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Foreword

This budget has been prepared following the fiscal decentralization strategy that empowers local governments to plan for themselves. A number of consultative meetings were held including holding of the district budget conference that enabled different stakeholders to contribute ideas of the planned development in the District. It has been driven by the approved district development plan, sector strategic plans and the 26 Presidential Directives as well as the NRM manifesto. The priority interventions for 2019-20 are those that will directly or indirectly contribute to the district vision of having a transformed district with educated population, clean environment, good health and sustainable livelihood projects at every house hold by 2040. The district strategies for poverty reduction will focus on improving critical areas that satisfy peoples basic needs. Focus will mainly be in investing in Agriculture, education, health, roads and tourism development. However, due to the district revenue constraint, the key to development lies on improving revenue generation and also in expenditure prioritization and value for money. The District will continue to focus on revenue enhancement strategies such as promotion of public -private partnership and also promoting accountability and transparency. The target resources are Grants from Central Government, Donor funds and Local Revenue. These resources are meager and I therefore appeal to all stakeholders, development partners, technical staff, Non-Governmental Organisations, Community Based organisations for concerted efforts and resource commitment in order to realize what has been prepared in this budget for 2019/2020. We would like to recognize all those who participated in the discussion of this budget Frame work paper when they attended the District Budget Conference at the District Headquarters on 24th October 2019. I wish to recognize the contribution of the Donor through budget and off budget support to the District. I also recognize the other local development partners in development especially in Education, health, and Production departments. I call upon the technical staff and all stakeholders to address the key challenges in budget preparation and implementation with emphasis on preparation of quality work plans, adherence to procurement procedures including preparation of clear procurement plans, timely initiation of procurement processes to facilitate implementation of the planned activities and absorption of the funds for purposes of improving service delivery, proper and timely submission of accountability and budget performance reports. Please accept regards



KWIZERA ALEX

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SECTION A: Workplans for HLG

Workplan 1a Administration

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 13 81 District and Urban Administration

Class Of OutPut: Higher LG Services

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Output: 13 81 01 Operation of the Administration Department

Non Standard Outputs:

Employee salaries paid.	<i>salaries and pension paid. Office managed.Govt projects monitored, court cases attended. LLG supervised.salaries and pension paid. Office managed. Govt projects monitored, court cases attended. LLG supervised.</i>	<i>salaries and pension paid. Govt. programs coordinated.Report s submitted to Ministries.CAO vehicle maintained.payment of salaries and pension. To Coordinate Govt. programs. To submit reports to Ministries. to maintain CAO vehicle.</i>	Admin. staff salaries paid, reports submitted to line ministries, Govt. programs coordinated and staff allowances paid.	Admin. staff salaries paid, reports submitted to line ministries, Govt. programs coordinated and staff allowances paid.	Admin. staff salaries paid, reports submitted to line ministries, Govt. programs coordinated and staff allowances paid.	Admin. staff salaries paid, reports submitted to line ministries, Govt. programs coordinated and staff allowances paid.	
Projects supervise and monitored							
Govt programs coordinated							
CAO’s vehicle maintained							
Annual subscriptions paid.							
Court proceeding attended.							
17 LLG monitored and supervised							
paying salaries for administration staff appraisal of staff developing monitor check lists attending to court cases attending workshops and seminars attending meeting							
	739,050	554,288	752,690	188,173	188,173	188,173	188,173
	49,000	36,750	35,000	8,600	8,600	8,600	9,200
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	788,050	591,038	787,690	196,773	196,773	196,773	197,373

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Output: 13 81 02Human Resource Management Services

%age of LG establish posts filled			85%Recruitment and deployment of recruited staff. Analyzing wage bill.% of staff established posts to be filled						
%age of pensioners paid by 28th of every month			100%Timely downloading and uploading of pay roll in the system.% of pensioners paid by 28th of every month.						
%age of staff appraised			To conduct appraisal meetings, provision of appraisal forms.% of staff appraised.						
%age of staff whose salaries are paid by 28th of every month			100%To capture pay change requests. Timely downloading and uploading of pay roll in the system.% of staff salaries paid by 28th of every month. Salary arrears paid.						
Non Standard Outputs:									
	Salaries and pension paid by 28th of every month. Staff appraised.Data capture for pay roll updates. To appraise staff	Salaries and pension paid by 28th of every month. Staff appraised. Salary arrears paidSalaries and pension paid by 28th of every month. Staff appraised. Salary arrears paid							
	Wage Rec't:	0	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	1,654,504	1,240,878	2,371,657	592,914	592,914	592,914	592,914
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,654,504	1,240,878	2,371,657	592,914	592,914	592,914	592,914

Output: 13 81 03Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan

1Conduct training needs assessment., identify training modules, organise training work shops. Capacity building policy and plan available and implemented.

1Conducting training needs assessment.

1Conducting training and advisory committee meeting

1Presentation of Draft CBG work plan in Finance committee

1Approval of the CB work plan in council.

No. (and type) of capacity building sessions undertaken

8Training of staff in financial Mgt and Admin. Law, Procurement of Laptop, scanner and Appraisal forms, facilitating HRM staff to HR forum, and publication of client charter. Staff trained in financial mgt. and Admin. Law, Appraisal forms, Laptop and scanner procured, Client charter disseminated, HRM staff facilitated to attend HR forum and Capacity needs assessment conducted.

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Non Standard Outputs:	Councillors and staff trained in legal practices human resource and financial management training in administrative law to staff members. training Councillors in project monitoring HRM staff attending HR forum, training head teachers in financial mgt, HR staff attending HR forum	<i>Staff trained in legal practices HRM staff attending HR forum and induction of newly recruited staff</i>	<i>Staff trained on financial mgt. and Admin Law Conduct capacity needs assessment, approval of CBG work plan</i>	Laptop and Scanner for pension file processing procured.	Staff trained in financial mgt and Admin. Law	Staff trained in performance mgt	Primary H/Teachers and C/Persons SMC trained in financial mgt
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	31,000	11,500	6,500	6,500	6,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For Key Output	0	0	31,000	11,500	6,500	6,500	6,500

Output: 13 81 04 Supervision of Sub County programme implementation

Non Standard Outputs:	Sub county programs supervised. Government projects monitored and reports generated. To supervise LLGs on public service delivery. To monitor and supervise Government projects.	<i>Sub county programs supervised. Government projects monitored and reports generated. Sub county programs supervised. Government projects monitored and reports generated.</i>	<i>LLGs monitored and supervised. Conduct support supervision and review meetings to improve service delivery.</i>	LLG programs monitored	LLG programs monitored	LLG programs monitored	LLG programs monitored
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	11,720	8,790	11,720	2,930	2,930	2,930	2,930

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	11,720	8,790	11,720	2,930	2,930	2,930	2,930

Output: 13 81 05Public Information Dissemination

Non Standard Outputs:	Display payroll on cost centers display annual work plans, staff lists, approved projects radio talk shows printing payrolls attending radio talk shows printing annual work plans, staff lists, approved projects	<i>pay roll, pay slip and work plans displayed, radio talk shows conducted.pay roll, pay slip and work plans displayed, radio talk shows conducted.</i>	<i>Information collected and properly managed. Information disseminated. Conduct public meetings and radio announcements.</i>	Public awareness on radio talk show and public gatherings.	Public awareness on radio talk show and public gatherings.	Public awareness on radio talk show and public gatherings.	Public awareness on radio talk show and public gatherings.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,900	1,425	1,900	489	472	475	464
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,900	1,425	1,900	489	472	475	464

Output: 13 81 06Office Support services

Non Standard Outputs:	Office managemntfilling and attending to clients by support staff	<i>quarterly office management by the support staff. quarterly office management by the support staff.</i>	<i>Client properly attended to and office well managedOpening and closing office in time, keeping office clean, and clients attended to.</i>	Offices properly cleaned and maintained	Offices properly cleaned and maintained	Offices properly cleaned and maintained	Offices properly cleaned and maintained
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	1,140	285	285	285	285
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	2,000	1,500	1,140	285	285	285	285
Output: 13 81 08Assets and Facilities Management							
Non Standard Outputs:							
			<i>Proper record keepingprocurement of filling shelve, shifting employees files to board room</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	16,000	4,000	4,000	4,000	4,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	16,000	4,000	4,000	4,000	4,000

Output: 13 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:							
	Payroll printed and disseminated to cost centers payroll cleaning and validation carried out. printing pay roll and displaying at cost centers Pay change requests filled and signed	<i>pay roll cleaned and validated and pay slip printed and issued. Pay roll data captured.pay roll cleaned and validated and pay slip printed and issued. Pay roll data captured.</i>	<i>Pay roll and pay slips printed and displayed at cost centers. Pay roll processed in time. Coordinating TAC and Rewards and suction committeePrinting of pay slips and payroll, procurement of stationary and computer consumables to print pay slips and pay roll. Pay roll processing and Data capture conducted.Coordinating TAC and Rewards and suction committee</i>	Pay roll processed and pay slips printed and displayed at cost centers.	Pay roll processed and pay slips printed and displayed at cost centers.	Pay roll processed and pay slips printed and displayed at cost centers.	Pay roll processed and pay slips printed and displayed at cost centers.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	45,680	34,260	34,284	8,571	8,571	8,571	8,571

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	45,680	34,260	34,284	8,571	8,571	8,571	8,571

Output: 13 81 11Records Management Services

%age of staff trained in Records Management			<i>100%To facilitate records staff to attend work shops and seminars. % of records staff trained.</i>	50%50% of records staff trained.	70%70% of records staff trained.	85%85% of records staff trained.	100%100% of records staff trained.
Non Standard Outputs:	N/A	<i>Records staff trained in records management. Records staff trained in records management.</i>	<i>Records staff trained in records management skills.To organize workshop on record management.</i>	Records staff trained in records management skills	Records staff trained in records management skills	Records staff trained in records management skills	Records staff trained in records management skills
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,400	1,800	2,400	600	600	600	600
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,400	1,800	2,400	600	600	600	600

Output: 13 81 12Information collection and management

Non Standard Outputs:	Data validation held at district headquarters filling and sort dataData collection from sub counties and dept.	<i>Data validated, filled an sorted at DistrictData collected, validated, filled an sorted at District</i>	<i>Information communication Management Systems improved.To upgrade ant-virus in the computers</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,300	975	2,300	575	575	575	575
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,300	975	2,300	575	575	575	575

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Class Of OutPut: Lower Local Services

Output: 13 81 51Lower Local Government Administration

Non Standard Outputs:		Staff and political leaders trained in financial magt. skills. administrative Law and monitoring and supervision roles.Staff and political leaders trained in financial magt. skills. administrative Law and monitoring and supervision roles.						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	31,000	23,250	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	31,000	23,250	0	0	0	0	0	0

Class Of OutPut: Capital Purchases

Output: 13 81 72Administrative Capital

Non Standard Outputs:		N/AN/A	<i>Shelves procured</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	3,000	2,250	12,132	0	12,132	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0

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Total For KeyOutput	3,000	2,250	12,132	0	12,132	0	0
<i>Wage Rec't:</i>	739,050	554,288	752,690	188,173	188,173	188,173	188,173
<i>Non Wage Rec't:</i>	1,768,504	1,326,378	2,476,401	618,965	618,947	618,950	619,539
<i>Domestic Dev't:</i>	34,000	25,500	43,132	11,500	18,632	6,500	6,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	2,541,554	1,906,166	3,272,224	818,637	825,752	813,623	814,211

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Workplan 2 Finance

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 14 81 Financial Management and Accountability(LG)

Class Of OutPut: Higher LG Services

Output: 14 81 01LG Financial Management services

Date for submitting the Annual Performance Report			2019-07-30 <i>preparation and submission of annual performance reports and financial statements.Date for submitting annual performance report to MOFPED for financial year 2018 - 2019</i>	2019-07-30Date for submitting annual performance report to MOFPED for financial year 2018 - 2019	N/A	N/A	NA
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Non Standard Outputs:

Finance staff salaries paid	<i>Finance staff salaries paid by 28th every month.</i>	<i>Annual performance reports for FY 2018/2019 prepared and submitted to MoFPED.</i>	div>Annual performance reports for FY 2018/2019 prepared and submitted to MoFPED.</div>	div>Annual performance reports for FY 2018/2019 prepared and submitted to MoFPED.</div>	div>Annual performance reports for FY 2018/2019 prepared and submitted to MoFPED.</div>	div>Annual performance reports for FY 2018/2019 prepared and submitted to MoFPED.</div>
Monthly URA returns prepared and submitted	<i>Monthly URA Returns prepared and submitted by 15 the every month. Quarterly releases warranted</i>	<i>Financial statements and reports prepared. Tax returns prepared and submitted to URA by 15th day of every month. Audit queries responded to. Funds warranted. Bank statements picked and followup in the banks made. Preparing and submitting annual performance reports Preparing and submitting tax returns to URA. Responding to internal and external Audit queries. Warranting funds. Picking bank statements and making followups in the banks.</i>	<div>Financial statements and reports prepared.</div><div> Tax returns prepared and submitted to URA by 15th day of every month.</div><div>Audit queries responded to.</div><div>Funds warranted.</div><div>Bank statements picked and followup in the banks made. </div>	<div>Financial statements and reports prepared.</div><div> Tax returns prepared and submitted to URA by 15th day of every month.</div><div>Audit queries responded to.</div><div>Funds warranted.</div><div>Bank statements picked and followup in the banks made. </div>	<div>Financial statements and reports prepared.</div><div> Tax returns prepared and submitted to URA by 15th day of every month.</div><div>Audit queries responded to.</div><div>Funds warranted.</div><div>Bank statements picked and followup in the banks made. </div>	<div>Financial statements and reports prepared.</div><div> Tax returns prepared and submitted to URA by 15th day of every month.</div><div>Audit queries responded to.</div><div>Funds warranted.</div><div>Bank statements picked and followup in the banks made. </div>
Quarterly releases warranted						
Office stationery procured						
Support staff allowances paid						
Office running activities carried out						
Payment of salaries to finance staff						
Preparation and submission of monthly URA returns						
Procurement of office stationery						
Payment of support staff allowances						
Carrying out office running activities						
Warranting of quarterly releases						
on IFMS tier 1						
Wage Rec't:	245,600	184,200	245,600	60,991	61,195	61,400
Non Wage Rec't:	26,125	18,536	26,125	6,531	6,531	6,531
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	271,725	202,736	271,725	67,522	67,727	67,931

Output: 14 81 02Revenue Management and Collection Services

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Value of Hotel Tax Collected	14000000 <i>Updating information on established hotels, lodges and guesthouses Value hotel tax collected from 26 established hotels Data collection for updating the district Value hotel tax collected from 26 established hotels Data collection for updating the district tax register</i>	3500000Value hotel tax collected from 26 established hotels Data collection for updating the district Value hotel tax collected from 26 established hotels Data collection for updating the district tax register	3500000Value hotel tax collected from 26 established hotels Data collection for updating the district tax register	3500000Value hotel tax collected from 26 established hotels Data collection for updating the district tax register	3500000Value hotel tax collected from 26 established hotels Data collection for updating the district tax register
Value of LG service tax collection	155000000 <i>Assessing all people in gainful employment. Local service tax (1st) collected from 895 people in gainful employment in the district, business men and women ,artisans self employed and commercial farmers Data collection for updating the district tax register ,enumeration and assessment</i>	38750000Local service tax (1st) collected from 895 people in gainful	38750000Local service tax (1st) collected from 895 people in gainful	38750000Local service tax (1st) collected from 895 people in gainful	38750000Local service tax (1st) collected from 895 people in gainful

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Value of Other Local Revenue Collections			65000000Updating Revenue register. Followups on local revenue data base and revenue collection in sub counties, monitoring revenue performance in LLGs by political leaders and technical staff. Identifying new revenue sources.Value of other local revenue collected from other sources both at District and sub-counties from 3146 tax payers.	16250000Value of other local revenue collected from other sources both at District and sub-counties from 3146 tax payers.	16250000Value of other local revenue collected from other sources both at District and sub-counties from 3146 tax payers.	16250000Value of other local revenue collected from other sources both at District and sub-counties from 3146 tax payers.	16250000Value of other local revenue collected from other sources both at District and sub-counties from 3146 tax payers.
Non Standard Outputs:	N/AN/A	N/AN/A	Updated local revenue register. Increased local revenue collections. new sources of local revenue identified Updating Local Revenue Registers. Followups on local revenue database and revenue collection in sub counties Identifying new revenue sources. Holding Local revenue collection meetings and trainings.	Updated local revenue register.</div><div>Increased local revenue collections. new sources of local revenue identified</div>	Updated local revenue register.</div><div>Increased local revenue collections. new sources of local revenue identified</div>	Updated local revenue register.</div><div>Increased local revenue collections. new sources of local revenue identified</div>	Updated local revenue register.</div><div>Increased local revenue collections. new sources of local revenue identified</div>
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	15,500	10,631	15,500	6,200	3,200	3,050	3,050
Domestic Dev't:	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For Key Output	15,500	10,631	15,500	6,200	3,200	3,050	3,050
Output: 14 81 03 Budgeting and Planning Services							
Date for presenting draft Budget and Annual workplan to the Council			2019-04-15 Reviewing and discussing the departmental work plans . Laying district budget to council Approval of departmental annual work plans and laying of District budget by council	N/A	N/A	N/A	2019-04-15 Approval of departmental annual work plans and laying of District budget by council
Date of Approval of the Annual Workplan to the Council			2019-05-30 preparing annual work plans and district budgets. Approval of annual district work plans and district budget.	N/A	N/A	N/A	2019-05-30 Approval of annual district work plans and district budget.
Non Standard Outputs:	N/A	N/A	Budget conference held. Budget desk and TPC meetings held. Work plans prepared. draft budget prepared and laid to council Holding budget conference. Holding budget desk meetings Holding TPC meetings. Preparing work plans and draft budget and laying them to council.	<div>Budget conference held.</div><div>Budget desk and TPC meetings held.</div><div>Work plans prepared. </div> draft budget prepared and laid to council	<div>Budget conference held.</div><div>Budget desk and TPC meetings held.</div><div>Work plans prepared. </div> draft budget prepared and laid to council	<div>Budget conference held.</div><div>Budget desk and TPC meetings held.</div><div>Work plans prepared. </div> draft budget prepared and laid to council	<div>Budget conference held.</div><div>Budget desk and TPC meetings held.</div><div>Work plans prepared. </div> draft budget prepared and laid to council
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,450	1,838	2,450	550	550	550	800

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,450	1,838	2,450	550	550	550	800

Output: 14 81 04LG Expenditure management Services

Non Standard Outputs:	Printed stationery for sub counties and departments procuredProcurement of printed stationery for sub counties and departments	Printed stationery for sub counties and departments procuredN/A	Financial records prepared and maintained.Printing stationery (Cash books,ledgers,payment Vouchers e.t.c) for both sub counties and departments for financial record purpose.	Financial records prepared and maintained.	Financial records prepared and maintained.	Financial records prepared and maintained.	Financial records prepared and maintained.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,200	2,400	3,200	3,200	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,200	2,400	3,200	3,200	0	0	0

Output: 14 81 05LG Accounting Services

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Date for submitting annual LG final accounts to Auditor General

2019-08-30
Preparing bi-annual and annual financial statements and submitting them to MoFPED and OAG.
Preparing final accounts and submitting them to OAG and AGO.
Reconciling all Bank accounts.
Preparation and submission of draft financial statements to offices of Auditor General and Accountant General by 30/08/2019.
Bank reconciliations prepared, Approved budget revisions and necessary adjustments made.

