 1 staff under Water department on the traditional Payroll at the District Headquarters	Payment of salaries for 1 staff under Water department on the traditional Payroll at the District Headquarters	Payment of salaries for 1 staff under Water department on the traditional Payroll at the District Headquarters
	b) Procure services, supplies to Departmental Offices and equipment/or vehicle i) Hold District Water Supply and Sanitation Coordination Committee meetings ii) Hold bi-quarterly Extension Staff Coordination meetings to review implementation of the workplan/budget per Sub County level, ii) Support to District to cater for submission of reports, workplans, national consultative meetings, etc ii) Carry out O&M for vehicles- routine services, purchase tyres, repair cost services,				
Wage Rec't:	13,074	3,269	3,269	3,269	3,269
Non Wage Rec't:	14,923	3,731	3,731	3,731	3,731
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>27,997</b>	<b>6,999</b>	<b>6,999</b>	<b>6,999</b>	<b>6,999</b>

## Vote:597 Kyankwanzi District

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**Output: 09 81 02 Supervision, monitoring and coordination**

No. of District Water Supply and Sanitation Coordination Meetings	3 Hold bi-quarterly District Water Supply and Sanitation Coordination Meetings Conduct at least one Extension Staff Coordination meeting District water supply and sanitation coordination meeting Extension Staff Coordination meeting	1 District Water Supply and Sanitation Coordination Meetings	1 District Water Supply and Sanitation Coordination Meetings	1 District Water Supply and Sanitation Coordination Meetings	1 District Water Supply and Sanitation Coordination Meetings
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 Mandatory Public notices with financial information - Grant Releases - Name of Project sites displayed Mandatory Public notices with financial information - Grant Releases - Name of Projects	1 Mandatory Public notices displayed with financial information (release and expenditure)	1 Mandatory Public notices displayed with financial information (release and expenditure)	1 Mandatory Public notices displayed with financial information (release and expenditure)	1 Mandatory Public notices displayed with financial information (release and expenditure)
Non Standard Outputs:	Maintenance of departmental vehicle and motor cycle.  Hold DWSCC and Extension Staff coordination meetings Carry out repair and Maintenance of departmental vehicle and motor cycle.  Hold DWSCC and Extension Staff coordination meetings	Maintenance of departmental vehicle and motor cycle Hold DWSCC and Extension Staff coordination meetings	Maintenance of departmental vehicle and motor cycle Hold DWSCC and Extension Staff coordination meetings	Maintenance of departmental vehicle and motor cycle Hold DWSCC and Extension Staff coordination meetings	Maintenance of departmental vehicle and motor cycle Hold DWSCC and Extension Staff coordination meetings
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	8,903	1,494	1,494	1,494	4,421
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,903</b>	<b>1,494</b>	<b>1,494</b>	<b>1,494</b>	<b>4,421</b>

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

Non Standard Outputs:	None	None	None	None	None
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,926	982	982	982	982
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,926</b>	<b>982</b>	<b>982</b>	<b>982</b>	<b>982</b>

**Vote:597 Kyankwanzi District****FY 2018/19****Output: 09 81 04Promotion of Community Based Management**

Non Standard Outputs:	NoneNone	None	None	None	None	
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	10,533	1,363	1,363	1,363	1,363	6,444
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,533</b>	<b>1,363</b>	<b>1,363</b>	<b>1,363</b>	<b>1,363</b>	<b>6,444</b>

**Class Of OutPut: Capital Purchases****Output: 09 81 72Administrative Capital**

Non Standard Outputs:	Carry out Home improvement Campaigns on promotion of sanitation & hygiene good practices in targeted 2No Lower Local Governments Promote Community Led Total Sanitation Campaigns (CLTS) Launch the Home improvement Campaigns on promotion of sanitation & hygiene good practices in targeted 2No Lower Local Governments - Creating rapport with village leaders (LCs & VHTs) on parameters and setting date for the launch (No. of villages/communities /manyatas targeted) - Launching of the campaign at S/C, parish or village level (no of villages/communities participating in the launch) - Conduct initail Sanitation data basekine surveys - Mobilisation & Sensitisation campaigns at households levels in the focused LLGs - Verification of Sanitation Data by both Sub County & District Level staffs - Commenonrate International Sanitation Week and World Water Day - Create rapport with village leaders (LCs & VHTs) on
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## Vote:597 Kyankwanzi District

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parameters and setting date for the launch (No. of villages/communities targeted) - Launch the campaign at S/C, parish or village level (no of villages/communities participating in the launch) - Conduct initial Sanitation data baseline surveys - Mobilisation & Sensitisation campaigns at households levels in the focused LLGs: six villages per Quarter Monitoring the campaigns and verify the Sub County data in the focused areas. Trigger CLTS in the focused LLGs Follow up visits on the triggered and launched villages ODF verification triggered villages Commemoration of international Sanitation Week Activities Promotional Activities - drama shows, etc