2019-08-30
Preparation and submission of draft financial statements to offices of Auditor

N/A

N/A

N/A

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Non Standard Outputs:	N/AN/A	N/A quarterly financial statement prepared	Financial statements prepared and submitted to the Offices of Auditor General and Accountant General by 30/08/2019. Reconciliations and necessary budget revisions done. Final accounts prepared and submitted to relevant bodies. Preparing bi- annual and annual financial statements and submitting them to MoFPED and AOG. Preparing final accounts and submitting them to OAG and AGO and reconciling all Bank accounts.	quarterly reconciliation made	by annual reconciliation made	Financial statements prepared and submitted to the Offices of Auditor General and Accountant General by 30/08/2019.</div> <div>Reconciliatio ns and necessary budget revisions done.</div> <div>Final accounts prepared and submitted to relevant bodies.
 </div>	annual reconciliation made
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	12,200	8,131	12,200	3,050	3,050	3,050	3,050
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	12,200	8,131	12,200	3,050	3,050	3,050	3,050

Output: 14 81 06Integrated Financial Management System

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Non Standard Outputs:

Fuel, power, stationery and computer accessories procured consultations with MoLG officials made Bank charges and commissions paid IFMS server room cleaned periodically Procurement of fuel, power, stationery and computer accessories Consultations with MoLG for support and guidance payment of bank charges and commissions for imprest account Cleaning of the IFMS server room	<i>Fuel, power, stationery and computer accessories procured consultations with MoLG officials made Payment of Bank charges and commissions for imprest account Cleaning of the IFMS server room Consultations with MoLG for support and guidance Fuel, power, stationery and computer accessories procured consultations with MoLG officials made Payment of Bank charges and commissions for imprest account Cleaning of the IFMS server room</i>	<i>PBS Budget converted to IFMS budget Staff trained on how to use the system (IFMS). All IFMS Computers in good working condition and internet boosted. All IFMS equipment s maintained. Fuel and power procured to run IFMS; equipment. Consultation with other stakeholders made. All payments made on the IFMS Updating IFMS Computers and internet boosting . Maintenance of IFMS equipment Procuring fuel and power units. Making consultations with other stakeholders. Preparing payments on IFMS.</i>	PBS Budget converted to IFMS budget </div><div>Staff trained on how to use the system (IFMS).</div><div>All IFMS Computers in good working condition and internet boosted. All IFMS equipment s maintained. Fuel and power procured to run IFMS; equipment. Consultation with other stakeholders made. All payments made on the IFMS</div><div> </div>	PBS Budget converted to IFMS budget </div><div>Staff trained on how to use the system (IFMS).</div><div>All IFMS Computers in good working condition and internet boosted. All IFMS equipment s maintained. Fuel and power procured to run IFMS; equipment. Consultation with other stakeholders made. All payments made on the IFMS</div><div> </div>	PBS Budget converted to IFMS budget </div><div>Staff trained on how to use the system (IFMS).</div><div>All IFMS Computers in good working condition and internet boosted. All IFMS equipment s maintained. Fuel and power procured to run IFMS; equipment. Consultation with other stakeholders made. All payments made on the IFMS</div><div> </div>	PBS Budget converted to IFMS budget </div><div>Staff trained on how to use the system (IFMS).</div><div>All IFMS Computers in good working condition and internet boosted. All IFMS equipment s maintained. Fuel and power procured to run IFMS; equipment. Consultation with other stakeholders made. All payments made on the IFMS</div><div> </div>	PBS Budget converted to IFMS budget </div><div>Staff trained on how to use the system (IFMS).</div><div>All IFMS Computers in good working condition and internet boosted. All IFMS equipment s maintained. Fuel and power procured to run IFMS; equipment. Consultation with other stakeholders made. All payments made on the IFMS</div><div> </div>
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	30,000	19,995	30,000	7,500	7,500	7,500	7,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	30,000	19,995	30,000	7,500	7,500	7,500	7,500

Output: 14 81 07Sector Capacity Development

Vote:519 Kanungu District

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Non Standard Outputs:	staff in sub counties and departments mentored of staff in sub counties and departments	<i>staff in sub counties and departments mentored and back stopped in book keeping staff in sub counties and departments mentored and back stopped in book keeping</i>	<i>Improved performance of staff in LLGs in financial management and book keeping. Mentoring staff in the LLGS and making followups on their performance.</i>	Improved performance of staff in LLGs in financial management and book keeping.	Improved performance of staff in LLGs in financial management and book keeping.	Improved performance of staff in LLGs in financial management and book keeping.	Improved performance of staff in LLGs in financial management and book keeping.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	600	450	600	150	150	150	150
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	600	450	600	150	150	150	150

Output: 14 81 08Sector Management and Monitoring

Non Standard Outputs:	Staff in sub counties supervised and monitoredMonitoring and supervision of staff in sub counties	<i>Staff in sub counties supervised and monitored in financial mgtStaff in sub counties supervised and monitored in financial mgt</i>	<i>Lower local governments staff performance monitored and supervised.supervising and monitoring lower local governments staff performance</i>	Lower local governments staff performance monitored and supervised.	Lower local governments staff performance monitored and supervised.	Lower local governments staff performance monitored and supervised.	Lower local governments staff performance monitored and supervised.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,500	1,875	2,500	625	625	625	625
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,500	1,875	2,500	625	625	625	625
<i>Wage Rec't:</i>	245,600	184,200	245,600	60,991	61,195	61,400	62,014
<i>Non Wage Rec't:</i>	92,575	63,856	92,575	27,806	21,606	21,456	21,706
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	338,175	248,056	338,175	88,797	82,802	82,856	83,720

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FY 2019/20

Workplan 3 Statutory Bodies

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 13 82 Local Statutory Bodies

Class Of OutPut: Higher LG Services

Output: 13 82 01LG Council Adminstration services

Non Standard Outputs:

ex-gratia for the political leaders paid, 17 sub county and town council chairpersons salaries paid, subscription to the association of the District speakers paid, 12 monthly salary for technical staffs paid, annual gratuity for District based political leaders paid, 6 sitting allowance to political leaders paid, 10 council resolutions made, 4 District Ordinances made. gratiutu to political leaders paid, consultations to different local governments made4 quarterly UDICOSA meetings, 6 council meetings, paying Monthly transport allowance to support staffs, 12 month transport	<i>3 month ex-gatia for Councillors and LC1 and LC 11 paid, quarterly Honor aria for LLG councilors paid, Support Staff allowances paid. 1 district ordinance made, 2 sitting allowance to councillors paid.3 month ex-gatia for Councillors and LC1 and LC 11 paid, quarterly Honor aria for LLG councilors paid, Support Staff allowances paid. i district ordinance made. 1 sitting allowance to political leaders paid</i>	<i>six Council meetings held and facilitated, Monthly salaries for technical staffs, DEC members, District speaker, LLG Chairpersons paid, Ex Gratia for District Councilors, Sub County Councillors, LC2 and LC 1 Paid, Monthly transport refund to support staff paid, District Speaker, Deputy Speaker, District Chairperson, Clerk to Council facilitated to antend UDICOSA and ULGA, 4 Ordinances, 7 Bye-Laws drafted and submitted, Gratiuty for DEC members, District Speaker, and Sub County Chairpersons Paidholding and Facilitating six Council meetings,</i>	1 Council meeting held and facilitated, 3 Month salaries for technical staffs, DEC members, District speaker, LLG Chairpersons paid, 3 month Ex Gratia for District Councilors, Sub County Councillors, LC2 and LC 1 Paid, 3vMonth transport refund to support staff paid, District Speaker, Deputy Speaker, District Chairperson, Clerk to Council facilitated to attend UDICOSA and ULGA,1 Ordinance, 2 Bye-Laws drafted and submitted.	2 Council meeting held and facilitated, 3 Month salaries for technical staffs, DEC members, District speaker, LLG Chairpersons paid, 3 month Ex Gratia for District Councilors, Sub County Councillors, LC2 and LC 1 Paid, 3vMonth transport refund to support staff paid, District Speaker, Deputy Speaker, District Chairperson, Clerk to Council facilitated to attend UDICOSA and ULGA,1 Ordinance, 2 Bye-Laws drafted and submitted.	1 Council meeting held and facilitated, 3 Month salaries for technical staffs, DEC members, District speaker, LLG Chairpersons paid, 3 month Ex Gratia for District Councilors, Sub County Councillors, LC2 and LC 1 Paid, 3vMonth transport refund to support staff paid, District Speaker, Deputy Speaker, District Chairperson, Clerk to Council facilitated to attend UDICOSA and ULGA,1 Ordinance, 2 Bye-Laws drafted and submitted.	1 Council meeting held and facilitated, 3 Month salaries for technical staffs, DEC members, District speaker, LLG Chairpersons paid, 3 month Ex Gratia for District Councilors, Sub County Councillors, LC2 and LC 1 Paid, 3vMonth transport refund to support staff paid, District Speaker, Deputy Speaker, District Chairperson, Clerk to Council facilitated to attend UDICOSA and ULGA,1 Ordinance, 3 Bye-Laws drafted and submitted.
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refund to support staff paid, paying 12 month salary to technical staff ,paying Quarterly honorarily to political leaders in LLG ordinances.de by the council

Paying , Monthly salaries for technical staffs, DEC members, District speaker, LLG Chairpersons, Paying Ex Gratia for District Councilors, Sub County Councillors, LC2 and LC 1, paying Monthly transport refund to support staff , Facilitating District Speaker, Deputy Speaker, District Chairperson, Clerk to Council to antend UDICOSA and ULGA, Drafting and submitting Ordinances,and Bye-Laws

Wage Rec't:	209,997	157,497	209,997	51,974	52,342	52,499	53,182
Non Wage Rec't:	308,042	231,032	355,445	88,242	88,777	88,861	89,565
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	518,039	388,529	565,442	140,216	141,119	141,361	142,747

Output: 13 82 02LG procurement management services

Non Standard Outputs:	100 micro procurement made, 200 micro procurement s made, 45 District Macro procurement endorsed, 45 macro procurement awarded, 50 government assets cleared by contract	<i>167 submissions from the district,sub counties and Town Councils Handled167 submissions from the district,sub counties and Town Councils Handled45 District</i>	<i>100 number of Micro procurement and 200 macro procurements contracts made, 200 District macro procurement endorsed, 200 Macro procurement awarded, 50</i>	25 number of Micro procurement and 50 macro procurements contracts made, 50 District macro procurement endorsed, 50 Macro procurement awarded, 13	25 number of Micro procurement and 50 macro procurements contracts made, 50 District macro procurement endorsed, 50 Macro procurement	25 number of Micro procurement and 50 macro procurements contracts made, 50 District macro procurement endorsed, 50 Macro procurement awarded, 13	25 number of Micro procurement and 50 macro procurements contracts made, 50 District macro procurement endorsed, 50 Macro procurement awarded, 13
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	committee for disposal, 167 submissions from the district,sub counties and Town Councils Handled, 87 project evaluation committee reports handled, 54 Adhoc evaluation committee conducted, 50 Number of Adhoc Negotiation committee meeting conducted, 5 external advertisement made, 5 addendum made, 50 notice of radio announcements made.100 Micro and 200 Macro procurement will be endorsed, 60 Contracts committee meetings will be held, 120 Project Evaluation Committee Meetings will be held, 12 Radio Announcements, Addendum facilitated and paid	<i>Macro procurement endorsed, 45 macro procurement awarded, 50 government assets cleared by contract disposal</i>	<i>government assets cleared by contracts committee for disposal, 267 submissions from the district and sub counties madeawarding of 100 number of Micro procurement and 200 macro procurements contracts, Endorsing 200 District macro procurement, awarding 200 Macro procurement, Clearing of 50 government assets by contracts committee for disposal, Submission of 267 from the district and sub counties</i>	government assets cleared by contracts committee for disposal, 67 submissions from the district and sub counties made	awarded, 13 government assets cleared by contracts committee for disposal, 67 submissions from the district and sub counties made	government assets cleared by contracts committee for disposal, 67 submissions from the district and sub counties made	government assets cleared by contracts committee for disposal, 68 submissions from the district and sub counties made
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	19,007	14,255	10,000	2,500	2,500	2,500	2,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	19,007	14,255	10,000	2,500	2,500	2,500	2,500

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Output: 13 82 03LG staff recruitment services

Non Standard Outputs:	100 appointments made, 200 staffs confirmed on their duty, 45 Disciplinary action taken, 4 quarterly reports of DSC submitted to the Ministry Of public service, 4 staffs reinstated, conducted 6 District Service Commission siittings , conduct 20 field visits made to areas where appointments were made, 4 quarterly reports to the ministry of public service will be made, 200 staffs will be confirmed on their duty, 45 disciplinary actions will be taken 100 appointments will be made	<i>50 appointments made, 50 staffs confirmed on their duty, 15 Disciplinary action taken, 1 quarterly reports of DSC submitted to the Ministry Of public service, 2 staffs reinstated, 50 appointments made, 50 staffs confirmed on their duty, 10 Disciplinary action taken, 1 quarterly reports of DSC submitted to the Ministry Of public service.</i>	<i>200 appointments made, 100 staffs confirmed on their duty, 10 disciplinary action done, 4 quarterly reports made, 6 sets of curtains procured, 15 appointments regularised, 7 staffs redesignated, 16 appointment on promotion made appointment ing 200 staffs, corfirming 100 staffs on their duty, Disciplinary action to be taken on 10 staffs, submitting 4 quarterly reports, procuring 6 sets of curtains to DSC Building, regularising 15 staff on appointment 7 staffs redesignated, appointing 16 staffst on promotion</i>	50 appointments made, 25 staffs confirmed on their duty, 3 disciplinary action done, 1 quarterly report made, 2 sets of curtains procured, 4 appointments regularized, 2 staffs redesignated 1 appointment on promotion made	50 appointments made, 25 staffs confirmed on their duty, 3 disciplinary action done, 1 quarterly report made, 2 sets of curtains procured, 4 appointments regularized, 2 staffs redesignated 1 appointment on promotion made	50 appointments made, 25 staffs confirmed on their duty, 3 disciplinary action done, 1 quarterly report made, 2 sets of curtains procured, 4 appointments regularized, 2 staffs redesignated 1 appointment on promotion made	50 appointments made, 25 staffs confirmed on their duty, 4 disciplinary action done, 1 quarterly reports made, 2 sets of curtains procured, 4 appointments regularized, 2 staffs redesignated 1 appointment on promotion made
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	45,085	33,814	45,085	11,271	11,271	11,271	11,271
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	45,085	33,814	45,085	11,271	11,271	11,271	11,271

Output: 13 82 04LG Land management services

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No. of land applications (registration, renewal, lease extensions) cleared			35registering and handling 35 land application Renewing 15 land leases,Granting 45 land titles ,Conducting 70 field visits35 land application registered and handled 15 land lease renewed, 45 land titles granted,70 field visits conducted	88 land application registered and handled 3 land lease renewed, 15land titles granted,70 field visits conducted	99 land application registered and handled 4 land lease renewed, 9 land titles granted,10 field visits conducted	88 land application registered and handled 4 land lease renewed, 5 land titles granted,10 field visits conducted	88 land application registered and handled 4land lease renewed, 5land titles granted,10 field visits conductedp
No. of Land board meetings			4conduct 4 land Board meetings, prepare 4 quarterly report and submit them to the Ministry of Lands 4 land Board meetings conducted, 4 quarterly report prepared and submitted to the Ministry of Lands	11 land Board meeting conducted, 1 quarterly report prepared and submitted to the Ministry of Lands	1 1 land Board meeting conducted, 1 quarterly report prepared and submitted to the Ministry of Lands	11 land Board meeting conducted, 1 quarterly report prepared and submitted to the Ministry of Lands	11 land Board meeting conducted, 1 quarterly report prepared and submitted to the Ministry of Lands
Non Standard Outputs:			District land board trained, town council land board and sub county land boards trainedTraining Newly appointed Land Board, Sub County and Town council land boards of Kirrima, Kanungu Town Council and Kanyantorogo Sub county	3 land boards trained and 1 town council land board trained	3 land boards trained 1 town council land board trained	3 land boards trained 1 town council land board trained	3 land boards trained 1 town council land board trained
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	8,200	6,150	7,200	1,800	1,800	1,800

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	8,200	6,150	7,200	1,800	1,800	1,800	1,800

Output: 13 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	<i>9reviewing, recommending and submitting 9 auditor General's queries from the District Town Councils and Sub counties to the Minister responsible for finance9 auditor General's queries reviewed recommendations submitted to the Minister responsible for finance</i>	22 auditor General's queries reviewed recommendations submitted to the Minister responsible for finance	22 auditor General's queries reviewed recommendations submitted to the Minister responsible for finance	33 auditor General's queries reviewed recommendations submitted to the Minister responsible for finance	22 auditor General's queries reviewed recommendations submitted to the Minister responsible for finance
No. of LG PAC reports discussed by Council	<i>4to review 4 Quarterly reports by council4 Quarterly LGPAC reports discussed by council</i>	11 quarterly LGPAC discussed by council	11 quarterly LGPAC discussed by council	11 quarterly LGPAC discussed by council	11 quarterly LGPAC discussed by council

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Non Standard Outputs:

4 quarterly Internal Auditor reports on the operationalisation of District, 13 Sub Counties, and 4 Town Council reviewed by LGPAC, recommendations discussed by respective councilsConduct Quarterly LGPAC meetings to review the operationalisation of District, Sub county and Town Council financial operations	<i>1 quarterly Internal Auditor reports on the operationalisation of District, 13 Sub Counties, and 4 Town Council reviewed by LGPAC, recommendations discussed by respective councils1 quarterly Internal Auditor reports on the operationalisation of District, 13 Sub Counties, and 4 Town Council reviewed by LGPAC, recommendations discussed by respective councils</i>	<i>quarterly District, Departments, Sub Counties, Primary Schools, Secondary Schools, Health Units, Hospital internal audit reports reviewed and recommendations submitted to the Minister of Local GovernmentReview ing quarterly District, Departments, Sub Counties, Primary Schools, Secondary Schools, Health Units, Hospital internal audit reports reviewed and recommendations submitted to the Minister of Local Government</i>	1 quarter District, Departments, Sub Counties, Primary Schools, Secondary Schools, Health Units, Hospital internal audit reports reviewed and recommendations submitted to the Minister of Local Government	1 quarter District, Departments, Sub Counties, Primary Schools, Secondary Schools, Health Units, Hospital internal audit reports reviewed and recommendations submitted to the Minister of Local Government	1quarter District, Departments, Sub Counties, Primary Schools, Secondary Schools, Health Units, Hospital internal audit reports reviewed and recommendations submitted to the Minister of Local Government	1 quarter District, Departments, Sub Counties, Primary Schools, Secondary Schools, Health Units, Hospital internal audit reports reviewed and recommendations submitted to the Minister of Local Government
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,800	8,100	7,392	1,848	1,848	1,848	1,848
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	10,800	8,100	7,392	1,848	1,848	1,848	1,848

Output: 13 82 06LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	<i>6holding 6 council minutes and there lawful resolution made and followed up.6 sets of council minutes with relevants resolutions made and followed up</i>	11 set of council minutes with relevant resolutions made and followed up	22 sets of council minutes with relevant resolutions made and followed up	11 set of council minutes with relevant resolutions made and followed up	22 sets of council minutes with relevant resolutions made and followed up
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FY 2019/20

Non Standard Outputs:

4 quarterly Monitoring and commissioning of already completed projects conducted, report generated and discussed on monitored projects, meetings attended outside the district, Government projects Monitored, Lawful resolutions of council put to operation. Conduct quarterly monitoring of Government programs, Commission of already completed projects, Conduct 12 DEC meetings where lawful resolutions of Council are discussed.	<i>quarterly Monitoring and , , meetings attended outside the district, Government projects .commissioning of already completed projects conductedreport generated and discussed.</i>	<i>4 ULGA meetings Attended, 12 Meetings outside the district antended, 15 visits to relevant offices in the ministry on follow up on lawful resolutions made, 17 Government projects monitored within the district, 6 public functions antendedattending 4 ULGA meetings, attending 12 Meetings outside the district, following on lawful resolutions of council 15 visits to relevant offices in the ministry, monitoring of 17 Government projects within the district, attending 6 public functions.</i>	1 ULGA meeting Attended, 3 Meetings outside the district attended, 3 visits to relevant offices in the ministry on follow up on lawful resolutions made, 17 Government projects monitored within the district, 2 public functions attended	41 ULGA meeting Attended, 3 Meetings outside the district attended, 3 visits to relevant offices in the ministry on follow up on lawful resolutions made, 17 Government projects monitored within the district, 2 public functions attended	1 ULGA meeting Attended, 3 Meetings outside the district attended, 3 visits to relevant offices in the ministry on follow up on lawful resolutions made, 17 Government projects monitored within the district, 2 public functions attended	1 ULGA meeting Attended, 3 Meetings outside the district attended, 3 visits to relevant offices in the ministry on follow up on lawful resolutions made, 17 Government projects monitored within the district, 2 public functions attended
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	54,429	40,822	35,450	9,389	8,467	8,881
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	54,429	40,822	35,450	9,389	8,467	8,881

Output: 13 82 07Standing Committees Services

Vote:519 Kanungu District

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Non Standard Outputs:

	30 sectoral committees conducted, 4 Quarterly individual constituency monitoring of political leaders conducted. Compiled reports from the constituencies Discussed in respective committees and resolutions forwarded to council for action.	10 sectoral committees conducted, Quarterly individual constituency monitoring of political leaders conducted. Compiled reports from the constituencies Discussed in respective committees and resolutions forwarded to council for action. 5 sectoral committees conducted, Quarterly individual constituency monitoring of political leaders conducted. Compiled reports from the constituencies Discussed in respective committees and resolutions forwarded to council for action.	30 standing committees conducted that is finance, gender, works, production and social services 30 standing committees to be conducted that is finance, gender, works, production, and social services				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	75,000	56,250	60,000	15,000	15,000	15,000	15,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput	75,000	56,250	60,000	15,000	15,000	15,000	15,000
<i>Wage Rec't:</i>	209,997	157,497	209,997	51,974	52,342	52,499	53,182
<i>Non Wage Rec't:</i>	520,564	390,423	520,572	130,050	129,664	130,162	130,696
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	730,560	547,920	730,569	182,025	182,005	182,661	183,878

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FY 2019/20

Workplan 4 Production and Marketing

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 01 81 Agricultural Extension Services

Class Of OutPut: Higher LG Services

Output: 01 81 01Extension Worker Services

Non Standard Outputs:

1000 Farmers trained in the application of improved and appropriate yield enhancing technologies, irrigation, agriculture mechanization and agribusiness, 40 service providers Registered, Conducting 4 radio talk shows to promote priority commodities (i.e. Coffee, tea, Irish potatoes, rice, fish, dairy farming), 4 agriculture statistics reports, 4 planning/review meetings for all extension workers conducted at the district headquarters, 4 training workshops to develop capacity for 41 extension workers, 1 study visit to kabarole,	<i>250 Farmers trained, 10 service providers Registered, 1 radio talk show, 1 agriculture statistics report, 1 review meeting, attending 1 agriculture show and 1 national function, attending 4 national workshops attended, 6 motorcycles, 1 vehicle, 6 computers maintained, 7 model farms established district wide, 2 supervisory visits. 2 Demonstrations on K bags 2 demonstrations on coffee drying tables, 1 training workshop for staff</i> 250 Farmers trained, 10 service providers	<i>51 staff paid salaries on a monthly basis. 1000 Farmers From 17 LLGs trained in the application of improved and appropriate yield enhancing technologies, irrigation, agriculture mechanization and agribusiness, 40 service providers Registered, Priority commodities (i.e. Coffee, tea, Irish potatoes, rice, fish, dairy farming) promoted, 4 agriculture statistics reports, 4 planning/review meetings for all extension workers conducted at the district headquarters, Capacity for 41 extension workers developed, 1 study</i>	51 staff paid salaries. 250 Farmers trained, 10 service providers Registered, Priority commodities promoted, 1 agriculture statistics report; 1 review meeting, Capacity for 41 extension workers developed, 1 national function and 4 regional workshops attended, 6 motorcycles, 1 vehicle, 6 computers maintained, 7 model farms established, 2 supervisory visits. 1 demonstration on Pumpkin drying and storage. 4 Demonstrations on use of K bags, coffee drying tables, 4 plant clinics conducted	51 staff paid salaries. 250 Farmers trained, 10 service providers Registered, Priority commodities promoted, 1 agriculture statistics report; 1 review meeting, Capacity for 41 extension workers developed, 1 national function and 4 regional workshops attended, 6 motorcycles, 1 vehicle, 6 computers maintained, 7 model farms established, 2 supervisory visits. 1 demonstration on Pumpkin drying. 4 Demonstrations on use of K bags, coffee drying tables, Agric show	51 staff paid salaries. 250 Farmers trained, 10 service providers Registered, Priority commodities promoted, 1 agriculture statistics report; 1 review meeting, Capacity for 41 extension workers developed, 1 national function and 4 regional workshops attended, 6 motorcycles, 1 vehicle, 6 computers maintained, 7 model farms established, 2 supervisory visits. 1 demonstration on Pumpkin drying. 4 Demonstrations on use of K bags, coffee drying tables, 4 plant clinics conducted	51 staff paid salaries. 250 Farmers trained, 10 service providers Registered, Priority commodities promoted, 1 agriculture statistics report; 1 review meeting, Capacity for 41 extension workers developed, 4 regional workshops attended, 6 motorcycles, 1 vehicle, 6 computers maintained, 7 model farms established, 2 supervisory visits. 1 demonstration on Pumpkin drying. 4 Demonstrations on use of K bags, coffee drying tables, study tour
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Participating in 1 agriculture show at Jinja, attending 3 national functions, attending 16 regional / national workshops and seminars, 6 motorcycles, 1 vehicle, 6 computers maintained, 30 model farms established district wide, 8 supervisory visits district wide to monitor sub county extension workers and provide technical backstopping. 1 district wide Agriculture competition of model farmers. Establish 4 demonstrations on Pumpkin drying and storage. 1 Year planer published 16 Demonstrating use of K bags (Air tight plastic bags), coffee drying tables Training 400 farmers in improved crop husbandry, 400 farmers in improved livestock husbandry, 100 farmers on irrigation, 20 on agriculture mechanization, 80 on modern aquaculture. Establish demonstrations	<i>Registered, 1 radio talk show, 1 agriculture statistics report, 1 review meeting, attending 4 national workshops attended, 6 motorcycles, 1 vehicle, 6 computers maintained, 7 model farms established district wide, 2 supervisory visits. 2 Demonstrations on K bags 2 demonstrations on coffee drying tables, 1 year planner published, 1 training workshop for staff</i>	<i>visit to kabarole, 1 agriculture show at Jinja attended, attending 3 national functions, attending 16 regional / national workshops and seminars, 6 motorcycles, 1 vehicle, 6 computers maintained, 30 model farms established district wide, 8 supervisory visits district wide to monitor sub county extension workers and provide technical backstopping. 1 district wide Agriculture competition of model farmers. Establish 4 demonstrations on Pumpkin drying and storage. 16 Demonstrating use of K bags (Air tight plastic bags), coffee drying tables, 17 plant clinics conducted Training 400 farmers in improved crop husbandry, 400 farmers in improved livestock husbandry, 100 farmers on irrigation, 20 on agriculture mechanization, 80 on modern aquaculture.</i>	4 plant clinics conducted
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Vote:519 Kanungu District

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on Pumpkin drying and storage,
Demonstrating use of K bags (Air tight plastic bags), coffee drying tables.
Registering private extension workers, collection of sub county statistical reports, consolidating them into one for the district on a quarterly basis.
Conducting quarterly planning meetings for all district extension workers, conducting radio talk shows, one per quarter to promote priority commodities such as coffee, tea, Irish potatoes, rice, fish and livestock farming.
Conducting training workshops, one per quarter to build the capacity of sub county staff. One study tour to Kabalore to learn improved farming techniques, conducting an exhibition at the source of the Nile agriculture show at jinja, attending national functions relevant to agriculture such as the world food day, maintenance of 6

Registering private extension workers, collection of sub county statistical reports, consolidating them into one for the district on a quarterly basis. Conducting quarterly planning meetings for all district extension workers, conducting radio talk shows, one per quarter to promote priority commodities such as coffee, tea, Irish potatoes, rice, fish and livestock farming. Conducting training workshops, one per quarter to build the capacity of sub county staff. One study tour to Kabalore to learn improved farming techniques, conducting an exhibition at the source of the Nile agriculture show at jinja, attending national functions relevant to agriculture such as the world food day, maintenance of 6 departmental motorcycles, 1 vehicle and 6 computers. Conducting 2

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	departmental motorcycles, 1 vehicle and 6 computers. Conducting 2 supervisory visits per quarter to provide technical back stopping to sub county staff and monitor activities in the sub counties. Holding one district wide agriculture competition of model farmers.		<i>supervisory visits per quarter to provide technical back stopping to sub county staff and monitor activities in the sub counties. Holding one district wide agriculture competition of model farmers. conducting 17 plant clinics in LLGs, Payment of salaries to 51 departmental (Agric Extension) staff.</i>				
Wage Rec't:	995,940	746,952	995,940	248,985	248,985	248,985	248,985
Non Wage Rec't:	112,070	84,056	85,075	21,269	21,237	21,586	20,983
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,108,010	831,008	1,081,015	270,254	270,222	270,571	269,968

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

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Non Standard Outputs:

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

1 quarterly report to the Sectoral committee, supervision, monitoring and technical backstopping staff in 17 lower local governments, Maintenance of departmental vehicle and 6 motorcycles, maintenance of office compound. Monitoring 10 NGOs working in the district in the field of agriculture.1 quarterly report to the Sectoral committee, supervision, monitoring and technical backstopping staff in 17 lower local governments, Maintenance of departmental vehicle and 6 motorcycles, maintenance of office compound. Monitoring 10 NGOs working in the district in the field of agriculture.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	10,000	7,495	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput	10,000	7,495	0	0	0	0	0
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Class Of OutPut: Lower Local Services

Output: 01 81 51LLG Extension Services (LLS)

Non Standard Outputs:

Salaries for 50 staff paid on a monthly basis. Monthly data collected from 17 lower local governments profiled and submitted to the district. 16000 farmers trained in application of appropriate production/productivity improving technologies. Crop and animal diseases controlled. 15000 Farmers accessing disease tolerant and fast growing varieties. Sustainable land management technologies promoted in 17 lower local governments. Improved farm structures promoted in 17 lower local government. Value addition and post-harvest handling Promoted in 17 lower local governments. 17 Agricultural data banks established, 1 per sub county . Farming communities in 17 lower local	<i>Agriculture data from 17 LLG collected. 4000 Farmers trained in application of appropriate production/productivity improving technologies. Crop and animal diseases controlled.3750 Farmers accessing disease tolerant and fast growing varieties. Meat in all 17 lower LLGs inspected 15000 birds, dogs and cattle protected from major zoonotic diseases. 1 SLM demonstration site per sub county. 1 quarterly monitoring by sub county administration. 1 departmental meeting, 4 exchange visits in 4 LLGsAgriculture data from 17 LLG collected. 4000 Farmers trained in application of appropriate production/productivity improving technologies. Crop and animal</i>	<i>Monthly data collected from 17 lower local governments profiled and submitted to the district. 16000 farmers trained in application of appropriate production/productivity improving technologies. Crop and animal diseases controlled. 15000 Farmers accessing disease tolerant and fast growing varieties. Sustainable land management technologies promoted in 17 lower local governments. Improved farm structures promoted in 17 lower local government. Value addition and post-harvest handling Promoted in 17 lower local governments. 17 Agricultural data banks established, 1 per sub county . Farming communities in 17 lower local governments</i>	Monthly data collected, 4000 farmers trained, Crop and animal diseases controlled. 3750 Farmers accessing disease tolerant varieties. Sustainable land management, Value addition and post-harvest handling and Improved farm structures promoted in 17 LLGs. Supervising agro chemical dealers, 15000 livestock protected from major zoonotic diseases. Livestock accessing dips or spray races. Population accessing safe meat ,1 departmental meeting. 17 s/c reports. 19 model farms established	Monthly data collected, 4000 farmers trained, Crop and animal diseases controlled. 3750 Farmers accessing disease tolerant varieties. Sustainable land management, Value addition and post-harvest handling and Improved farm structures promoted in 17 LLGs. Supervising agro chemical dealers, 15000 livestock protected from major zoonotic diseases. Livestock accessing dips or spray races. Population accessing safe meat ,1 departmental meeting. 17 s/c reports. 19 model farms established	Monthly data collected, 4000 farmers trained, Crop and animal diseases controlled. 3750 Farmers accessing disease tolerant varieties. Sustainable land management, Value addition and post-harvest handling and Improved farm structures promoted in 17 LLGs. Supervising agro chemical dealers, 15000 livestock protected from major zoonotic diseases. Livestock accessing dips or spray races. Population accessing safe meat ,1 departmental meeting. 17 s/c reports. 22 model farms established	Monthly data collected, 4000 farmers trained, Crop and animal diseases controlled. 3750 Farmers accessing disease tolerant varieties. Sustainable land management, Value addition and post-harvest handling and Improved farm structures promoted in 17 LLGs. Supervising agro chemical dealers, 15000 livestock protected from major zoonotic diseases. Livestock accessing dips or spray races. Population accessing safe meat ,1 departmental meeting. 17 s/c reports. 22 model farms established	Monthly data collected, 4000 farmers trained, Crop and animal diseases controlled. 3750 Farmers accessing disease tolerant varieties. Sustainable land management, Value addition and post-harvest handling and Improved farm structures promoted in 17 LLGs. Supervising agro chemical dealers, 15000 livestock protected from major zoonotic diseases. Livestock accessing dips or spray races. Population accessing safe meat ,1 departmental meeting. 17 s/c reports. 22 model farms established
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governments accessing agro chemicals of high quality and associated advisory services. 60000 birds, dogs and cattle protected from major zoonotic & or epidemic diseases. Human population safe from communicable diseases. Livestock accessing dips or spray races. Population in all lower local governments accessing meat safe for human consumption and animals slaughtered under hygienic conditions. Attending 4 quarterly departmental meetings. Producing 4 quarterly reports from 17 lower local governments.4 SLM demonstration site per sub county. 1 study tour to Kabarole, Exchange visits in 17 LLGsData collection and sorting in Sub counties on Farmers and farmer organizations and submission to relevant authorities. Identification	<i>diseases controlled.3750 Farmers accessing disease tolerant and fast growing varieties. Meat in all 17 lower LLGs inspected 15000 birds, dogs and cattle protected from major zoonotic diseases. 1 SLM demonstration site per sub county. 1 quarterly monitoring by sub county administration. 1 departmental meeting, 4 exchange visits in 4 LLGs</i>	<i>accessing agro chemicals of high quality and associated advisory services. 60000 birds, dogs and cattle protected from major zoonotic & or epidemic diseases. Human population safe from communicable diseases. Livestock accessing dips or spray races. Population in all lower local governments accessing meat safe for human consumption and animals slaughtered under hygienic conditions. Attending 4 quarterly departmental meetings. Producing 4 quarterly reports from 17 lower local governments. 79 model farms established (1 per parish)Collection of agriculture statistics from 17 LLGs on a monthly basis. Training of 16000 farmers in application of appropriate production/product ivity improving technologies. Crop and animal</i>
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Registration and monitoring of Service providers. Training of farmers and farmer institutions in group dynamics, post-harvest handling, bulking, collective processing, marketing and linking them to agro input dealers, markets and financial institutions. Conducting demonstrations on the use of improved seeds, breeds, animal feeds, fertilizers, climate smart agriculture, K bags (Air tight plastic bags), coffee drying tables, appropriate irrigation technologies, Kitchen yard gardening, key food security crops (cassava, maize, orange fleshed sweet potatoes, and iron rich beans) and improved Fisheries management technologies. Up scaling improved pasture demos. Training farmers on the use of cassava chippers, rice threshers, planters, forage choppers and biogas.

diseases controlled. Coordinating and mobilizing 15000 Farmers to receive disease tolerant and fast growing varieties from OWC and participating in distributing these materials. Demonstrating Sustainable land management technologies to farmers in 17 lower local governments. Promoting Improved farm structures 17 lower local government. Promoting Value addition and post-harvest handling in 17 lower local governments. Establishing 17 Agricultural data banks (1 per sub county) . Conducting Supervisory visits to agro input dealers in 17 LLGs and providing the associated advisory services to ensure Farming communities access agro chemicals of high quality and. Vaccinating 60000 birds, dogs and cattle against major zoonotic & or epidemic diseases. Inspecting designated