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	21,053	2,656	2,656	2,656	13,086
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>21,053</b>	<b>2,656</b>	<b>2,656</b>	<b>2,656</b>	<b>13,086</b>

**Output: 09 81 75Non Standard Service Delivery Capital**

Non Standard Outputs:

	Paid retention monies carried forward from contracts accomplished during the FY 2017/2018 in the District	Paid retention monies carried forward from contracts accomplished during the FY 2017/2018 in the District	Paid retention monies carried forward from contracts accomplished during the FY 2017/2018 in the District	Paid retention monies carried forward from contracts accomplished during the FY 2017/2018 in the District	Paid retention monies carried forward from contracts accomplished during the FY 2017/2018 in the District
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	18,117	4,529	4,529	4,529	4,529
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>18,117</b>	<b>4,529</b>	<b>4,529</b>	<b>4,529</b>	<b>4,529</b>

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## Output: 09 81 80 Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1Construct 1No. lined VIP latrine of four stances at Banda Rural Growth Center in Banda Sub CountyPublic latrine in RGCs and public places	1Public latrine in RGCs and public places	1Public latrine in RGCs and public places	1Public latrine in RGCs and public places	1Public latrine in RGCs and public places
Non Standard Outputs:	NoneNone	None	None	None	None
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	17,850	4,463	4,463	4,463	4,463
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>17,850</b>	<b>4,463</b>	<b>4,463</b>	<b>4,463</b>	<b>4,463</b>

## Output: 09 81 83 Borehole drilling and rehabilitation

Non Standard Outputs:	NoneNone	None	None	None	None
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	373,530	93,383	93,383	93,383	93,383
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>373,530</b>	<b>93,383</b>	<b>93,383</b>	<b>93,383</b>	<b>93,383</b>

## Output: 09 81 84 Construction of piped water supply system

Non Standard Outputs:	Drill a Production well for Kikonda RGC Conduct design Piped water works at Kikonda Rural Growth CenterDrill a Production well for Kikonda RGC Conduct Piped water works at Kikonda Rural Growth Center	Conduct Piped water works at Kikonda Rural Growth Center	Conduct Piped water works at Kikonda Rural Growth Center	Conduct Piped water works at Kikonda Rural Growth Center	Conduct Piped water works at Kikonda Rural Growth Center
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	61,650	9,388	9,388	9,388	33,488
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>61,650</b>	<b>9,388</b>	<b>9,388</b>	<b>9,388</b>	<b>33,488</b>

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## Output: 09 81 85Construction of dams

Non Standard Outputs:	NoneNone	None	None	None	None	
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0
Domestic Dev't:	61,000	1,975	1,975	1,975	55,075	
Donor Dev't:	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>61,000</b>	<b>1,975</b>	<b>1,975</b>	<b>1,975</b>	<b>55,075</b>	

## Programme: 09 82 Urban Water Supply and Sanitation

Wage Rec't:	13,074	3,269	3,269	3,269	3,269	
Non Wage Rec't:	38,284	7,569	7,569	7,569	15,577	
Domestic Dev't:	553,200	116,392	116,392	116,392	204,022	
Donor Dev't:	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>604,558</b>	<b>127,230</b>	<b>127,230</b>	<b>127,230</b>	<b>222,868</b>	

## Vote:597 Kyankwanzi District

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## WorkPlan: 8 Natural Resources

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

## Output: 09 83 01District Natural Resource Management

Non Standard Outputs:	Staff salaries paid for 12 months Bank charges Paid for 12 months Administrative activities conducted (PBS coordination, stationery and administrative trips made)Processing of staff salaries for 12 months Payment of services charges on the Natural Resources account Procurement of stationery, traveling to Kampala and working on the PBS	Staff salaries paid for 3 months Bank charges Paid for 3 months Administrative activities conducted (PBS coordination, stationery and administrative trips made)	Staff salaries paid for 3 months Bank charges Paid for 3 months Administrative activities conducted (PBS coordination, stationery and administrative trips made)	Staff salaries paid for 3 months Bank charges Paid for 3 months Administrative activities conducted (PBS coordination, stationery and administrative trips made)	Staff salaries paid for 3 months Bank charges Paid for 3 months Administrative activities conducted (PBS coordination, stationery and administrative trips made)
Wage Rec't:	75,000	18,750	18,750	18,750	18,750
Non Wage Rec't:	5,043	1,261	1,261	1,261	1,261
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>80,043</b>	<b>20,011</b>	<b>20,011</b>	<b>20,011</b>	<b>20,011</b>

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

No. of Agro forestry Demonstrations	0NoneNone	0None	0None	0None	0None
Non Standard Outputs:	NoneNone	None	None	None	None
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
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