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	Establishing Sustainable Land Management villages. Demonstrations on Storage barns for pastures, Air tight bags and drums for silage and light diffuse stores for Irish potatoes, coffee drying tables. Training on water harvesting structures. Establish demonstrations on Pumpkin drying and storage. Conducting field days Assorted tools for SLM procured		<i>slaughter places to ensure safety of Human populations against communicable diseases. Livestock accessing dips or spray races. Population in all lower local governments accessing meat safe for human consumption and animals slaughtered under hygienic conditions. Attending 4 quarterly departmental meetings. Producing 4 quarterly reports from 17 lower local governments. establishing 79 model farms (1 per parish)</i>					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	261,496	196,131	259,928	64,982	64,982	64,982	64,982	64,982
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	261,496	196,131	259,928	64,982	64,982	64,982	64,982	64,982

Programme: 01 82 District Production Services

Class Of OutPut: Higher LG Services

Output: 01 82 03Livestock Vaccination and Treatment

Non Standard Outputs:	Animal diseases in 17 lower local governments controlled. 30000	Animal diseases in 17 lower local governments controlled. 7500	Animal diseases in 17 lower local governments controlled. 30000	Animal diseases in 17 lower local governments controlled. 7500	Animal diseases in 17 lower local governments controlled. 7500	Animal diseases in 17 lower local governments controlled. 7500	Animal diseases in 17 lower local governments controlled. 7500
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birds, dogs and cattle vaccinated against major zoonotic & or epidemic diseases. Supervision of 18 veterinary staff. Human population in 17 lower local governments safe from communicable diseases; 15000 Livestock accessing dips or spray races. Population in 17 lower local governments accessing meat safe for human consumption and animals slaughtered under hygienic conditions. Vaccination of 30000, dogs and cattle. Inspection of meat at gazetted slaughter slabs. Training farmers on improved animal husbandry. . Inspection of vet drug shops.	<i>birds, dogs and cattle vaccinate. Human population in 17 lower local governments safe from communicable diseases; Supervision of 18 veterinary staff. 15000 Livestock accessing dips or spray races. Meat in 17 LLGs inspected at slaughter. Animal diseases in 17 lower local governments controlled. 7500 birds, dogs and cattle vaccinate. Human population in 17 lower local governments safe from communicable diseases; Supervision of 18 veterinary staff. 15000 Livestock accessing dips or spray races. Meat in 17 LLGs inspected at slaughter.</i>	<i>birds, dogs and cattle vaccinated against major zoonotic & or epidemic diseases. Human population in 17 lower local governments safe from communicable diseases, Population in 17 lower local governments accessing meat safe for human consumption and animals slaughtered under hygienic conditions. Population from 17 LLGs receiving quality extension services.30000 birds, dogs and cattle vaccinated against Newcastle, rabbis and Lumpy skin disease. Conducting surveillance communicable diseases to ensure that Human population in 17 lower local governments is safe from these diseases, Inspection of meat at designated slaughter places to ensure that human population in 17 LLGs consume safe meat. Supervision and technically backstopping</i>	birds, dogs and cattle vaccinated against major zoonotic & or epidemic diseases. Human population in 17 lower local governments safe from communicable diseases, Population in 17 lower local governments accessing meat safe for human consumption and animals slaughtered under hygienic conditions. Population from 17 LLGs receiving quality extension services.	birds, dogs and cattle vaccinated against major zoonotic & or epidemic diseases. Human population in 17 lower local governments safe from communicable diseases, Population in 17 lower local governments accessing meat safe for human consumption and animals slaughtered under hygienic conditions. Population from 17 LLGs receiving quality extension services.	birds, dogs and cattle vaccinated against major zoonotic & or epidemic diseases. Human population in 17 lower local governments safe from communicable diseases, Population in 17 lower local governments accessing meat safe for human consumption and animals slaughtered under hygienic conditions. Population from 17 LLGs receiving quality extension services.	birds, dogs and cattle vaccinated against major zoonotic & or epidemic diseases. Human population in 17 lower local governments safe from communicable diseases, Population in 17 lower local governments accessing meat safe for human consumption and animals slaughtered under hygienic conditions. Population from 17 LLGs receiving quality extension services.
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			<i>veterinary staff in 17 LLGs to ensure quality service delivery.</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,300	4,725	5,300	1,325	1,325	1,325	1,325
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	6,300	4,725	5,300	1,325	1,325	1,325	1,325

Output: 01 82 04Fisheries regulation

Non Standard Outputs:

20 Farmers supplied with quality fish fry. 40 farmers trained on Modern fish farming. 3 markets (ishasha, Kihikihi, Butogota) inspected to ensure that communities consume hygienic and safe fish. 30 fish traders forwarded to MAAIF for licensing. 12 farmers guided to construct new ponds. Supervision and technical backstopping of 4 staffConstruction and stocking of 12 fish ponds. training farmers on improved aquaculture management. Inspection of fisheries markets. linking service providers to MAAIF and other relevant authorities,	5 Farmers supplied with quality fish fry. 20 farmers trained on Modern fish farming. 3 markets (ishasha, Kihikihi, Butogota) inspected to ensure that communities consume hygienic and safe fish. 8 fish traders forwarded to MAAIF for licensing. 4 farmers guided to construct new ponds. 4 staffs supervised. 1 report to the sectoral committee	6 Farmers supplied with quality fish fry. 40 farmers trained on Modern fish farming. Farmers from 17 LLGs feeding with quality feeds. Fish mongers from 17 LLGs adhering to fisheries laws and regulations. 8 fish traders forwarded to MAAIF for licensing. 15 new ponds constructed by farmers. Fish farmers from 17LLGs provided with quality fisheries extension services. 4 report to the sectoral committee	2 Farmers supplied with quality fish fry. 10 farmers trained on Modern fish farming. Farmers from 17 LLGs feeding with quality feeds. Fish mongers from 17 LLGs adhering to fisheries laws and regulations. 2 fish traders forwarded to MAAIF for licensing. 4 new ponds constructed by farmers. Fish farmers from 17LLGs provided with quality fisheries extension services. 1 report to the standing committee	2 Farmers supplied with quality fish fry. 10 farmers trained on Modern fish farming. Farmers from 17 LLGs feeding with quality feeds. Fish mongers from 17 LLGs adhering to fisheries laws and regulations. 2 fish traders forwarded to MAAIF for licensing. 4 new ponds constructed by farmers. Fish farmers from 17LLGs provided with quality fisheries extension services. 1 report to the standing committee	1 Farmer supplied with quality fish fry. 10 farmers trained on Modern fish farming. Farmers from 17 LLGs feeding with quality feeds. Fish mongers from 17 LLGs adhering to fisheries laws and regulations. 2 fish traders forwarded to MAAIF for licensing. 4 new ponds constructed by farmers. Fish farmers from 17LLGs provided with quality fisheries extension services. 1 report to the standing committee	1 Farmer supplied with quality fish fry. 10 farmers trained on Modern fish farming. Farmers from 17 LLGs feeding with quality feeds. Fish mongers from 17 LLGs adhering to fisheries laws and regulations. 2 fish traders forwarded to MAAIF for licensing. 3 new ponds constructed by farmers. Fish farmers from 17LLGs provided with quality fisheries extension services. 1 report to the standing committee
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Fisheries statistics and farmer profiling		<i>forwarded to MAAIF for licensing. 4 farmers guided to construct new ponds. 4 staffs supervised. 1 report to the sectoral committee</i>	<i>quality fish feeds in 17 LLGs. Conducting market inspections to ensure that Fish mongers from 17 LLGs don't trade in immature fish and communities consume hygienic and safe fish. Coordinating 8 fish traders to process for licensing and forwarding them to MAAIF for licensing. 15 farmers guided to construct new ponds. Supervising and technically supporting 4 staffs in the fisheries sub sector to provide quality extension services. Compiling and submitting 4 quarterly reports to the sectoral committee..</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,000	4,500	5,100	1,275	1,275	1,275	1,275
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,000	4,500	5,100	1,275	1,275	1,275	1,275
Output: 01 82 05Crop disease control and regulation							

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Non Standard Outputs:

	Inspection of agro input shops in 17 lower local governments to ensure that farmers access quality seeds, drugs and other agricultural inputs, Supervision of 18 crop staff in Lower local governments. 4 reports submitted to the sectoral committee. Supervision of service providers in 17 lower local governments. Inspection of inputs delivered by OWC. Monitoring of production activities in the district. coordination of NGOs and other parastatals related to agriculture. Preparation of quarterly reports and delivery of these reports to relevant authorities (like MAAIF). Control of crop pests and diseases. Inspection of agro input dealers. Participate in the coordination of OWC input delivery.	<i>Inspection of agro input shops in 17 lower local governments to ensure that farmers access quality seeds, drugs and other agricultural inputs, Supervision of 18 crop staff in Lower local governments. 1 report submitted to the sectoral committee. Supervision of service providers in 17 lower local governments. Inspection of inputs delivered by OWC. Inspection of agro input shops in 17 lower local governments to ensure that farmers access quality seeds, drugs and other agricultural inputs, Supervision of 18 crop staff in Lower local governments. 1 report submitted to the sectoral committee. Supervision of service providers in 17 lower local governments. Inspection of inputs delivered by OWC.</i>	<i>8 Plant clinics conducted, crop diseases and pests controlledConducting 8 plant clinics to advise farmers on plant diseases and pests, carrying out surveillance on crop diseases, executing enforcement on farmers who dont control BBW</i>	2 Plant clinics conducted, crop diseases and pests controlled	2 Plant clinics conducted, crop diseases and pests controlled	2 Plant clinics conducted, crop diseases and pests controlled	2 Plant clinics conducted, crop diseases and pests controlled
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	7,000	5,250	5,400	1,350	1,350	1,350	1,350

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	7,000	5,250	5,400	1,350	1,350	1,350	1,350

Output: 01 82 12District Production Management Services

Non Standard Outputs:	4 quarterly reports submitted to MAAIF, supervision, monitoring and technical backstopping staff in 17 lower local governments, Maintenance of departmental vehicle, six computers and 6 motorcycles. 8 national / regional workshops and seminars. 4 departmental meetings. Monitoring and technical backstopping field staff, conducting staff meetings, reporting to relevant authorities, equipping the office, maintenance and servicing office equipment	<i>1 quarterly report submitted to MAAIF, supervision, monitoring and technical backstopping staff in 17 lower local governments, Maintenance of departmental vehicle, six computers and 6 motorcycles. 2 national / regional workshops and seminars. 1 departmental meetings. 1 quarterly report submitted to MAAIF, supervision, monitoring and technical backstopping staff in 17 lower local governments, Maintenance of departmental vehicle, six computers and 6 motorcycles. 2 national / regional workshops and seminars. 1 departmental meetings.</i>	<i>4 quarterly reports submitted to MAAIF, 4 departmental planning meetings held., Departmental staff supervised on a daily basisPreparation of 4 quarterly reports and Submitting them to MAAIF, Holding 4 departmental meetings on a quarterly basis, Supervising all departmental staff to ensure effective service delivery</i>	1 quarterly report submitted to MAAIF, 1 departmental planning meetings held., Departmental staff supervised on a daily basis	1 quarterly report submitted to MAAIF, 1 departmental planning meetings held., Departmental staff supervised on a daily basis	1 quarterly report submitted to MAAIF, 1 departmental planning meetings held., Departmental staff supervised on a daily basis	1 quarterly report submitted to MAAIF, 1 departmental planning meetings held., Departmental staff supervised on a daily basis
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	16,822	12,617	7,380	1,845	1,836	1,845	1,854
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	16,822	12,617	7,380	1,845	1,836	1,845	1,854

Class Of OutPut: Lower Local Services

Output: 01 82 51Transfers to LG

Non Standard Outputs:

2000 farmers trained in application of appropriate production/productivity improving technologies. Crop and animal diseases controlled. 3000 Farmers accessing disease tolerant and fast growing varieties. Sustainable land management technologies promoted in 17 lower local governments. Improved farm structures promoted in 17 lower local government. Value addition and post-harvest handling Promoted in 17 lower local governments. Farming communities in 17 lower local governments accessing agro chemicals of high quality and associated advisory services. 2000

500 farmers trained in improving technologies. 750 Farmers accessing disease tolerant and fast growing varieties. SLM technologies, Improved farm structures Value addition and post-harvest handling promoted in 17 LLGs. Inspection of agro chemicals in 17 LLGs. 500 birds, dogs and cattle vaccinated. Meat inspection at all designated slaughter places. Attending 1 quarterly meeting.500 farmers trained in improving technologies. 750 Farmers accessing disease tolerant and fast growing varieties. SLM technologies, Improved farm structures Value addition and post-harvest handling

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birds, dogs and cattle protected from major zoonotic & or epidemic diseases. Human population safe from communicable diseases. Livestock accessing dips or spray races. Population in all lower local governments accessing meat safe for human consumption and animals slaughtered under hygienic conditions. Attending 4 quarterly departmental meetings.

**Identification
Registration
and
monitoring of
Service
providers.
Training of
farmers and
farmer
institutions in
group
dynamics,
post-harvest
handling,
bulking,
collective
processing,**

***promoted in 17
LLGs. Inspection
of agro chemicals
in 17 LLGs. 500
birds, dogs and
cattle vaccinated.
Meat inspection at
all designated
slaughter places.
Attending 1
quarterly meeting.***



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marketing
and linking
them to agro
input
dealers,
markets and
financial
institutions.
Conducting
demonstratio
ns on the
use of
improved
seeds,
breeds,
animal
feeds,
fertilizers,
climate
smart
agriculture,
K bags (Air
tight plastic
bags), coffee
drying
tables,
appropriate
irrigation
technologies
, Kitchen
yard
gardening, k
ey food
security



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crops
(cassava,
maize,
orange
fleshed
sweet
potatoes,
and iron rich
beans).
Establishing
Sustainable
Land
Management
villages.
Demonstrati
ons on
Storage
barns for
pastures,
coffee drying
tables.
Training on
water
harvesting
structures.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,880	8,160	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	10,880	8,160	0	0	0	0	0

Class Of OutPut: Capital Purchases

Output: 01 82 72Administrative Capital

Vote:519 Kanungu District

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Non Standard Outputs:		1 hatchery constructed, Assorted Laboratory Equipment and reagents (Soil testing Machine, Lab Equipment and reagents, Burdizzo and ear tag applicators, Water testing meter) procured, 2 motorcycles, 2 laptops, 1 router, 1 printer, Irrigation kit, and agro forestry seeds, Laboratory furniture procured. Procurement of Assorted Laboratory Equipment and reagents (Soil testing Machine, Lab Equipment and reagents, Burdizzo and ear tag applicators, Water testing meter), 2 motorcycles, 2 laptops, 1 router, 1 printer, Irrigation kit, and agro forestry seeds, Laboratory furniture and construction of 1 fish hatchery.	<i>1 router, 1 printer, 1 laptops, Laboratory furniture procured. 1 motorcycle, Soil testing Machine, assorted Lab Equipment and reagents procured.</i>	<i>1 feed mill house Constructed at kihiki fry centerConstruction of a feed mill house at kihiki fry center</i>				
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	154,713	116,035	13,500	3,375	3,375	3,375	3,375	3,375
External Financing:	0	0	0	0	0	0	0	0

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Total For KeyOutput	154,713	116,035	13,500	3,375	3,375	3,375	3,375
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Output: 01 82 75Non Standard Service Delivery Capital

Non Standard Outputs:

2 motorcycles procured, 2 toilets constructed at Nyakatunguru and Kyeijanga agriculture markets, 6 pasture shredders procured 2 biogas units established (Kambuga T/C and Kanungu T/C), 2 fishnets procured, lab equipment (Soil augers, test tubes, glass slides, power centrifuges, power backups for lab fridges) and reagents procured, 17 agroforestry seed beds established (1 per sub county), 3 Demo irrigation kits procured, Departmental Vehicle maintained, electricity bills for kihihi fry center paid, Raw materials for feed manufacture procured, 17 model farms established, Retention on the Fish hatchery paidProcurement of 2 motorcycles, Establishment of 2 toilets at agriculture	2 motorcycles procured, 6 pasture shredders procured, lab equipment (Soil augers, test tubes, glass slides, power back up) and reagents procured, electricity bills for kihihi fry center paid, Raw materials for feed manufacture procured, 2 fishnets procured , Departmental Vehicle maintained, 4 model farms established	2 toilets constructed at Nyakatunguru and Kyeijanga agriculture markets, 2 biogas units established (Kambuga T/C and Kanungu T/C), electricity bills for kihihi fry center paid, Raw materials for feed manufacture procured, Departmental Vehicle maintained. 4 model farms established	lab equipment (Soil augers, test tubes, glass slides, centrifuges) and reagents procured, electricity bills for kihihi fry center paid, Raw materials for feed manufacture procured 3 Demo irrigation kits procured, Departmental Vehicle maintained, 4 model farms established	lab equipment (Soil augers, test tubes, glass slides) and reagents procured, 17 agroforestry seed beds established (1 per sub county), electricity bills for kihihi fry center paid, Raw materials for feed manufacture procured, Departmental Vehicle maintained, 4 model farms established
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			markets, Procurement of 6 pasture shredders, establishment of 2 biogas units, Procurement of 2 fish nets, procurement of lab equipment and reagents, establishment of agroforestry seed beds (1 per sub county), Procurement of 3 demo irrigation kits, Maintenance of departmental vehicle, payment of electricity bills at kihihi fry center, procurement of fish feeds raw materials, establishment of 17 model farms in 17 LLGs, Payment of retention for the fish hatchery				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	139,549	34,887	34,887	34,887	34,887
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	139,549	34,887	34,887	34,887	34,887

Programme: 01 83 District Commercial Services

Class Of OutPut: Higher LG Services

Output: 01 83 01Trade Development and Promotion Services

Vote:519 Kanungu District

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No of awareness radio shows participated in

*8585 business men sensitized on law that governs registration and licensing of businesses
Conduct inspection of 20 Business Units for compliance with the law selected from all 17 LLGs
Conduct 4 radio talk shows (1 per quarter) on food prices, trade and market availability of locally produced goods
85 Businessmen in 17 LLGs aware of the law that governs registration and licensing of businesses*

*20 Business units from 17 LLGs inspected for compliance with the law
Population in Kanungu availed with market information regarding changes in food prices, Trade opportunities and Market availability of locally produced goods on a quarterly basis*

Vote:519 Kanungu District

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Non Standard Outputs:	Communities sensitized on Local economic development	<i>Conduct sensitization meetings on Local economic development</i>						
	Conduct 4 sensitization meetings on local economic development	<i>Conduct sensitization meetings on Local economic development</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,470	3,353	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	4,470	3,353	0	0	0	0	0	0

Output: 01 83 02Enterprise Development Services

No of businesses assisted in business registration process	<i>4Mobilization and sensitization 4 business / financial institutions registered</i>
No. of enterprises linked to UNBS for product quality and standards	<i>1Sensitization, Supervision, data collection assessment of the premises and submission to UNBS1 local processors linked to UNBS</i>

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Non Standard Outputs:	80 Farmers equipped with skills on record management, skills development and knowledge on business registration	20 Farmers equipped with skills on record management, skills development and knowledge on business registration through training meetings						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	1,490	1,118	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	1,490	1,118	0	0	0	0	0	0

Output: 01 83 03Market Linkage Services

No. of market information reports disseminated	12Collection, analysis and dissemination of market information over the radio on a monthly basis and in workshops on a quarterly basis.12 Market information reports disseminated on to the farmers and business community
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Non Standard Outputs:	4 Producer organizations linked to markets nationally and internationally linking coffee producers and other producer organisations to the national markets	<i>1 Producer organizations linked to markets nationally and internationally1 Producer organizations linked to markets nationally and internationally</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,490	1,118	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	1,490	1,118	0	0	0	0	0	0

Output: 01 83 04Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised		<i>17Mobilization. audit , supervision and annual SACCO review / general meetingsSeventeen cooperatives / SACCOS supervised and audited</i>
No. of cooperative groups mobilised for registration		<i>2Training of group members on leadership, Conducting Group meetings, Registration of the SACCO2 SACCOS mobilized for registration</i>
Non Standard Outputs:	Attending 4 cooperative annual general meetings4 cooperative annual general meetings attended	<i>Attending 1 cooperative annual general meetingAttending 1 cooperative annual general meeting</i>

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	12,727	9,541	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	12,727	9,541	0	0	0	0	0

Output: 01 83 05Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)

42Carry out promotion and development of new tourism attraction sites over the radio on a quarterly basis. Conduct training needs for development of hospitality facilities. 4 Supervisory and technical backstopping visits . 2 workshop trainings of proprietors and staff on customer care and management of facilities.42 hospitality facilities (Hotels, lodges, camp sites) from 4 town councils, Kanyantorogo s/c, and Kayonza s/c supervised for conformity with set standards.

Non Standard Outputs:

N/AN/A

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,490	1,118	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,490	1,118	0	0	0	0	0

Output: 01 83 06Industrial Development Services

A report on the nature of value addition support existing and needed

4Inspection of value addition facilities, collection of data on value addition, report compilation, submission of report to relevant authorities within the district and ministry of tradeSubmission of 4 quarterly reports on value addition to the ministry of trade

No. of value addition facilities in the district

4Identification and registration of value addition facilities. Training proprietors of value addition facilities on minimum standards4 value addition facilities in district identified, registered and supervised to conform to standards

Non Standard Outputs:

Promotion of industries in the district. carry out research on industrial opportunities. Conduct feasibility studies to establish viability of enterprises. Identification of *Opportunities identified for industrial development in maize, tea, rice and coffee. Producer groups identified for collective value addition.Opportunities identified for industrial*

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<p>producer groups training producer groups on benefits of collective value addition and marketing. Promotion of industries in the district. carry out research on industrial opportunities . Conduct feasibility studies to establish viability of enterprises. Identification of producer groups training producer groups on benefits of collective value addition and marketing</p>		<p><i>development in maize, tea, rice and coffee. Producer groups identified for collective value addition.</i></p>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,235	1,676	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,235	1,676	0	0	0	0	0
<i>Wage Rec't:</i>	995,940	746,952	995,940	248,985	248,985	248,985	248,985
<i>Non Wage Rec't:</i>	454,470	340,857	368,183	92,046	92,004	92,363	91,769
<i>Domestic Dev't:</i>	154,713	116,035	153,049	38,262	38,262	38,262	38,262
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	1,605,123	1,203,844	1,517,172	379,293	379,252	379,610	379,017

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Workplan 5 Health

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 08 81 Primary Healthcare

Class Of OutPut: Higher LG Services

Output: 08 81 01Public Health Promotion

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Non Standard Outputs:

Health promotion and preventive services conducted and supervised in the district. Conducting radio talk shows, holding monthly radio talks shows, conducting quarterly review meetings with the village health team members, attending national regional, district national policy dissemination meetings	<i>Public health promotional activities conducted at the Hospital, HCIV, focusing on the delivery of the minimum health care package, 1 Quarterly meeting conducted with VHTs, 3 Radio talk shows conducted, 3 Policy dissemination meeting attended., 1 Quarterly planning and review meeting attended at district level public health promotional activities conducted at the Hospital, HCIV, focusing on the delivery of the minimum health care package 1 Quarterly meeting conducted with VHTs, 3 Radio talk shows conducted, 3 Policy dissemination meeting attended. 1 Quarterly planning and review meeting attended at district level</i>	<i>health promotion campaigns that is hand washing in all sub counties radio talk shows, sanitation weeks</i>	Health promotion campaigns that is hand washing in kinaaba sub county, rutenga sub county, Rugyeyo sub county, Kambuga town council and Kambuga sub counth	Health promotion campaigns that is hand washing in katete sub county, nyakinoni sub county, nyamirama sub county and Kihhihi sub county	Health promotion campaigns that is hand washing Kihhihi town council, Nyanga sub county, kanyatorongo sub county and kirima sub county	Health promotion campaigns that is hand washing Mpungu sub county, Kayonza sub county, and butogota town council
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	6,677	5,008	3,599	900	900	900
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0

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Total For KeyOutput	6,677	5,008	3,599	900	900	900	900
Output: 08 81 04District Hospital Services							
Non Standard Outputs:	hospital health workers paid their salary	<i>hospital health workers paid their salary 3 monthly out reaches conducted in Kinkizi East Sub District. 1 hospital Management meetings held procurement of drugs for patients condcuted. staff appraisal outreach preparation and monitoring</i>	<i>Attending to OPD patients(7593) Immunising children(115) Deliveries(284) Providing family planning services to both men and women.Outreaches (12) Distributing male and female condoms.Essential Medicines and Supplies procured and Distributed to Public Health facilities.Preparing medicine orders, Delivery of the medicines to health units and collection of expired medicines.</i>	Attending to 1898 OPD patients in health facilities 45 children immunized 71 Deliveries conducted Providing family planning services to both men and women. Drugs procured for the specialized cases	Attending to 1898 OPD patients in health facilities 45 children immunized 71 Deliveries conducted Providing family planning services to both men and women. Drugs procured for the specialized cases	Attending to 1898 OPD patients in health facilities 45 children immunized 71 Deliveries conducted Providing family planning services to both men and women. Drugs procured for the specialized cases	Attending to 1898 OPD patients in health facilities 45 children immunized 71 Deliveries conducted Providing family planning services to both men and women. Drugs procured for the specialized cases
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	359,999	109,839	90,000	69,912	90,248
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	359,999	109,839	90,000	69,912	90,248

Output: 08 81 05Health and Hygiene Promotion

Non Standard Outputs:	Health promotion and hygiene services supervised and monitored.Conducting and supervising total led sanitation	<i>Community Led total hygiene and sanitation activities, Waste Management and infection control activities in 13</i>	<i>12 Radio talk shows conducted on Hygiene and sanitation 4 National Policy Dissemination meetings attended 4</i>	Water and Sanitation hygiene activities supervised and monitored at the 2 hospitals, 2 HCIV and in Schools.	Water and Sanitation hygiene activities supervised and monitored at the 2 hospitals, 2 HCIV and in Schools	Water and Sanitation hygiene activities supervised and monitored at the 2 hospitals, 2 HCIV and in Schools	Water and Sanitation hygiene activities supervised and monitored at the 2 hospitals, 2 HCIV and in Schools
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activities, conducting quarterly review meetings for inspectorate staffs, attending national , district, regional policy dissemination meetings conducting quarterly monitoring and supervision of sanitation activities

health units, and safe food hygiene and house hold hygiene supervised and monitored in the District. 3 National, District, regional sanitation and Hygiene policy dissemination meetings attended. Community Led total hygiene and sanitation activities, Waste Management and infection control activities in 13 health units and safe food hygiene and house hold hygiene supervised and monitored in the District. 3 National, District, regional sanitation and Hygiene policy dissemination meetings attended.

District Planning and review meeting on sanitation attended, 4 sanitation and hygiene, supervision visits to 4 Health Inspectors in 2 Hospitals and 2 Health CIV conducted and Distribution of Behavioral Change Communication materials on Sanitation and hygiene in the community provided Conducting 12 Radio talk shows on Hygiene and sanitation Attending 4 National Policy Dissemination meetings attended 4 District Planning and review meeting on sanitation , Conducting 4 sanitation and hygiene, supervision visits to 4 Health Inspectors in 2 Hospitals and 2 Health CIV and Distribution of Behavioral Change Communication materials on Sanitation and hygiene in the community.

Wage Rec't:	0	0	0	0	0	0
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<i>Non Wage Rec't:</i>	6,677	5,008	3,600	1,800	600	600	600
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,677	5,008	3,600	1,800	600	600	600

Output: 08 81 06District healthcare management services

Non Standard Outputs:	Salary for the all Health Workers and District Health Office staffs paidMonthly salaries, approved allowances for the Health workers in Government Health Unit and District Health Office staffs paid.	13 District Based Health staffs and 434 from Public Health units salaries paid for 3 months13 District Based Health staffs and 434 from Public Health units salaries paid for 3 months	Monthly Salaries for 434 health workers in HCII - HCIV and allowances paid. drugs bout and distributed to all health unitsMonthly Updating staff lists, Monthly salary analysis and submission of quarterly salary reports to the Chief Administrative officer.	Salaries for 434 health workers in HCII - HCIV and allowances paid. Quarterly Salary analysis, and updating of staff list	Salaries for 434 health workers in HCII - HCIV and allowances paid. Quarterly Salary analysis, and updating of staff list	Salaries for 434 health workers in HCII - HCIV and allowances paid. Quarterly Salary analysis, and updating of staff list	Salaries for 434 health workers in HCII - HCIV and allowances paid. Quarterly Salary analysis, and updating of staff list
<i>Wage Rec't:</i>	3,363,274	2,522,456	3,806,380	951,595	951,595	951,595	951,595
<i>Non Wage Rec't:</i>	0	0	441,561	121,760	110,390	107,078	102,332
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,363,274	2,522,456	4,247,941	1,073,355	1,061,985	1,058,673	1,053,927

Output: 08 81 07Immunisation Services

Non Standard Outputs:	Immunization services and Cold Chain maintained monitored and supervised.Mainten ance of 52 refrigerators in the District, Conducting support supervision to 52 immunization	52 Cold chain kits maintained, 4 supervision visits conducted to Hospitals, HCIVs . One quarterly review meeting conducted for immunization services, 3 immunisation	12 Radio talk shows conducted on Immunization 4 National Policy Dissemination meetings attended 4 District Planning and review meeting on immunization attended, 4 immunization,	Cold chain kits maintained, 4 Immunization meetings attended at national, regional and at district level, monitoring and supervision of health sub districts and hospitals,	Cold chain kits maintained, 4 Immunization meetings attended at national, regional and at district level, monitoring and supervision of health sub districts and hospitals,	Cold chain kits maintained, 4 Immunization meetings attended at national, regional and at district level, monitoring and supervision of health sub districts and hospitals,	Cold chain kits maintained, 4 Immunization meetings attended at national, regional and at district level, monitoring and supervision of health sub districts and hospitals.
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posts, updating vaccine order books, Maintenance of cold boxes, Distribution of vaccines, conducting disease surveillance, participating in national, regional and district immunization policy dissemination meetings.	<i>policy dissemination meetings attended at national regional and district level, Vaccines distributed to 36 static immunization sites. disease surveillance conducted in hospitals, HCIV and HCIII.52 Cold chain kits maintained, 4 supervision visits conducted to Hospitals, HCIVs . One quarterly review meeting conducted for immunization services, 3 immunisation policy dissemination meetings attended at national regional and district level, Vaccines distributed to 36 static immunization sites. disease surveillance conducted in hospitals, HCIV and HCIII.</i>	<i>supervision visits to 4 Senior Nursing Officers in 2 Hospitals and 2 Health CIV conducted and Distribution of Behavioral Change Communication materials on the Uganda National Expanded Program on Immunization in the district monitored and supervised. 34 Refrigerators maintained and Vaccines distributed Conducting Radio talk shows conducted on Immunization Attending 4 National Policy Dissemination meetings, Attending 4 District Planning and review meeting on immunization attended, Conducting 4 immunization, supervision visits to Senior Nursing Officers in 2 Hospitals and 2 Health CIV conducted and Distribution of Behavioral Change Communication materials on the Uganda National Expanded Program on Immunization in the district</i>	Child days monitored.
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			<i>monitored and supervised.Maintaining the Cold Chain System, Distributing vaccines and Gas, dissemination of policies and guidelines on immunization to Hospital, HCIV, health workers;</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,552	4,914	4,800	1,200	1,200	1,200	1,200
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,552	4,914	4,800	1,200	1,200	1,200	1,200

Class Of OutPut: Lower Local Services

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

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

1520Conducting ANC and deliveries in NGO Health facilities, (Nyakatare HC III 168 Nyakashozi HC II 40 Makiro HC III 296 Kayonza Tea Factory HC III 168 Nyamwegabira HC III 452, Nyakinoni HC II 32, Butogota HC II 168 Bugiri HC II 156, Conducting antenatal outreaches and 24 hour care maternity service.ANC and Deliveries conducted in the NGO basic health care facilities.

380proportion of deliveries conducted in the NGO Basic health facilities

380proportion of deliveries conducted in the NGO Basic health facilities

380proportion of deliveries conducted in the NGO Basic health facilities

380proportion of deliveries conducted in the NGO Basic health facilities

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

3684*Conducting
outreaches and
planned static
immunization.
Bugiri HCII 220,
Bukunga HCII
156, Burora HCII
88, Bushere HCII
64, Butogota HCII
264, Byumba HCII
56, Kanyashogy
HCII 216,
Karangara Ngo
HCII 280, Kayonza
Tea Factory 184,
Kazinga Ngo HCII
184, Kihembe HCII
184, Kinaaba Ngo
HCII 40, Kitariro
HCII 56, Kyeshero
HCII 56, Makiro
HCIII 100,
Mummy Dryton
HCII44,
Nyakashozi HCII
132, Nyakatare
HCIII 192,
Nyakinoni HCII
164,
Nyamwegabira
HCII 444, Rushaka
HCII 96.
Children
Immunized with
Pentavalent
Vaccine*

921 Children
Immunized with
Pentavalent
Vaccine

921 Children
Immunized with
Pentavalent
Vaccine

921 Children
Immunized with
Pentavalent
Vaccine

921 Children
Immunized with
Pentavalent
Vaccine

Number of inpatients that visited the NGO
Basic health facilities

7308*Providing
inpatient 24 hour
care services.
Providing clinical,
rehabilitative, pro-
motive, laboratory
services, nutrition,
chronic care
services24 hour
inpatient services
provided*

1827 inpatients
that visited the
NGO Basic health
facilities

1827 inpatients
that visited the
NGO Basic health
facilities

1827 inpatients
that visited the
NGO Basic health
facilities

1827 inpatients
that visited the
NGO Basic health
facilities

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Number of outpatients that visited the NGO Basic health facilities				86048	21512	21512	21512	21512
				<i>Providing clinical, rehabilitative, promotive, laboratory services, nutrition, chronic care services at the OPD Centre.24 hour OPD services provided</i>	Number of outpatients that visited the NGO Basic health facilities	outpatients that visited the NGO Basic health facilities	outpatients that visited the NGO Basic health facilities	outpatients that visited the NGO Basic health facilities
Non Standard Outputs:		HCT, Nutrition, EID services integrated into these servicesProviding HCT, EID, Nutrition services, Breast and cervical cancer screening int the outreach centres	<i>HCT, Nutrition, EID services integrated into these servicesHCT, Nutrition, EID services integrated into these services</i>	<i>3684 Children immunized.Conducting outreaches and static immunization..</i>	Children Immunized with Pentavalent Vaccine	Children Immunized with Pentavalent Vaccine	Children Immunized with Pentavalent Vaccine	Children Immunized with Pentavalent Vaccine
Wage Rec't:		0	0	0	0	0	0	0
Non Wage Rec't:		44,766	33,574	56,351	14,088	14,088	14,088	14,088
Domestic Dev't:		0	0	0	0	0	0	0
External Financing:		0	0	0	0	0	0	0
Total For KeyOutput		44,766	33,574	56,351	14,088	14,088	14,088	14,088

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

% age of approved posts filled with qualified health workers				75%	75%	75%	75%	75%
				<i>Advertising vacant posts for health workers.75% of approved posts filled with qualified health workers</i>	75% of approved posts filled with qualified health workers	75% of approved posts filled with qualified health workers	75% of approved posts filled with qualified health workers	75% of approved posts filled with qualified health workers

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% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.

72% Training VHTs in HMIS reporting Tools and mTRAC system. 70% of villages with functional existing, trained and reporting quarterly VHTs

72% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.

72% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.

72% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.

72% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.

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

4733 Conducting focused antenatal, outreaches and Maternity services daily Deliveries conducted in Govt health facilities Kanungu HC IV 292 Rugyeyo HC III 957 Rutenga HC III 120 Kihiihi HC IV 1138 Nyamirama HC III 151 Kayonza HCIII 134 Mpungu HCIII 151 Kanyantoro HCIII 140 Katete HCIII 95, Kinaaba Govt HCII 40, Kirima HCIII 20 Matanda HCIII 128.

1183 Deliveries conducted in Govt health facilities Kanungu HC IV 292 Rugyeyo HC III 957 Rutenga HC III 120 Kihiihi HC IV 1138 Nyamirama HC III 151 Kayonza HCIII 134 Mpungu HCIII 243 Kanyantoro HCIII 140 Katete HCIII 95, Kinaaba Govt HCII 40, Kirima HCIII 20 Matanda HCIII 128.

1183 Deliveries conducted in Govt health facilities Kanungu HC IV 292 Rugyeyo HC III 957 Rutenga HC III 120 Kihiihi HC IV 1138 Nyamirama HC III 151 Kayonza HCIII 134 Mpungu HCIII 243 Kanyantoro HCIII 140 Katete HCIII 95, Kinaaba Govt HCII 40, Kirima HCIII 20 Matanda HCIII 128.

1183 Deliveries conducted in Govt health facilities Kanungu HC IV 292 Rugyeyo HC III 957 Rutenga HC III 120 Kihiihi HC IV 1138 Nyamirama HC III 151 Kayonza HCIII 134 Mpungu HCIII 243 Kanyantoro HCIII 140 Katete HCIII 95, Kinaaba Govt HCII 40, Kirima HCIII 20 Matanda HCIII 128.

1183 Deliveries conducted in Govt health facilities Kanungu HC IV 292 Rugyeyo HC III 957 Rutenga HC III 120 Kihiihi HC IV 1138 Nyamirama HC III 151 Kayonza HCIII 134 Mpungu HCIII 243 Kanyantoro HCIII 140 Katete HCIII 95, Kinaaba Govt HCII 40, Kirima HCIII 20 Matanda HCIII 128.