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**Output: 09 83 05Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	36Visiting sites where forestry activities are conducted. Visiting tree growers	4Monitoring and compliance surveys/inspections undertaken	4Monitoring and compliance surveys/inspections undertaken	4Monitoring and compliance surveys/inspections undertaken	4Monitoring and compliance surveys/inspections undertaken
	Forestry regulation inspection trips conducted and forestry monitoring activities done				
	Monitoring and compliance surveys/inspections undertaken				
Non Standard Outputs:	NoneNone	None	None	None	None
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,382	1,346	1,346	1,346	1,346
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,382</b>	<b>1,346</b>	<b>1,346</b>	<b>1,346</b>	<b>1,346</b>

**Output: 09 83 06Community Training in Wetland management**

Non Standard Outputs:	4 Wetland Action planning trainings conductedMobilizati on of community members and training them on wetland Action planing for the selected wetlands	1 Wetland Action planning training conducted	1 Wetland Action planning training conducted	1 Wetland Action planning training conducted	1 Wetland Action planning training conducted
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
<b>Total For KeyOutput</b>	<b>1,200</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>

**Output: 09 83 08Stakeholder Environmental Training and Sensitisation**

Non Standard Outputs:	NoneNone	None	None	None	None
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,027	507	507	507	507
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,027</b>	<b>507</b>	<b>507</b>	<b>507</b>	<b>507</b>

# Vote:597 Kyankwanzi District

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

No. of monitoring and compliance surveys undertaken	10 Inspecting wetland areas to access whether they are being managed in accordance with the provisions of the wetland laws/regulations Monitoring and compliance surveys undertaken	2 Monitoring and compliance surveys undertaken	4 Monitoring and compliance surveys undertaken	2 Monitoring and compliance surveys undertaken	2 Monitoring and compliance surveys undertaken
Non Standard Outputs:	Environmental enforcement activities conducted Environmental compliance Enforcement team visiting project sites or activity areas	Environmental enforcement activities conducted	Environmental enforcement activities conducted	Environmental enforcement activities conducted	Environmental enforcement activities conducted
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,536	1,384	1,384	1,384	1,384
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,536</b>	<b>1,384</b>	<b>1,384</b>	<b>1,384</b>	<b>1,384</b>

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

Non Standard Outputs:	Facilitating the Land management office routine activities Routine facilitation of the land management activities and staff	Facilitating the Land management office routine activities	Facilitating the Land management office routine activities	Facilitating the Land management office routine activities	Facilitating the Land management office routine activities
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	20,514	5,129	5,129	5,129	5,129
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>20,514</b>	<b>5,129</b>	<b>5,129</b>	<b>5,129</b>	<b>5,129</b>

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## Output: 09 83 11Infrastructure Planning

Non Standard Outputs:	4 Field inspections for development plan approvals conducted 4 Physical planning meetings held Visiting development sites in relation to the submitted plans Holding Physical Planning committee meetings	1 Field inspection for development plan approvals conducted 1 Physical planning meeting held	1 Field inspection for development plan approvals conducted 1 Physical planning meeting held	1 Field inspection for development plan approvals conducted 1 Physical planning meeting held	1 Field inspection for development plan approvals conducted 1 Physical planning meeting held
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,064	766	766	766	766
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,064</b>	<b>766</b>	<b>766</b>	<b>766</b>	<b>766</b>

## Class Of OutPut: Capital Purchases

# Vote:597 Kyankwanzi District

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## Output: 09 83 72Administrative Capital

Non Standard Outputs:	1 Laptop procured 2 Filling cabinetsIdentify a provider to supply the laptop and filling cabinets. Make payments in line with the supply/procurement documents.	Laptop procured Filling cabinets	Laptop procured Filling cabinets	Laptop procured Filling cabinets	Laptop procured Filling cabinets
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	4,200	1,050	1,050	1,050	1,050
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,200</b>	<b>1,050</b>	<b>1,050</b>	<b>1,050</b>	<b>1,050</b>
Wage Rec't:	75,000	18,750	18,750	18,750	18,750
Non Wage Rec't:	44,766	11,191	11,191	11,191	11,191
Domestic Dev't:	4,200	1,050	1,050	1,050	1,050
Donor Dev't:	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>123,966</b>	<b>30,991</b>	<b>30,991</b>	<b>30,991</b>	<b>30,991</b>



# Vote:597 Kyankwanzi 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)
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### Programme: 10 81 Community Mobilisation and Empowerment

#### Output: 10 81 02 Probation and Welfare Support

Non Standard Outputs:	Extension of support to special interest groups Identify special interest groups like Women, Youth, Elderly and PWDs	Extension of support to special interest groups	Extension of support to special interest groups	Extension of support to special interest groups	Extension of support to special interest groups
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	11,200	2,800	2,800	2,800	2,800
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>11,200</b>	<b>2,800</b>	<b>2,800</b>	<b>2,800</b>	<b>2,800</b>