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No of children immunized with Pentavalent vaccine

9140Conducting all planned immunization outreaches.Children immunized with pentavalent vaccine

Bihomborwa HC II 137, Mazzoli HCII 143, Bugongi HCII 153 Kazuru HC II 80 Mafuga HC II 168 Rubimbwa HC II 94 Kanungu HC IV 339, Kayonza HCIII 332, Knyantorogo HCIII 277, Katete HCIII 231, Kifunjo HCII 65, Kinaaba Govt HCII 330, Kirima HCIII 210, Kiringa HCII 159, Matanda HCIII 324, Mishenyi HCII 139, Mpungu HCIII 378, Ntungamo HCII 174, Nyamirama HCIII 305, Nyarutojo HCII 196,

2285Children immunized with pentavalent vaccine Bihomborwa HC II 137, Mazzoli HCII 143, Bugongi HCII 153 Kazuru HC II 80 Mafuga HC II 168 Rubimbwa HC II 94 Kanungu HC IV 339, Kayonza HCIII 332, Knyantorogo HCIII 277, Katete HCIII 231, Kifunjo HCII 65, Kinaaba Govt HCII 330, Kirima HCIII 210, Kiringa HCII 159, Matanda HCIII 324, Mishenyi HCII 139, Mpungu HCIII 378, Ntungamo HCII 174, Nyamirama HCIII 305, Nyarutojo HCII 196,

2285Children immunized with pentavalent vaccine Bihomborwa HC II 137, Mazzoli HCII 143, Bugongi HCII 153 Kazuru HC II 80 Mafuga HC II 168 Rubimbwa HC II 94 Kanungu HC IV 339, Kayonza HCIII 332, Knyantorogo HCIII 277, Katete HCIII 231, Kifunjo HCII 65, Kinaaba Govt HCII 330, Kirima HCIII 210, Kiringa HCII 159, Matanda HCIII 324, Mishenyi HCII 139, Mpungu HCIII 378, Ntungamo HCII 174, Nyamirama HCIII 305, Nyarutojo HCII 196,

2285Children immunized with pentavalent vaccine Bihomborwa HC II 137, Mazzoli HCII 143, Bugongi HCII 153 Kazuru HC II 80 Mafuga HC II 168 Rubimbwa HC II 94 Kanungu HC IV 339, Kayonza HCIII 332, Knyantorogo HCIII 277, Katete HCIII 231, Kifunjo HCII 65, Kinaaba Govt HCII 330, Kirima HCIII 210, Kiringa HCII 159, Matanda HCIII 324, Mishenyi HCII 139, Mpungu HCIII 378, Ntungamo HCII 174, Nyamirama HCIII 305, Nyarutojo HCII 196,

2285Children immunized with pentavalent vaccine Bihomborwa HC II 137, Mazzoli HCII 143, Bugongi HCII 153 Kazuru HC II 80 Mafuga HC II 168 Rubimbwa HC II 94 Kanungu HC IV 339, Kayonza HCIII 332, Knyantorogo HCIII 277, Katete HCIII 231, Kifunjo HCII 65, Kinaaba Govt HCII 330, Kirima HCIII 210, Kiringa HCII 159, Matanda HCIII 324, Mishenyi HCII 139, Mpungu HCIII 378, Ntungamo HCII 174, Nyamirama HCIII 305, Nyarutojo HCII 196,

No of trained health related training sessions held.

36Identifying the performance gaps, selecting, inviting the participants and conducting the training.36 training sessions held in all Health Units for health workers.

9 training sessions held in all Health Units for health workers.

9 training sessions held in all Health Units for health workers.

9 training sessions held in all Health Units for health workers.

9 training sessions held in all Health Units for health workers.

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Number of inpatients that visited the Govt. health facilities.

13607 *Conducting a 24 hour inpatient services Inpatients that visited Govt health facilities Kanungu HC IV 2112, Rugyeyo HC III 1639, Rutenga HC III 117, Kihiihi HC IV 3854, Nyamirama HC III 244, Mpungu HCIII 481, Katete HCIII 192, Kanyantorogo HCIII 149, Kayonza HCIII 238.*

3401.75inpatients that visited the Govt. health facilities.

3401.75inpatients that visited the Govt. health facilities.

3401.75inpatients that visited the Govt. health facilities.

3401.75inpatients that visited the Govt. health facilities.

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Number of outpatients that visited the Govt. health facilities.

237614 <i>Providing a 24 hour out patient care service</i> <i>Outpatients that visited Govt health facilities (Bihomborwa HC II 10020, Mazzoldi HCII 3456, Bugongi HCII 3728, Kazuru HC II 5160, Mafuga HC II 5764, Rubimbwa HC II 1612, Kanungu HC IV 17568, Kayonza HCIII 12076, Kanyantorogo HCIII 10800, Katete HCIII 9500, Kifunjo HCII 7590, Kinaaba Govt HCII 4140, Kirima HCIII 7752, Kiringa HCII 5316, Matanda HCIII 13108, Mishenyi HCII 4940, Mpungu HCIII 8860, Ntungamo HCII 5992, Nyamirama HCIII 10304, Nyarutojo HCII 4772, Rubimbwa HCII 1612</i>	59403Outpatients that visited Govt health facilities (Bihomborwa HC II 10020, Mazzoldi HCII 3456, Bugongi HCII 3728, Kazuru HC II 5160, Mafuga HC II 5764, Rubimbwa HC II 1612, Kanungu HC IV 17568, Kayonza HCIII 12076, Kanyantorogo HCIII 10800, Katete HCIII 9500, Kifunjo HCII 7590, Kinaaba Govt HCII 4140, Kirima HCIII 7752, Kiringa HCII 5316, Matanda HCIII 13108, Mishenyi HCII 4940, Mpungu HCIII 8860, Ntungamo HCII 5992, Nyamirama HCIII 10304, Nyarutojo HCII 4772, Rubimbwa HCII 1612	59403Outpatients that visited Govt health facilities (Bihomborwa HC II 10020, Mazzoldi HCII 3456, Bugongi HCII 3728, Kazuru HC II 5160, Mafuga HC II 5764, Rubimbwa HC II 1612, Kanungu HC IV 17568, Kayonza HCIII 12076, Kanyantorogo HCIII 10800, Katete HCIII 9500, Kifunjo HCII 7590, Kinaaba Govt HCII 4140, Kirima HCIII 7752, Kiringa HCII 5316, Matanda HCIII 13108, Mishenyi HCII 4940, Mpungu HCIII 8860, Ntungamo HCII 5992, Nyamirama HCIII 10304, Nyarutojo HCII 4772, Rubimbwa HCII 1612	59403Outpatients that visited Govt health facilities (Bihomborwa HC II 10020, Mazzoldi HCII 3456, Bugongi HCII 3728, Kazuru HC II 5160, Mafuga HC II 5764, Rubimbwa HC II 1612, Kanungu HC IV 17568, Kayonza HCIII 12076, Kanyantorogo HCIII 10800, Katete HCIII 9500, Kifunjo HCII 7590, Kinaaba Govt HCII 4140, Kirima HCIII 7752, Kiringa HCII 5316, Matanda HCIII 13108, Mishenyi HCII 4940, Mpungu HCIII 8860, Ntungamo HCII 5992, Nyamirama HCIII 10304, Nyarutojo HCII 4772, Rubimbwa HCII 1612	59403Outpatients that visited Govt health facilities (Bihomborwa HC II 10020, Mazzoldi HCII 3456, Bugongi HCII 3728, Kazuru HC II 5160, Mafuga HC II 5764, Rubimbwa HC II 1612, Kanungu HC IV 17568, Kayonza HCIII 12076, Kanyantorogo HCIII 10800, Katete HCIII 9500, Kifunjo HCII 7590, Kinaaba Govt HCII 4140, Kirima HCIII 7752, Kiringa HCII 5316, Matanda HCIII 13108, Mishenyi HCII 4940, Mpungu HCIII 8860, Ntungamo HCII 5992, Nyamirama HCIII 10304, Nyarutojo HCII 4772, Rubimbwa HCII 1612
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Number of trained health workers in health centers

195Cleaning the staff list, identifying the staff gaps and submitting to the Ministry of Health Public services. 195 trained health workers Govt health facilities (Bihomborwa HC II 5 Kazuru HC II 5 Mafuga HC II 5 Rubimbwa HC II 5 Kanungu HC IV 49 Rugyeyo HC III 19 Rutenga HC III 19 Kihiihi HC IV 49 Nyamirama HC III 15 Samaria HC II 5 Kifunjo HC II 5 Matanda HCII 15

48trained health workers in health centers

49trained health workers in health centers

50trained health workers in health centers

48trained health workers in health centers

Non Standard Outputs:

Intergrated Health Care Services provided to the general populationConducting Integrated Continuous professional workshops and training sessions. Provision standards and operating procedures and guide lines to all health workers.

To deliver the minimum health care package to the general populationTo deliver the minimum health care package to the general population

NoneNone

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	600,841	450,630	176,317	44,079	44,079	44,079	44,079
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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immunization campaigns conducted 9 Lower Local Government total led Community sanitation campaigns conducted 2 Child Health Days conducted 4 Technical Support supervision visits conducted to Nutrition/Malaria/HIV/TB programs, 4 Technical Support supervision visits conducted to 17 lower local Government Implementing Adolescent programs 1 Annual health Planning meeting held 2 Mass drug Administration exercises conducted in Onchocerciasis endemic areas. 436 staffs trained in Disaster Management and preparedness Training of Health workers and community health extension staffs in management of immunization campaigns Conducting social mobilization activities for Immunization campaigns Holding Radio talk shows. Conducting

administration in onchocerciasis area conducted, Preparation for child health days completed, preparation of reports completed, Community total led sanitation activities preparations conducted. Adolescent Health Program supervision conducted in UNFPA implementing 14 sitesChild days exercise conducted, preparation the Mass Immunisation campaigns completed, Monitoring and Supervision of TB/HIV/Malaria Conducted, staffs trained in disaster management and nutrition



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	technical support supervision to Immunization/Nutri tion/Malaria/HIV/T B/Onchocerciasis programs Holding Quarterly and Annual Health coordination and planning meetings for adolescent Health programs training staffs in Disaster preparedness and management						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	862,039	646,529	0	0	0	0	0
Total For KeyOutput	862,039	646,529	0	0	0	0	0

Output: 08 81 80Health Centre Construction and Rehabilitation

Non Standard Outputs:	Environment impact assessment done and agreements for the availability of land signed. Conducting environment impact assessment, having agreements signed by the sub county leadership for the availability of land for the expansion of the facility.	<i>Environment impact assessment done and agreements for the availability of land signed. Monitoring and supervision</i>						
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Domestic Dev't:</i>	536,227	402,170	<i>0</i>	0	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0

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Total For KeyOutput		536,227	402,170	0	0	0	0	0
Output: 08 81 82Maternity Ward Construction and Rehabilitation								
No of maternity wards constructed								
No of maternity wards rehabilitated								
Non Standard Outputs:								
Completed renovation of Kihiki CIV maternity wardSite assessment by the District Executive Engineer, Preparation of BID documents, advertisements, BID evaluation, pre-qualifying bidders, evaluation, award of tender. Gorund breaking and commissioning, Selecting management teams, site meetings, monitoring and evaluation. Handover the project.								
Wage Rec't:		0	0	0	0	0	0	0
Non Wage Rec't:		0	0	0	0	0	0	0
Domestic Dev't:		0	0	650,000	162,500	162,500	162,500	162,500

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	650,000	162,500	162,500	162,500	162,500

Output: 08 81 85Specialist Health Equipment and Machinery

Value of medical equipment procured

*8Assessment,
sourcing from the
market and
procurementPurch
ase of solar
batteries for the
maternity wards at
Rutenga HCIII,
Nyamirama HCIII,
Katetete and
Mpungu HCIII*

Non Standard Outputs:

N/A/N/A

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	9,459	0	0	9,459	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	9,459	0	0	9,459	0

Programme: 08 82 District Hospital Services

Vote:519 Kanungu District

FY 2019/20

Class Of OutPut: Higher LG Services

Output: 08 82 01Hospital Health Worker Services

Non Standard Outputs:	Health workers paid salaries, allowances and supervision done. Integrated Clinical, pro motive, rehabilitative, specialized clinics conducted at the hospital Paying salaries to health workers, allowances and conducting supervision, providing Clinical, rehabilitative, pro motive, obstetric and gynecology services, immunization, family planning, management of epidemics	Improved delivery of the Minimum health care to the general population . salary paid to health staff. 300 deliveries conducted, 1250 out patients handled.Improved delivery of the Minimum health care to the general population salary paid to health staff. 300 deliveries conducted, 1250 out patients handled.	Salaries for Hospital staffs paid by 25th day of every monthUpdating the staff list, Payment of salaries for 116 Hospital staffs, Monthly salary analysis, Quarterly submission of reports to the Chief Administrative Officer .	121 Hospital staffs salaries paid	121 Hospital staffs salaries paid	121 Hospital staffs salaries paid	121 Hospital staffs salaries paid
Wage Rec't:	2,460,087	1,845,065	1,721,557	291,374	287,070	430,389	712,725
Non Wage Rec't:	185,858	139,394	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,645,945	1,984,459	1,721,557	291,374	287,070	430,389	712,725

Class Of OutPut: Lower Local Services

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

Vote:519 Kanungu District

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%age of approved posts filled with trained health workers	<i>80%identifying gaps, compiling the staff list by cadre, submitting to the CAO/Human resource, Ministry of health80% of approved posts filled with trained health workers at Kambuga Hospital.</i>	80%age of approved posts filled with trained health workers	80%age of approved posts filled with trained health workers	80%age of approved posts filled with trained health workers	80%age of approved posts filled with trained health workers
No. and proportion of deliveries in the District/General hospitals	<i>1175Conducting focused antenatal, outreach activities and 24 hour maternity services, providing comprehensive emergency obstetric care services. Deliveries conducted in Kambuga hospital.</i>	294Deliveries conducted in Kambuga hospital.	294Deliveries conducted in Kambuga hospital.	294Deliveries conducted in Kambuga hospital.	293Deliveries conducted in Kambuga hospital.
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	<i>4521Providing inpatient services Inpatient Services provided 24 hours and seven days</i>	1130 inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	1130 inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	1130 inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	1131 inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.
Number of total outpatients that visited the District/ General Hospital(s).	<i>28376Conducting 24 hour outpatient care services.28819 Outpatients seen at Kambuga hospital.</i>	7094total outpatients that visited the District/ General Hospital (s).	7094total outpatients that visited the District/ General Hospital (s).	7094total outpatients that visited the District/ General Hospital (s).	7094total outpatients that visited the District/ General Hospital (s).

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Non Standard Outputs:		Integrated inpatient care services being providedProviding, HCT, care, nutrition rehabilitation,TB screening	<i>Delivery of the Minimum Health Care package through the provision of Curative, preventive, promotive, health education and Rehabilitative health care services.Delivery of the Minimum Health Care package through the provision of Curative, preventive, promotive, health education and Rehabilitative health care services.</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	306,212	229,659	185,858	46,465	46,465	46,465	46,465	46,465
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	306,212	229,659	185,858	46,465	46,465	46,465	46,465	46,465

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	<i>1750Conducting deliveries 24 hour deliveries for 7 days in a week.1750 Deliveries conducted in the NGO hospital</i>	625Deliveries conducted in the hospital	625Deliveries conducted in the hospital	625Deliveries conducted in the hospital	625Deliveries conducted in the hospital
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Number of inpatients that visited the NGO hospital facility			5813providing 24 hours Clinical, rehabilitative, and pro motive in patient services 5813 inpatients provided with services	15251525 inpatients provided with services	15251525 inpatients provided with services	15251525 inpatients provided with services	15251525 inpatients provided with services
Number of outpatients that visited the NGO hospital facility			38333Providing, Clinical, Pro motive, Diagnostic rehabilitative services in the hospital on 24 hour basis for 7 days in a weekOutpatient services provided.	16750Outpatient services provided	16750Outpatient services provided	16750Outpatient services provided	16750Outpatient services provided
Non Standard Outputs:	Health Care Services are fully integrated in delivering the Minimum Health care package to the General populationProvidin g HCT, Nutrition, Medical rehabilitation and specialized OPD clinics	Minimum Health care package delivered to the general population and fully integratedMinimu m Health care package delivered to the general population and fully integrated	Out and in patient , Deliveries conducted,Providin g, Clinical, Pro motive, Diagnostic rehabilitative services in the hospital on 24 hour basis for 7 days in a week	Out and in patient , Deliveries conducted, pro- motive, preventive, specialized services, rehabilitative Chronic care, research conducted.	Out and in patient , Deliveries conducted, pro- motive, preventive, specialized services, rehabilitative Chronic care, research conducted.	Out and in patient , Deliveries conducted, pro- motive, preventive, specialized services, rehabilitative Chronic care, research conducted.	Out and in patient , Deliveries conducted, pro- motive, preventive, specialized services, rehabilitative Chronic care, research conducted.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	318,396	238,797	318,396	79,599	79,599	79,599	79,599
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	318,396	238,797	318,396	79,599	79,599	79,599	79,599

Programme: 08 83 Health Management and Supervision

Class Of OutPut: Higher LG Services

Output: 08 83 01Healthcare Management Services

Non Standard Outputs:	To strengthen the management and	Strengthened management and	Health programs are well	11 District Health Office and 8	11 District Health Office and 8	11 District Health Office and 8	11 District Health Office and 8
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Vote:519 Kanungu District

FY 2019/20

Monitoring of health programs in the districtPayment of salaries to the district health office staffs, conducting quarterly technical supervision to health programs, training of health workers in managing national health programs, quartely assessment of epidemic prone disease and disease surveillance.	Monitoring of health programs in the district . support supervision conducted in 47 health facilities. one DHT meeting held at District headquarters. Strengthened management and Monitoring of health programs in the district support supervision conducted in 47 health facilities. one DHT meeting held at District headquarters..	coordinated and implemented in the DistrictPayment of Salaries for 11 District Health Office staffs and 8 Environmental Health staffs from town councils; Attending 12 District, Regional, National Health policy dissemination and Planning meetings by the District Health Officer; Training 484 Health Workers on Health related programs,, Training 1042 village health team members , Holding 4 quarterly Health policy and dissemination meetings with 51 Health unit In-charges; Appraising 11 District based staffs and 4 Medical officers, conducting one basic research; Production and Submission of 4 Quarterly reports to the Ministry of Health/Social services sectoral committee; Production and Submission of 1 annual work-plans to the ministry of Health, supporting	Environmental Health Staff salaries paid; 1 Quarterly support supervision to 2 Hospitals, 2 HCIV, conducted by the DHO, DMMS, AIVO, Biostastician, Senior Accounts Assistant) Health programs monitored and supervised, (Malaria/TB/HIV/ AIDS; Nutrition; Immunization) 4 National, Regional and District level policy dissemination, and planning meetings attended.	Environmental Health Staff salaries paid; 1 Quarterly support supervision to 2 Hospitals, 2 HCIV, conducted by the DHO, DMMS, AIVO, Biostastician, Senior Accounts Assistant) Health programs monitored and supervised, (Malaria/TB/HIV/ AIDS; Nutrition; Immunization) 4 National, Regional and District level policy dissemination, and planning meetings attended.	Environmental Health Staff salaries paid; 1 Quarterly support supervision to 2 Hospitals, 2 HCIV, conducted by the DHO, DMMS, AIVO, Biostastician, Senior Accounts Assistant) Health programs monitored and supervised, (Malaria/TB/HIV/ AIDS; Nutrition; Immunization) 4 National, Regional and District level policy dissemination, and planning meetings attended.	Environmental Health Staff salaries paid; 1 Quarterly support supervision to 2 Hospitals, 2 HCIV, conducted by the DHO, DMMS, AIVO, Biostastician, Senior Accounts Assistant) Health programs monitored and supervised, (Malaria/TB/HIV/ AIDS; Nutrition; Immunization) 4 National, Regional and District level policy dissemination, and planning meetings attended.
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Vote:519 Kanungu District

FY 2019/20

National Health programs: Child days activities in health facilities, Conducting National Immunization campaigns, NTD mass drug administration, UNEPI supporting district in distributing Gases, conducting quarterly data quality assessments, conducting disease surveillance.