#### Output: 10 81 05 Adult Learning

Non Standard Outputs:	FAL Materials Procured ( i.e. 1000certificates, 3000primers and 40 boxes of chalk) 30 FAL Instructors Retrained. Examination results and number of learners passed stage 1 and stage II. 40 FAL classes Supervised. Procure FAL materials Retrain FAL instructors Administer Proficiency tests and exams Carry out support supervision Hold Annual review meeting for FAL Monitor the FAL program	FAL Materials Procured ( i.e. 250 certificates, 750 primers and 10 boxes of chalk) 8 FAL Instructors Retrained. Examination results and number of learners passed stage 1 and stage II 10 FAL classes Supervised.	FAL Materials Procured ( i.e. 250 certificates, 750 primers and 10 boxes of chalk) 8 FAL Instructors Retrained. Examination results and number of learners passed stage 1 and stage II 10 FAL classes Supervised.	FAL Materials Procured ( i.e. 250 certificates, 750 primers and 10 boxes of chalk) 8 FAL Instructors Retrained. Examination results and number of learners passed stage 1 and stage II 10 FAL classes Supervised.	FAL Materials Procured ( i.e. 250 certificates, 750 primers and 10 boxes of chalk) 8 FAL Instructors Retrained. Examination results and number of learners passed stage 1 and stage II 10 FAL classes Supervised.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	8,312	2,078	2,078	2,078	2,078
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,312</b>	<b>2,078</b>	<b>2,078</b>	<b>2,078</b>	<b>2,078</b>

# Vote:597 Kyankwanzi District

# FY 2018/19

## Output: 10 81 07Gender Mainstreaming

Non Standard Outputs:	Gender mainstreamed in the 11 sectors and 14 LLGs. 10 PWDs Groups rehabilitated district wide. 10 PWD groups trained in development skills district wide. 14 Monitoring Visits Carried Out District Wide. Routine activities for the Community OfficeConducting training in Gender mainstreaming. Community based rehabilitation. Training PWDS in Development skills. Routine activities for the Community Office	Gender mainstreamed in the 11 sectors and 14 LLGs. 3 PWDs Groups rehabilitated district wide. 3 PWD groups trained in development skills district wide14 Monitoring Visits Carried Out District Wide Payment of staff salaries Routine activities for the Community Office	Gender mainstreaming in 11 sectors and 14 LLGs 3 PWD groups rehabilitated Monitoring visits Payment of staff salaries	Gender mainstreaming in 11 sectors and 14 LLGs 3 PWD groups rehabilitated Monitoring visits Payment of staff salaries	Gender mainstreaming in 11 sectors and 14 LLGs 3 PWD groups rehabilitated Monitoring visits Payment of staff salaries
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	17,156	4,289	4,289	4,289	4,289
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>17,156</b>	<b>4,289</b>	<b>4,289</b>	<b>4,289</b>	<b>4,289</b>

# Vote:597 Kyankwanzi District

# FY 2018/19

## Output: 10 81 08 Children and Youth Services

Non Standard Outputs:	Conducting OVC activities Sensitization meetings at village level on Child rights Settlement of lost,found ,and displaced children Support supervision of juvenile offenders committed to high court and kampiringisa Follow up of child abuse cases Extend financial support to youth groups under YLP	Conducting OVC activities Sensitization meetings at village level on Child rights Settlement of lost, found, and displaced children Support supervision of juvenile offenders committed to high court and kampiringisa Follow up of child abuse cases Extend financial support to youth groups under YLP	Conducting OVC activities Sensitization meetings at village level on Child rights Settlement of lost, found, and displaced children Support supervision of juvenile offenders committed to high court and kampiringisa	Conducting OVC activities Sensitization meetings at village level on Child rights Settlement of lost, found, and displaced children Support supervision of juvenile offenders committed to high court and kampiringisa	Conducting OVC activities Sensitization meetings at village level on Child rights Settlement of lost, found, and displaced children Support supervision of juvenile offenders committed to high court and kampiringisa
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	66,987	16,747	16,747	16,747	16,747
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>66,987</b>	<b>16,747</b>	<b>16,747</b>	<b>16,747</b>	<b>16,747</b>

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

Non Standard Outputs:	Extension of financial support to PWDSIdentify and support PWD groups	Extension of financial support to PWDS	Extension of financial support to PWDS	Extension of financial support to PWDS	Extension of financial support to PWDS
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	18,800	4,700	4,700	4,700	4,700
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>18,800</b>	<b>4,700</b>	<b>4,700</b>	<b>4,700</b>	<b>4,700</b>

## Output: 10 81 12 Work based inspections

Non Standard Outputs:	4 Work based inspections carried	1 Work based inspections carried	1 Work based inspections carried	1 Work based inspections carried	1 Work based inspections carried
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# Vote:597 Kyankwanzi District