Wage Rec't:	138,611	103,958	565,664	141,416	141,416	141,416	141,416
Non Wage Rec't:	11,128	8,346	20,000	5,000	5,000	5,000	5,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	101,478	25,370	25,370	25,370	25,370
Total For KeyOutput	149,739	112,304	687,142	171,786	171,786	171,786	171,786

Output: 08 83 02Healthcare Services Monitoring and Inspection

Non Standard Outputs:	Timely coordination and monitoring of health programs in the district.Quarterly supervision of District and national Health programs, production of quarterly reports, submission of accountabilities to line programs, facillitating national health programs, minor re-	<i>Quarterly supervision of health programs, Monthly monitoring of Capital projects, Quarterly assessment of Health Sub Districts and Hospitals Services.Quarterly supervision of health programs, Monthly monitoring of Capital projects, Quarterly</i>	<i>Conducting Monitoring and supervision conducted. District and National Health programs implemented in 17 lower Local Governments and the 52 Health facilities; 4 Monitoring and supervision of Capital projects and Health programs monitored and supervised by the</i>	Capital projects and Health Infrastructure supervised and monitored, National Health programs supervised , disasters and epidemics investigated and controlled.	capital projects and Health Infrastructure supervised and monitored, National Health programs supervised , disasters and epidemics investigated and controlled.	capital projects and Health Infrastructure supervised and monitored, National Health programs supervised , disasters and epidemics investigated and controlled.	capital projects and Health Infrastructure supervised and monitored, National Health programs supervised , disasters and epidemics investigated and controlled.
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Vote:519 Kanungu District

FY 2019/20

tooling of office and procurement of Office furniture	<i>assessment of Health Sub Districts and Hospitals Services.</i>	<i>Social Services committee, 2 Child Days exercises conducted, One National immunization campaign conducted, 12 monthly Disease Surveillance monitoring on Epidemic prone diseases outbreaks conducted, 4 Monitoring and supervision visits to Adolescent Health programs, Nutrition activities, Malaria/HIV/TB programs, Neglected Tropical Diseases conducted. Conduct ing Monitoring and supervision, implementing of District and National Health programs in 17 lower Local Governments and the 51 Health facilities; 4 Monitoring and supervision of capital projects and Health programs by the Social Services committee, Conduct ing 2 Child Days exercise, Conducting one National immunization campaign, Conducting 12</i>
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FY 2019/20

			<i>monthly Disease Surveillance on Epidemic prone diseases outbreaks, 4 Monitoring and supervision visits to Adolescent Health programs, Nutrition activities, Malaria/HIV/TB programs, Neglected Tropical Diseases</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	13,354	10,016	12,512	3,128	3,128	3,128	3,128
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	340,000	85,000	85,000	85,000	85,000
Total For KeyOutput	13,354	10,016	352,512	88,128	88,128	88,128	88,128

Output: 08 83 03Sector Capacity Development

Non Standard Outputs:	To enhance skills of health workers in the district in various health programs through Continuous Proffessional Development courses.Training health workers in handling maternal, child, neonatal, adolescent health programs. Conducting mentorships on health prog. PBS; programs for health workers, procuring 4 delivery kits and beds for Mbulamizi barracks, Kinabba HCII,	Conducting training for 30 staffs in , implementing and management of health programs for delivering the minimum health care package to the general population. Skills enhancement through provision of basic delivery kits, Holding performance review workshops and seminars for health workers, conducting mentor-ships. Conducting training for 40 staffs in Skills	468 health workers trained in new medical updates like Family planning, Maternal and Child Health; Nutrition;Malaria/ HIV/ AIDS/TB; Health Care services Management, New Policies on Occupation safety, Gender main streaming, Performance management and control of epidemics; Health Services management; Disease surveillance, Immunization.Trai	training for 104 staffs in Health Services management, Logistic management; Infection control, Hygiene and sanitation, Epidemic Preparedness; 2 Continuous Professional Development seminars for 243 Clinical staffs and 2 workshops conducted on Hygiene and sanitation maternal and child Health .	training for 104 staffs in Health Leadership and Governance,; Health Data utilisation and management; sanitation, Epidemic Preparedness; 2 Continuous Professional Development seminars for 243 Clinical staffs and 2 workshops conducted on Infection Prevention and Management; maternal and child Health new born care .	training for 84 staffs in Health Planning management, Financial management; management; Infection control, Hygiene and sanitation, Epidemic Preparedness; 2 Continuous Professional Development seminars for 243 Clinical staffs and 2 workshops conducted on Hygiene and sanitation maternal and child Health feeding practices.	training for 104 staffs in Immunization, Cold Chain management; Logistic management; Infection control, Hygiene and sanitation, Epidemic Preparedness; 2 Continuous Professional Development seminars for 243 Clinical staffs and 2 workshops conducted on Hygiene and sanitation maternal and child Health .
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			enhancement, implementing and management of health programs for delivering the minimum health care package to the general population. Holding performance review workshops and seminars for health workers, conducting mentor-ships.	ning 468 health workers in new medical updates like Family planning, Maternal and Child Health; Nutrition;Malaria/ HIV/ AIDS/TB; Health Care services Management, New Policies on Occupation safety, Gender main streaming, Performance management and control of epidemics; Health Services management; Disease surveillance, Immunization;				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	18,361	13,771	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	326,061	81,637	81,828	81,376	81,220	
Total For KeyOutput	18,361	13,771	326,061	81,637	81,828	81,376	81,220	

Class Of OutPut: Capital Purchases

Vote:519 Kanungu District

FY 2019/20

Output: 08 83 72Administrative Capital

Non Standard Outputs:	Monitoring and supervision of Development projects in the health sector conductedCommissioning of the projects, Conducting monthly site technical review meetings at Kihihii HCIV, Kanungu HCIV, Matanda HCIII, compiling monthly site reports, submitting reports to the Ministry of Health.	conducting quarterly performance review meetings, and Continuous Professional development conducting quarterly performance review meetings, and Continuous Professional development						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	25,000	18,750	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	25,000	18,750	0	0	0	0	0	0

Output: 08 83 75Non Standard Service Delivery Capital

Vote:519 Kanungu District

FY 2019/20

Non Standard Outputs:		Management and supervision in the District is strengthened including provision of quality services in the district. Quarterly Servicing and maintainance of ambulances and office vehicles, including replacement, repair and maintainance of medical equipments, in district health office, hospitals, health centres monitoring and supervision, submission of reports to line ministry of health	<i>Management, supervision, quality assurance improved through maintenance of District health vehicle</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	23,347	17,510	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	23,347	17,510	0	0	0	0	0	0
<i>Wage Rec't:</i>	5,961,972	4,471,479	6,093,601	1,384,385	1,380,081	1,523,400	1,805,736	
<i>Non Wage Rec't:</i>	1,518,823	1,139,117	1,582,994	427,858	395,448	372,049	387,638	
<i>Domestic Dev't:</i>	620,594	465,446	679,459	167,500	167,500	176,959	167,500	
<i>External Financing:</i>	862,039	646,529	767,539	192,007	192,197	191,745	191,590	
Total For WorkPlan	8,963,428	6,722,571	9,123,593	2,171,749	2,135,226	2,264,155	2,552,464	

Vote:519 Kanungu District

FY 2019/20

Workplan 6 Education

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 07 81 Pre-Primary and Primary Education

Class Of OutPut: Higher LG Services

Output: 07 81 02Primary Teaching Services

Non Standard Outputs:	Primary Teachers Paid salary on a monthly basis by 28th every monthdata entry and deployment	<i>Primary Teachers Paid salary on a monthly basis by 28th every monthPrimary Teachers Paid salary on a monthly basis by 28th every month</i>	<i>Payment of salaries to 10199 primary teachersPayment of salaries</i>	Payment of salaries to 10199 primary teachers	Payment of salaries to 10199 primary teachers	Payment of salaries to 10199 primary teachers	Payment of salaries to 10199 primary teachers
<i>Wage Rec't:</i>	9,930,029	7,447,522	9,131,570	2,265,909	2,264,235	2,266,659	2,334,768
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	9,930,029	7,447,522	9,131,570	2,265,909	2,264,235	2,266,659	2,334,768

Class Of OutPut: Lower Local Services

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

Non Standard Outputs:	N/AN/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	582,161	436,621	823,050	205,763	205,763	205,763	205,763
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	582,161	436,621	823,050	205,763	205,763	205,763	205,763

Class Of OutPut: Capital Purchases

Vote:519 Kanungu District

FY 2019/20

Output: 07 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	on laptope procured	one laptope procured.	procurement of water dispenser , disposable cups and disposable glasseswrite to CAO to allow direct procurement	procurement of water dispenser	maintenance of water dispenser	maintenance of water dispenser	maintenance of water dispenser
	furnishing of the Education building. Education Projects monitored and supervised advertising and supervision and monitoring, payment to the service providers	preparation of bills of quantities and contract documents for education projects conducted.monitoring and supervision of the ongoing projects.					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	1,180	295	295	295	295
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,180	295	295	295	295

Output: 07 81 80Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	8groundbreaking, preparing bills of quantities,advertising handing over the sitecompletion of four classrooms blocks at kamahe in nyanga sub county and Kagashe primary schools in kambuga s/c.	2completion of two classrooms blocks at kamahe in nyanga sub county and Kagashe primary schools in kambuga s/c.	2completion of two classrooms blocks at kamahe in nyanga sub county and Kagashe primary schools in kambuga s/c.	2completion of two classrooms blocks at kamahe in nyanga sub county and Kagashe primary schools in kambuga s/c.	2completion of two classrooms blocks at kamahe in nyanga sub county and Kagashe primary schools in kambuga s/c.
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Non Standard Outputs:	N/AN/A		completion of four classrooms blocks at kamahe in nyanga sub county and Kagashe primary schools in kambuga s/c.groundbreaking , preparing bills of quantities,advertising handing over the site				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	813,060	609,795	105,000	26,250	26,250	26,250	26,250
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	813,060	609,795	105,000	26,250	26,250	26,250	26,250

Output: 07 81 81Latrine construction and rehabilitation

No. of latrine stances constructed	50identification of school,repairing bills of quantities,Ground breaking and handing over the siteConstruction of five stance lined pit latrines at Keita, Makiro,Kijubwe ,Nyamigoye, Nyamakamba, Rugyeyo,Rugando, Mpambizo Nyakashure,and Karambi primary schools	105 stance constructed at makiro and kijubwe primary schools	105 stance constructed Nyamigoye Nyamakamba	205 stance constructed atRugyeyo Rugando Karambi	105 stance constructed at Mpambizo Nyakashure Keita
No. of latrine stances rehabilitated	0NilNil				

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Non Standard Outputs:		Construction of lined five stance pit latrines at Nyakatare, Mafuga, Nyakishojwa, Bushoro, Bushogyey, Bugongi and Rugando. at nineteen million each preparation of bills of quantities, payment of the contractor		<i>Construction of five stance lined pit latrines at Keita, Kakiro, Kijubwe, Nyamigoye, Nyamakamba, Rugyeyo, Rugando, Mpambizo Nyakashure, and Karambi primary schools identification of school, repairing bills of quantities, Ground breaking and handing over the site</i>			
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	133,578	100,183	180,000	45,000	45,000	45,000	45,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	133,578	100,183	180,000	45,000	45,000	45,000	45,000

Output: 07 81 82Teacher house construction and rehabilitation

Non Standard Outputs:		N/aN/A					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	1,568	1,176	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,568	1,176	0	0	0	0	0

Output: 07 81 83Provision of furniture to primary schools

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No. of primary schools receiving furniture			<i>10Provision of three seater twin desks atKiringa,Rubona, Bwanja,Nyamireng yere,Nyamwegabira,Nyamirama Twimukye and Katunda P/S</i>	2Provision of three seater twin desks at Kiringa Rubona	2Provision of three seater twin desks at Bwanja Nyamirengyere	4Provision of three seater twin desks at Nyamwegabira Nyamirama Twimukye Katunda	3Provision of three seater twin desks at Kigarama Nyamiyaga Kiziiba
Non Standard Outputs:	No of twin desks suppliedto ascertain the supply		<i>Provision of three seater twin desks at Kiringa,Rubona,Bwanja,Nyamirengy ere,Nyamwegabira, Nyamirama Twimukye , kiziiba ps and Katunda P/S</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	44,000	33,000	40,000	10,000	10,000	10,000	10,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	44,000	33,000	40,000	10,000	10,000	10,000	10,000

Programme: 07 82 Secondary Education

Vote:519 Kanungu District

FY 2019/20

Class Of OutPut: Higher LG Services

Output: 07 82 01Secondary Teaching Services

Non Standard Outputs:	1320 Secondary teachers paid salarytransfer, deployment of staff and assessment	350 teachers paid their salariesstaff list prepared ,payroll prepared and payments done					
<i>Wage Rec't:</i>	2,339,464	1,754,598	4,224,666	1,056,167	1,056,167	1,056,167	1,056,167
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,339,464	1,754,598	4,224,666	1,056,167	1,056,167	1,056,167	1,056,167

Class Of OutPut: Lower Local Services

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

Vote:519 Kanungu District

FY 2019/20

No. of students enrolled in USE

<i>9450student enrolled in USE in Kanungu District ;34 in Rn Rugyeyo ss,119 in london image and 68 in Nyakabungo Girls all in Rugyeyo S/c,170 in SanGiovann School and 120 in kinkizi High school all in Kanungu T/c,91 in Nyamiyaga ss in kayonza S/c,133 in Kirima</i>	9450student enrolled in USE in Kanungu District ;34 in Rn Rugyeyo ss,119 in london image and 68 in Nyakabungo Girls all in Rugyeyo S/c,170 in SanGiovann School and 120 in kinkizi High school all in Kanungu T/c,91 in Nyamiyaga ss in kayonza S/c,133 in Kirima	9450student enrolled in USE in Kanungu District ;34 in Rn Rugyeyo ss,119 in london image and 68 in Nyakabungo Girls all in Rugyeyo S/c,170 in SanGiovann School and 120 in kinkizi High school all in Kanungu T/c,91 in Nyamiyaga ss in kayonza S/c,133 in Kirima	9450student enrolled in USE in Kanungu District ;34 in Rn Rugyeyo ss,119 in london image and 68 in Nyakabungo Girls all in Rugyeyo S/c,170 in SanGiovann School and 120 in kinkizi High school all in Kanungu T/c,91 in Nyamiyaga ss in kayonza S/c,133 in Kirima	9450student enrolled in USE in Kanungu District ;34 in Rn Rugyeyo ss,119 in london image and 68 in Nyakabungo Girls all in Rugyeyo S/c,170 in SanGiovann School and 120 in kinkizi High school all in Kanungu T/c,91 in Nyamiyaga ss in kayonza S/c,133 in Kirima
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No. of students passing O level

<i>850No of students pass at O level and A level in Kanungu secondary schoolsNo of students pass at O level and A level in Kanungu secondary schools</i>	850No of students pass at O level and A level in Kanungu secondary schools
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Vote:519 Kanungu District

FY 2019/20

No. of students sitting O level			1102no of students sitting O level in secondary schools in kanungu District.no of students sitting O level in secondary schools in kanungu District.			1102no of students sitting O level in secondary schools in kanungu District.		
No. of teaching and non teaching staff paid			603No of teachers and non teaching staff paid their salaries in all governmeNo of teachers and non teaching staff paid their salaries in all governme			603No of teachers and non teaching staff paid their salaries in all governme		
Non Standard Outputs:			No of staffs paid salaries and capitation grant paid in all schoolsPayment of salaries and capitation grants in all schools			N/AN/A		
			co curricular activitiesco curricular activities					
Wage Rec't:			0	0	0	0	0	0
Non Wage Rec't:			1,347,012	1,010,259	1,380,660	345,165	345,165	345,165
Domestic Dev't:			0	0	0	0	0	0
External Financing:			0	0	0	0	0	0
Total For KeyOutput			1,347,012	1,010,259	1,380,660	345,165	345,165	345,165

Class Of OutPut: Capital Purchases

Vote:519 Kanungu District

FY 2019/20

Output: 07 82 80Secondary School Construction and Rehabilitation

Non Standard Outputs:

construction of
katete seed school
in katete sub
countygroundbreak
ing, preparing bills
of
quantities, advertisi
ng handing over
the site

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	886,479	221,620	221,620	221,620	221,620
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	886,479	221,620	221,620	221,620	221,620

Output: 07 82 82Teacher house construction

No. of teacher houses constructed

groundbreaking,
preparing bills of
quantities, advertisi
ng handing over
the
siteConstruction of
staff house and
class rooms at
Burema secondary
school in
kanyantorogo sub
county

Non Standard Outputs:

Construction of
staff house and
dormitorygroundbr
eaking, preparing
bills of
quantities, advertisi
ng handing over
the site

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	223,652	55,913	55,913	55,913	55,913

Vote:519 Kanungu District

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	223,652	55,913	55,913	55,913	55,913
<i>Programme: 07 83 Skills Development</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 07 83 01Tertiary Education Services</i>							
No. of students in tertiary education			950admitting students950 students enrolled in four tertiary institutions				
No. Of tertiary education Instructors paid salaries			90payroll prepared and payments done90 Instructors paid their salaries				
Non Standard Outputs:	salaries for the 4 technical schools paiddeployment and appraisal of staff.		payment of salaries to tertiary teacherspayment of salaries to tertiary teachers	payment of salaries to tertiary teachers	payment of salaries to tertiary teachers	payment of salaries to tertiary teachers	payment of salaries to tertiary teachers
<i>Wage Rec't:</i>	1,170,259	877,694	1,271,139	317,785	317,616	314,912	320,827
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,170,259	877,694	1,271,139	317,785	317,616	314,912	320,827