FY 2018/19

	out Awareness sensitization on child labour and rights of workers Sensitization of the public about labour policy and legislationOrganize and conduct quarterly work based inspections Organize and carry out Awareness sensitization on child labour and rights of workers Conduct Sensitization of the public about labour policy and legislation	out Awareness sensitization on child labour and rights of workers Sensitization of the public about labour policy and legislation	out Awareness sensitization on child labour and rights of workers Sensitization of the public about labour policy and legislation	out Awareness sensitization on child labour and rights of workers Sensitization of the public about labour policy and legislation	out Awareness sensitization on child labour and rights of workers Sensitization of the public about labour policy and legislation
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,233	558	558	558	558
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,233</b>	<b>558</b>	<b>558</b>	<b>558</b>	<b>558</b>

## Output: 10 81 13Labour dispute settlement

Non Standard Outputs:

General Inspection of all work places/institutions. Sensitize the public about labor policy and legislation Settlement of labour related disputes	General Inspection of all work places/institutions Sensitize the public about labor policy and legislation Settlement of labour related disputes	General Inspection of all work places/institutions Sensitize the public about labor policy and legislation Settlement of labour related disputes	General Inspection of all work places/institutions Sensitize the public about labor policy and legislation Settlement of labour related disputes	General Inspection of all work places/institutions Sensitize the public about labor policy and legislation Settlement of labour related disputes
Mobilization inspection of work places sensitization of the public on Labour policy Settlement of labour related disputes				

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>

## Output: 10 81 14Representation on Women's Councils

Non Standard Outputs:	Women Groups	Women Groups	Women Groups	Women Groups	Women Groups
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# Vote:597 Kyankwanzi District

FY 2018/19

	supported under UWEP Carry out routine operations for the UWEP coordination officeIdentify train and support organized women groups Carry out routine operations for the UWEP coordination office	supported under UWEP Carry out routine operations for the UWEP coordination office	supported under UWEP Carry out routine operations for the UWEP coordination office	supported under UWEP Carry out routine operations for the UWEP coordination office	supported under UWEP Carry out routine operations for the UWEP coordination office
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	189,500	47,375	47,375	47,375	47,375
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>189,500</b>	<b>47,375</b>	<b>47,375</b>	<b>47,375</b>	<b>47,375</b>

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

Non Standard Outputs:

Wage Rec't:	50,895	12,724	12,724	12,724	12,724
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
<b>Total For KeyOutput</b>	<b>50,895</b>	<b>12,724</b>	<b>12,724</b>	<b>12,724</b>	<b>12,724</b>
Wage Rec't:	50,895	12,724	12,724	12,724	12,724
Non Wage Rec't:	315,188	78,797	78,797	78,797	78,797
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>366,083</b>	<b>91,521</b>	<b>91,521</b>	<b>91,521</b>	<b>91,521</b>

## Vote:597 Kyankwanzi District

FY 2018/19

## WorkPlan: 10 Planning

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

Non Standard Outputs:	Salaries for 3 members of staff in planning Unit on the traditional Payroll at the District Headquarters paid. 12 Departmental meetings held at the district headquarters. Office equipment in good working condition Routine Office operations Pay salaries for 3 members of staff in planning Unit. Hold weekly departmental meetings. Attend meetings, workshops and seminars. Subscription to development planners association paid General office operations. Procure cleaning materials Photocopy and bind documets Procure books periodicals and news papers Procure fuel Procure small office equipment	Salaries for 3 members of staff in planning Unit on the traditional Payroll at the District Headquarters paid. 3 Departmental meetings held at the district headquarters. Office equipment in good working condition. Routine Office operations.	Salaries for 3 members of staff in planning Unit on the traditional Payroll at the District Headquarters paid. 3 Departmental meetings held at the district headquarters. Office equipment in good working condition. Routine Office operations.	Salaries for 3 members of staff in planning Unit on the traditional Payroll at the District Headquarters paid. 3 Departmental meetings held at the district headquarters. Office equipment in good working condition. Routine Office operations.	Salaries for 3 members of staff in planning Unit on the traditional Payroll at the District Headquarters paid. 3 Departmental meetings held at the district headquarters. Office equipment in good working condition. Routine Office operations.
Wage Rec't:	77,415	19,354	19,354	19,354	19,354
Non Wage Rec't:	10,420	2,605	2,605	2,605	2,605
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>87,835</b>	<b>21,959</b>	<b>21,959</b>	<b>21,959</b>	<b>21,959</b>

# Vote:597 Kyankwanzi District

FY 2018/19

## Output: 13 83 02District Planning

No of Minutes of TPC meetings	12Schedule and Hold monthly TPC MeetingsMinutes for DTPC Meetings	3Minutes for DTPC Meetings	3Minutes for DTPC Meetings	3Minutes for DTPC Meetings	3Minutes for DTPC Meetings
No of qualified staff in the Unit	3Retention of qualified staff in the Unit at the district head quarters.Qualified staff in the Unit	3Qualified staff in the Unit	3Qualified staff in the Unit	3Qualified staff in the Unit	3Qualified staff in the Unit

## Vote:597 Kyankwanzi District

FY 2018/19

Non Standard Outputs:

No. of quarterly PBS reports produced and submitted in time to line ministries	1 quarterly PBS reports produced and submitted in time to line ministries	1 Quarterly PBS Report Produced and submitted	1 Quarterly PBS Report Produced and submitted	1 Quarterly PBS Report Produced and submitted
Performance contract form B for FY 2019/2020 produced and submitted to MoFPED 1 BFP for FY 2019/2020 consolidated and submitted to MoFPED 1 day Budget conference meeting held at the District headquarters	Performance contract form B for FY 2019/2020 produced and submitted to MoFPED 1 BFP for FY 2019/2020 consolidated and submitted to MoFPED 1 day Budget conference meeting held at the District headquarters	Performance contracts form B produce and submitted 1 BFP produced and submitted 1 day budget conference held Quarterly monitoring visits made Technical backstopping to sectors and LLGs	Performance contracts form B produce and submitted 1 BFP produced and submitted 1 day budget conference held Quarterly monitoring visits made Technical backstopping to sectors and LLGs	Performance contracts form B produce and submitted 1 BFP produced and submitted 1 day budget conference held Quarterly monitoring visits made Technical backstopping to sectors and LLGs
Quarterly mentoring visits carried out district wide Technical backstopping made to 11 sectors and 14 LLGs in the districtCoordinate, Prepare and submit quarterly integrated reports for FY 2018/19 in the Programme Budgeting System (PBS) format for Vote 597 Coordinate, Prepare and submit the performance contract form B for FY 2019/2020 Coordinate, Prepare and reproduce the BFP for FY2018/19 Hold Budget conference /planning forum to discuss budgeting and planning issues Provide technical support to Departments and LLGs..	Quarterly mentoring visits carried out district wide Technical backstopping made to 11 sectors and 14 LLGs in the district			

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	30,740	7,685	7,685	7,685	7,685
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>30,740</b>	<b>7,685</b>	<b>7,685</b>	<b>7,685</b>	<b>7,685</b>



# Vote:597 Kyankwanzi District

FY 2018/19

## Output: 13 83 03Statistical data collection

Non Standard Outputs:	1 Annual District one Abstract compiled and discussed by DTPC. 4 Mentoring Reports on statistical related issues prepared & discussed by DTPC. Data fact sheet in place at the district headquarters and disseminated to stakeholders. Compile the Annual District Statistical Abstracts Collect Data from the LLGs and sectors Mentor LLGs in Statistical related issues	1 Mentoring Reports on statistical related issues prepared & discussed by DTPC. Data fact sheet in place at the district headquarters and disseminated to stakeholders.	1 Annual District Abstract compiled and discussed by DTPC.	1 Mentoring Reports on statistical related issues prepared & discussed by DTPC. Data fact sheet in place at the district headquarters and disseminated to stakeholders.	1 Mentoring Reports on statistical related issues prepared & discussed by DTPC. Data fact sheet in place at the district headquarters and disseminated to stakeholders.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	8,702	2,176	2,176	2,176	2,176
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,702</b>	<b>2,176</b>	<b>2,176</b>	<b>2,176</b>	<b>2,176</b>

# Vote:597 Kyankwanzi District

FY 2018/19

## Output: 13 83 04Demographic data collection

Non Standard Outputs:	14 LLGs monitored and mentored on population issues and dissemination of demographic reports district wide. Up to date data fact sheets for the district in Place. Participation in National Population Advocacy events like World Population day 1 Senior planner trained in Development Economics 1 Laptop carrier procured. 1 HDMI Cable procured. 1 Back up Drive ProcuredMonitor & Mentor LLGs on Population issues. Collect, analyse and store data into useful information for planning and decision making. Participate in National Population Advocacy Events. Staff training . procurement of assorted equipment. .	4 LLGs monitored and mentored on population issues and dissemination of demographic reports district wide. Up to date data fact sheets for the district in Place. Participation in National Population Advocacy events like World Population Day 1 Laptop carrier procured. 1 HDMI Cable procured. 1 Back up Drive Pr	4 LLGs monitored and mentored on population issues and dissemination of demographic reports district wide. Up to date data fact sheets for the district in Place. 1 Senior Planner trained in Development Economics 1 Laptop carrier procured. 1 HDMI Cable procured. 1 Back up Drive Pr	4 LLGs monitored and mentored on population issues and dissemination of demographic reports district wide. Up to date data fact sheets for the district in Place. 1 Senior Planner trained in Development Economics	4 LLGs monitored and mentored on population issues and dissemination of demographic reports district wide. Up to date data fact sheets for the district in Place. 1 Senior Planner trained in Development Economics
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	9,596	2,399	2,399	2,399	2,399
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>9,596</b>	<b>2,399</b>	<b>2,399</b>	<b>2,399</b>	<b>2,399</b>

## Output: 13 83 05Project Formulation

Non Standard Outputs:	4 District integrated reports and work plans prepared. 4 Mentoring reports 4 Minutes, well coordinated HIV/AIDS Activities. Annual performance mock assessment conducted. Nutrition activities monitored, Information of Nutrition disseminated. Coordinate HIV/AIDS Activities. Monitor HIV/AIDS activities in the district."	1 District integrated reports and work plans prepared. 1 Mentoring report. 1 set of Minutes and well coordinated HIV/AIDS Activities. Annual performance mock assessment conducted. Quarterly DNCC Meetings held, Information of Nutrition disseminated.	1 District integrated reports and work plans prepared. 1 Mentoring report. 1 set of Minutes and well coordinated HIV/AIDS Activities. Annual performance mock assessment conducted. Quarterly DNCC Meetings held, Information of Nutrition disseminated.	1 District integrated reports and work plans prepared. 1 Mentoring report. 1 set of Minutes and well coordinated HIV/AIDS Activities. Annual performance mock assessment conducted. Quarterly DNCC Meetings held, Information of Nutrition disseminated.	1 District integrated reports and work plans prepared. 1 Mentoring report. 1 set of Minutes and well coordinated HIV/AIDS Activities. Annual performance mock assessment conducted. Quarterly DNCC Meetings held, Information of Nutrition disseminated.
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## Vote:597 Kyankwanzi District

FY 2018/19

	Conduct annual performance assessment Monitor Nutrition activities				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,925	981	981	981	981
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,925</b>	<b>981</b>	<b>981</b>	<b>981</b>	<b>981</b>

**Output: 13 83 06Development Planning**

Non Standard Outputs:	Attending Quarterly District LED committee Meeting held, Information of LED disseminated.Implementation of LED	Attending Quarterly District LED committee Meetings, Information of LED disseminated.	Attending Quarterly District LED committee Meetings, Information of LED disseminated.	Attending Quarterly District LED committee Meetings, Information of LED disseminated.	Attending Quarterly District LED committee Meetings, Information of LED disseminated.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Output: 13 83 07Management Information Systems**

Non Standard Outputs:	Coordinated and functional management Information systems in place.Operate and Maintain the District management Information system	Coordinated and functional management Information systems in place	Coordinated and functional management Information systems in place	Coordinated and functional management Information systems in place	Coordinated and functional management Information systems in place
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,640	660	660	660	660
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,640</b>	<b>660</b>	<b>660</b>	<b>660</b>	<b>660</b>

**Output: 13 83 09Monitoring and Evaluation of Sector plans**

Non Standard Outputs:	4 Monitoring reports produced. Office stationery procured to facilitate M&E. Quarterly technical back- stopping visits carried out district wide.Coordinate and carry out quarterly monitoring visits to 14 LLGs on government projects and programs. Identification of contractor Issuing of LPO and then Stationery delivered.	1 Monitoring reports produced Office stationery procured to facilitate M&E. Quarterly technical back- stopping visits carried out district wide.	1 Monitoring reports produced Office stationery procured to facilitate M&E. Quarterly technical back- stopping visits carried out district wide.	1 Monitoring reports produced Office stationery procured to facilitate M&E. Quarterly technical back- stopping visits carried out district wide.	1 Monitoring reports produced Office stationery procured to facilitate M&E. Quarterly technical back- stopping visits carried out district wide.
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## Vote:597 Kyankwanzi District

FY 2018/19

	Quarterly technical supervision ad support to key selected staff in LLGs				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,460	1,115	1,115	1,115	1,115
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,460</b>	<b>1,115</b>	<b>1,115</b>	<b>1,115</b>	<b>1,115</b>

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

Non Standard Outputs:	Procurement of two (2) laptop computers for the District planner and Statistician. Retooling office with one printer ( HP LaserJet P2055d) and One 4-drawer metallic filling cabinets, 1 UPS Back up 4 Monitoring reports produced. Identification of the contractor, issuing of LPO & delivery and payment. Coordinate and carry out quarterly monitoring visits to 14 LLGs on government projects and programs under DDEG.	Procurement of two (2) laptop computers for the District planner and Statistician. Retooling office with one printer ( HP LaserJet P2055d) and One 4-drawer metallic filling cabinets, 1 UPS Back up 1 Monitoring report produced.	Procurement of two (2) laptop computers for the District planner and Statistician. Retooling office with one printer ( HP LaserJet P2055d) and One 4-drawer metallic filling cabinets, 1 UPS Back up 1 Monitoring report produced.	1 Monitoring report produced.	1 Monitoring report produced.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	17,765	4,441	4,441	4,441	4,441
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>17,765</b>	<b>4,441</b>	<b>4,441</b>	<b>4,441</b>	<b>4,441</b>
Wage Rec't:	77,415	19,354	19,354	19,354	19,354
Non Wage Rec't:	70,484	17,621	17,621	17,621	17,621
Domestic Dev't:	17,765	4,441	4,441	4,441	4,441
Donor Dev't:	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>165,664</b>	<b>41,416</b>	<b>41,416</b>	<b>41,416</b>	<b>41,416</b>

## Vote:597 Kyankwanzi District

FY 2018/19

## WorkPlan: 11 Internal Audit

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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*Programme: 14 82 Internal Audit Services***Class Of OutPut: Higher LG Services***Output: 14 82 01Management of Internal Audit Office*

Non Standard Outputs:	Salaries for 4 staff paid Secretary's welfare improved Communication improved Subscription to the Internal Auditors Association made Audit office cleaned 2 office computers repaired and maintained 2 office motorcycles repaired and maintained  Payment of salaries for 4 staff Payment of transport allowance to the secretary Purchase of airtime/data bundles Payment of subscription to the Internal Auditors' Association Cleaning of the Audit office Repair and maintain the office equipment Repair and maintain the office motorcycles	Salaries for 4 staff paid Secretary's welfare improved Communication improved Subscription to the Internal Auditors Association made Audit office cleaned 2 office computers repaired and maintained 2 office motorcycles repaired and maintained	Salaries for 4 staff paid Secretary's welfare improved Communication improved Subscription to the Internal Auditors Association made Audit office cleaned 2 office computers repaired and maintained 2 office motorcycles repaired and maintained	Salaries for 4 staff paid Secretary's welfare improved Communication improved Subscription to the Internal Auditors Association made Audit office cleaned 2 office computers repaired and maintained 2 office motorcycles repaired and maintained	Salaries for 4 staff paid Secretary's welfare improved Communication improved Subscription to the Internal Auditors Association made Audit office cleaned 2 office computers repaired and maintained 2 office motorcycles repaired and maintained
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Wage Rec't:	48,887	12,222	12,222	12,222	12,222
Non Wage Rec't:	5,657	1,414	1,414	1,414	1,414
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>54,544</b>	<b>13,636</b>	<b>13,636</b>	<b>13,636</b>	<b>13,636</b>

**Vote:597 Kyankwanzi District****FY 2018/19****Output: 14 82 02Internal Audit**

Non Standard Outputs:	Carrying out special investigations Preparation of reports for submission to the internal Auditor General Consultative and other official trips made Identification of areas for special investigation and scheduling them Compiling and documenting reports Organize and carry out consultative and other official trips	Carrying out special investigations Preparation of reports for submission to the internal Auditor General Consultative and other official trips made	Carrying out special investigations Preparation of reports for submission to the internal Auditor General Consultative and other official trips made	Carrying out special investigations Preparation of reports for submission to the internal Auditor General Consultative and other official trips made	Carrying out special investigations Preparation of reports for submission to the internal Auditor General Consultative and other official trips made
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	18,093	4,523	4,523	4,523	4,523
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>18,093</b>	<b>4,523</b>	<b>4,523</b>	<b>4,523</b>	<b>4,523</b>

**Class Of OutPut: Capital Purchases**

## Vote:597 Kyankwanzi District

FY 2018/19

**Output: 14 82 72Administrative Capital**

Non Standard Outputs:	Procurement of Office Furniture for the Audit Office	Procurement of Office Furniture for the Audit Office	Procurement of Office Furniture for the Audit Office	Procurement of Office Furniture for the Audit Office	Procurement of Office Furniture for the Audit Office
	Procurement of Office Laptop for the Audit Office	Procurement of Office Laptop for the Audit Office	Procurement of Office Laptop for the Audit Office	Procurement of Office Laptop for the Audit Office	Procurement of Office Laptop for the Audit Office
	Procurement of a digital camera	Procurement of a digital camera	Procurement of a digital camera	Procurement of a digital camera	Procurement of a digital camera
	Identification of suitable service providers to supply office equipments through the Procurement process				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	8,850	2,213	2,213	2,213	2,213
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,850</b>	<b>2,213</b>	<b>2,213</b>	<b>2,213</b>	<b>2,213</b>
Wage Rec't:	48,887	12,222	12,222	12,222	12,222
Non Wage Rec't:	23,750	5,938	5,938	5,938	5,938
Domestic Dev't:	8,850	2,213	2,213	2,213	2,213
Donor Dev't:	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>81,487</b>	<b>20,372</b>	<b>20,372</b>	<b>20,372</b>	<b>20,372</b>