Vote:519 Kanungu District

FY 2019/20

Class Of OutPut: Lower Local Services

Output: 07 83 51Skills Development Services

Non Standard Outputs:	1200 instructors enrolled in Tertiary institutionsPayment s of staff salaries; assessment; And conducting Exams in tertiary Institutions.	Payment of staff salaries, conducting assessment of learners every term for both primary secondary and tertiary.Payment of staff salaries, conducting assessment of learners every term for both primary secondary and tertiary.	N/AN/APayment of UPOLET funds to tertiary institutionsPayment of UPOLET funds to tertiary institutions	Payment of UPOLET funds to tertiary institutions	Payment of UPOLET funds to tertiary institutions	Payment of UPOLET funds to tertiary institutions	Payment of UPOLET funds to tertiary institutions
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	532,606	399,455	532,606	133,152	133,152	133,152	133,152
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	532,606	399,455	532,606	133,152	133,152	133,152	133,152

Programme: 07 84 Education & Sports Management and Inspection

Class Of OutPut: Higher LG Services

Vote:519 Kanungu District

FY 2019/20

Output: 07 84 01Monitoring and Supervision of Primary and Secondary Education

Non Standard Outputs:	130 primary schools monitored and inspected both government aided and privatesupport supervision and monitoring		Monitoring and support supervision. training of head teachers in financial management skills and payment of salaries to district based staffMonitoring and support supervision. training of headteachers in financial management skills and payment of salaries to district based staff.payment of salaries to 7 education staff and support supervision of all schoolspayment of salaries to 7 education staff and support supervision of all schools	payment of salaries to 7 education staff and support supervision of all schools	payment of salaries to 7 education staff and support supervision of all schools	payment of salaries to 7 education staff and support supervision of all schools	payment of salaries to 7 education staff and support supervision of all schools
Wage Rec't:	61,041	45,781	60,157	14,889	14,889	14,989	15,390
Non Wage Rec't:	59,955	44,967	59,670	14,917	14,917	14,917	14,917
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	120,997	90,748	119,827	29,806	29,806	29,907	30,308

Output: 07 84 02Monitoring and Supervision Secondary Education

Non Standard Outputs:	25 secondary schools monitoredSupport supervision and monitoring	
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Vote:519 Kanungu District

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	59,203	44,402	38,000	9,500	9,500	9,500	9,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	59,203	44,402	38,000	9,500	9,500	9,500	9,500

Output: 07 84 03Sports Development services

Non Standard Outputs:	education guidelines disseminated on the RadioRadio announcements	<i>primary and secondary school sports competitions carried outmusic dance and drama competitions</i>	primary and secondary school sports competitions carried out	primary and secondary school sports competitions carried out	primary and secondary school sports competitions carried out	primary and secondary school sports competitions carried out
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	672	504	164,854	41,214	41,214	41,214
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	672	504	164,854	41,214	41,214	41,214

Output: 07 84 05Education Management Services

Non Standard Outputs:	school competetions heldassessment of schools and competitions.	<i>reports prepared and submitted to the Ministry and District councilreport preparation</i>	quarterly reports prepared and submitted to the Ministry and District council	quarterly reports prepared and submitted to the Ministry and District council	quarterly reports prepared and submitted to the Ministry and District council	quarterly reports prepared and submitted to the Ministry and District council
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	53,756	40,317	20,327	5,082	5,082	5,082
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0

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Total For KeyOutput		53,756	40,317	20,327	5,082	5,082	5,082	5,082
Class Of OutPut: Capital Purchases								
<i>Output: 07 84 72Administrative Capital</i>								
Non Standard Outputs:	laptop computer and laser jet printer procuredprocurement of laptop and printer			<i>monitoring development Projectsmonitoring development Projects</i>	monitoring development Projects	monitoring development Projects	monitoring development Projects	monitoring development Projects
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	29,925	22,444	22,275	5,569	5,569	5,569	5,569	5,569
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	29,925	22,444	22,275	5,569	5,569	5,569	5,569	5,569
<i>Wage Rec't:</i>	13,500,793	10,125,595	14,687,533	3,654,749	3,652,906	3,652,726	3,727,151	
<i>Non Wage Rec't:</i>	2,635,366	1,976,525	3,019,167	754,792	754,792	754,792	754,792	
<i>Domestic Dev't:</i>	1,022,130	766,598	1,458,586	364,647	364,647	364,647	364,647	
<i>External Financing:</i>	0	0	0	0	0	0	0	
Total For WorkPlan	17,158,289	12,868,717	19,165,286	4,774,188	4,772,344	4,772,164	4,846,590	

Vote:519 Kanungu District

FY 2019/20

Workplan 7a Roads and Engineering

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 04 81 District, Urban and Community Access Roads

Class Of OutPut: Higher LG Services

Output: 04 81 04Community Access Roads maintenance

Non Standard Outputs:	Staff salaries from july 2018 to june 2019 paid 4 Quarterly reports prepared and submitted 12 Monthly reports prepared prepared and submitted to accounting officerstationary and lubricants procured, monitoring and supervision	<i>Staff salaries from july 2018 to September 2018 paid 1st Quarterly report prepared and submitted 03 Monthly reports prepared prepared and submitted to accounting officer Staff salaries from October 2018 to December 2018 paid 2nd Quarterly report prepared and submitted 03 Monthly reports prepared prepared and submitted to accounting officer</i>	<i>staff salaries paid from July 2019 to June 2020 4 quarterly reports submitted to line ministries. 12 monthly supervision and monitoring reports prepared and submitted 7 Kms of Cyanchere- Muramba road maintained and installation of culverts doneroad condition survey, installation of culverts</i>	staff salaries paid from July 2019 to September 2019 1st quarterly report submitted to line ministries. 3 monthly supervision and monitoring reports prepared and submitted	staff salaries paid from October 2019 to December 2019 2nd quarterly report submitted to line ministries. 3 monthly supervision and monitoring reports prepared and submitted	staff salaries paid from January 2020 to March 2020 3rd quarterly report submitted to line ministries. 3 monthly supervision and monitoring reports prepared and submitted	staff salaries paid from April 2020 to June 2020 4th quarterly report submitted to line ministries. 3 monthly supervision and monitoring reports prepared and submitted
Wage Rec't:	120,456	90,342	120,456	30,114	30,114	30,114	30,114
Non Wage Rec't:	29,130	21,848	29,130	7,261	7,253	7,401	7,214
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	149,586	112,190	149,586	37,375	37,367	37,515	37,328

Class Of OutPut: Lower Local Services

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

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FY 2019/20

No of bottle necks removed from CARs			0NANA	0NA	0NA	0NA	0NA
Non Standard Outputs:	41Kms of CARs routinely maintained as follows: Omunbuga-Kyancere (2.2km) in Rutenga s/c, Kigarama-Nyakinoni(4.5km) in Nyamirama s/c, Kyamboza-Namunye road (4km) in Kambuga S/c, Mirindi-Kesasi (3km) in Rugyeyo s/c, Kitariro-Rubimbwa(4km) in Kirima s/c, Baturumaho (3.4km) in Kihihi s/c, Mushejja-Rwamiyumbu (3km) in Kayonza s/c, Karambi-Kisamba(2km)in mpungu s/c, Makuriro (3.4km) in Kinaba s/c, Kiyenje-Kakoni (4km) in Katete s/c, Kanyambeho-Buroranyi-Kiterede (3km) in Nyakinoni s/c, Bugiri-Karama (2.5km) in kanyantorogo s/c, Ngarambe-Black (2km) in Nyanga s/c road assessment, fuel and lubricants procured for maintenance equipment	<i>funds transferred in quarter 241Kms of CARs routinely maintained as follows: Omunbuga-Kyancere (2.2km) in Rutenga s/c, Kigarama-Nyakinoni(4.5km) in Nyamirama s/c, Kyamboza-Namunye road (4km) in Kambuga S/c, Mirindi-Kesasi</i>	<i>25Kms of community access roads maintained across the districtassessment and maintenance.</i>	NA	25Kms of community access roads maintained across the district in Kambuga, Kihihi, Nyanga, Katete, Nyairama, Rutenga, Rugyeyo, Kanyantorogo, Kayonza, Mpungu, Kinaba sub counties	NA	NA
Wage Rec't:	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	101,821	76,365	74,609	18,652	18,652	18,652	18,652
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	101,821	76,365	74,609	18,652	18,652	18,652	18,652

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

Length in Km of Urban unpaved roads periodically maintained

55Road assessment, grading and compaction, spot gravelingKms of urban unpaved roads periodically maintained as follows:	15Kms of urban unpaved roads periodically maintained as follows:	15Kms of urban unpaved roads periodically maintained as follows:	15Kms of urban unpaved roads periodically maintained as follows:	10Kms of urban unpaved roads periodically maintained as follows:
Kambuga T/C :Kaheru- Dungu- Nyakashzi Road (2KM), Businge - Ayine Road(2km), Combini - Zinkubire- Hakiyenje (2km)	Kambuga T/C :Kaheru- Dungu- Nyakashzi Road (2KM), Businge - Ayine Road(2km), Combini - Zinkubire- Hakiyenje (2km)	Kambuga T/C :Kaheru- Dungu- Nyakashzi Road (2KM), Businge - Ayine Road(2km), Combini - Zinkubire- Hakiyenje (2km)	Kambuga T/C :Kaheru- Dungu- Nyakashzi Road (2KM), Businge - Ayine Road(2km), Combini - Zinkubire- Hakiyenje (2km)	Kambuga T/C :Kaheru- Dungu- Nyakashzi Road (2KM), Businge - Ayine Road(2km), Combini - Zinkubire- Hakiyenje (2km)
Butogota T/C: Babisigaho road (3.2KM), Kebiremu road (Main)(4.7KM), Mosque-Tooto road(1.7km), Kabarasi- Munyaga road (0.4km), Bikuto- Hakabarugahare road(0.7km), Ntengyere- Kanyabuhama road (2.2km)	Butogota T/C: Babisigaho road (3.2KM), Kebiremu road (Main)(4.7KM), Mosque-Tooto road(1.7km), Kabarasi- Munyaga road (0.4km), Bikuto- Hakabarugahare road(0.7km), Ntengyere- Kanyabuhama road (2.2km)	Butogota T/C: Babisigaho road (3.2KM), Kebiremu road (Main)(4.7KM), Mosque-Tooto road(1.7km), Kabarasi- Munyaga road (0.4km), Bikuto- Hakabarugahare road(0.7km), Ntengyere- Kanyabuhama road (2.2km)	Butogota T/C: Babisigaho road (3.2KM), Kebiremu road (Main)(4.7KM), Mosque-Tooto road(1.7km), Kabarasi- Munyaga road (0.4km), Bikuto- Hakabarugahare road(0.7km), Ntengyere- Kanyabuhama road (2.2km)	Butogota T/C: Babisigaho road (3.2KM), Kebiremu road (Main)(4.7KM), Mosque-Tooto road(1.7km), Kabarasi- Munyaga road (0.4km), Bikuto- Hakabarugahare road(0.7km), Ntengyere- Kanyabuhama road (2.2km)

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Length in Km of Urban unpaved roads routinely maintained

53road gang deployed, assessed and paidKms of Urban unpaved roads maintained as follows:
Butogota T/C :Kibiriti Road (2.1km), Church Close(0.2km), Kyaro Close (0.3km), Katonga Road (1.8km),Market - Barokore road (0.2km), Kyoribona-Munyaga(0.7km), Kebiremu (1.1km), Ruyoka - Rushambya road (1km), Ntungamo Parents road (0.6km)

15Kms of Urban unpaved roads maintained Butogota, Kanungu, Kihihi and Kambuga Town councils

15Kms of Urban unpaved roads maintained Butogota, Kanungu, Kihihi and Kambuga Town councils

15Kms of Urban unpaved roads maintained Butogota, Kanungu, Kihihi and Kambuga Town councils

8Kms of Urban unpaved roads maintained Butogota, Kanungu, Kihihi and Kambuga Town councils

Non Standard Outputs:	N/AN/A	N/AN/A	N/AN/A	NA	NA	NA	NA
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	579,961	434,969	424,920	106,230	106,230	106,230	106,230
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	579,961	434,969	424,920	106,230	106,230	106,230	106,230

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

No. of bottlenecks cleared on community Access Roads

4conditional assessment surveys, supply and installation of culvertsNumber of bottlenecks removed from Cyancere - muramba oad

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Non Standard Outputs:		NANA					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	58,011	14,503	14,503	14,503	14,503
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	58,011	14,503	14,503	14,503	14,503

Output: 04 81 58District Roads Maintainence (URF)

Length in Km of District roads periodically maintained	60road assessment, mechanised maintenance, supervision and monitoringKms of District roads periodically maintained as follows: Kanungu-Masya-Kazuru, Katete-Kyeijanga, Bugongi-Nyamirama, Karubanda-Kigando-Kambuga	24Km of District roads routinely maintained as follows: Karubanda-Kigando Kambuga – Rugyeyo(7.3km), and Kanungu-Masya-Kazuru (16.8km)	21Km of District roads routinely maintained as follows: Kambuga-Nyakabungo (7.5km) and Katete-Kyeijanga (13.5km)	11Km of District roads routinely maintained as follows: Ntungamo-Karangara-Ahamayanja (11.3km)	0No planned for
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Length in Km of District roads routinely maintained

177Routine manual maintenance gangs deployed and supervised,Km of District roads routinely maintained as follows:
Kambuga – Rugyeyo(7.5km), Bugongi – Nyamirama (14.6km), (4.5km), Nyakabungo – Kabaranga(8.8km), Katete – Kyeijanga (13.5km), Rutenga-Kinaba-Kiziba-Mpungu(24.5km), Bugarama-Rutoro-Burebane (6.7km), Kyeijanga (13.5km), Rutenga-Kinaba-Kiziba-Mpungu (24.5km), Bugarama-Rutoro-Burebane (6.7km), Karubanda–Kiringa-Kambuga Road (Hajji Bali Rd)(7.3km), Kishenyi–Kihembe –Ishasha(10km),

40Km of District roads routinely maintained as follows:
 Kambuga – Rugyeyo(7.5km), Bugongi – Nyamirama (14.6km), (4.5km), Nyakabungo – Kabaranga(8.8km), Katete – Kyeijanga (13.5km), Rutenga-Kinaba-Mpungu(24.5km), Bugarama-Rutoro-Burebane (6.7km), Karubanda–Kiringa-Kambuga Road (Hajji Bali Rd)(7.3km), Kishenyi–Kihembe –Ishasha(10km),

40Km of District roads routinely maintained as follows:
 Kambuga – Rugyeyo(7.5km), Bugongi – Nyamirama (14.6km), (4.5km), Nyakabungo – Kabaranga(8.8km), Katete – Kyeijanga (13.5km), Rutenga-Kinaba-Mpungu(24.5km), Bugarama-Rutoro-Burebane (6.7km), Karubanda–Kiringa-Kambuga Road (Hajji Bali Rd)(7.3km), Kishenyi–Kihembe –Ishasha(10km),

40Km of District roads routinely maintained as follows:
 Kambuga – Rugyeyo(7.5km), Bugongi – Nyamirama (14.6km), (4.5km), Nyakabungo – Kabaranga(8.8km), Katete – Kyeijanga (13.5km), Rutenga-Kinaba-Mpungu(24.5km), Bugarama-Rutoro-Burebane (6.7km), Karubanda–Kiringa-Kambuga Road (Hajji Bali Rd)(7.3km), Kishenyi–Kihembe –Ishasha(10km),

57Km of District roads routinely maintained as follows:
 Kambuga – Rugyeyo(7.5km), Bugongi – Nyamirama (14.6km), (4.5km), Nyakabungo – Kabaranga(8.8km), Katete – Kyeijanga (13.5km), Rutenga-Kinaba-Kiziba-Mpungu(24.5km), Bugarama-Rutoro-Burebane (6.7km), Karubanda–Kiringa-Kambuga Road (Hajji Bali Rd)(7.3km), Kishenyi–Kihembe –Ishasha(10km),

No. of bridges maintained

Non Standard Outputs:

N/AN/A

N/AN/A

0NANA

0NA

0NA

0NA

0NA

Installation AMERCO and concrete culverts on Nyakabungo-Kabaranga roadassessment, installation works, supervision and monitoring

Installation AMERCO and concrete culverts on Nyakabungo-Kabaranga road

NA

NA

NA

Wage Rec't:

0

0

0

0

0

0

0

Non Wage Rec't:

467,652

350,737

334,686

83,671

83,671

83,671

83,671

Domestic Dev't:

0

0

0

0

0

0

0

External Financing:

0

0

0

0

0

0

0

Vote:519 Kanungu District

FY 2019/20

Total For KeyOutput	467,652	350,737	334,686	83,671	83,671	83,671	83,671
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Programme: 04 82 District Engineering Services

Class Of OutPut: Higher LG Services

Output: 04 82 01Buildings Maintenance

Non Standard Outputs:	District compound and structures maintained	District compound and structures maintained	District compound and structures maintained				
	District compound and structures maintained	District compound and structures maintained	District compound and structures maintained				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	9,000	6,750	10,000	2,500	2,500	2,500	2,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	9,000	6,750	10,000	2,500	2,500	2,500	2,500

Output: 04 82 02Vehicle Maintenance

Non Standard Outputs:	All motorvehicles in works department maintainedvehicle assessment and spares procured	All motor vehicles in works department maintainedAll motor vehicles in works department maintained	Roads and engineering vehicle and motorcycle maintainedassessment and repairs	Roads and engineering vehicle and motorcycle maintained	Roads and engineering vehicle and motorcycle maintained	Roads and engineering vehicle and motorcycle maintained	Roads and engineering vehicle and motorcycle maintained
	All motorvehicles in works department maintainedvehicle assessment and spares procured	All motor vehicles in works department maintainedAll motor vehicles in works department maintained	Roads and engineering vehicle and motorcycle maintainedassessment and repairs	Roads and engineering vehicle and motorcycle maintained	Roads and engineering vehicle and motorcycle maintained	Roads and engineering vehicle and motorcycle maintained	Roads and engineering vehicle and motorcycle maintained
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	20,000	15,000	15,000	3,750	3,750	3,750	3,750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	20,000	15,000	15,000	3,750	3,750	3,750	3,750

Output: 04 82 03Plant Maintenance

Vote:519 Kanungu District

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Non Standard Outputs:	all road maintenance equipment repaired and serviced plant assessment and spares procured	<i>all road maintenance equipment repaired and serviced all road maintenance equipment repaired and serviced</i>	<i>All road maintenance equipment repairedassessment , repair, preparation of LPOs</i>	All road maintenance equipment repaired	All road maintenance equipment repaired	All road maintenance equipment repaired	All road maintenance equipment repaired
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	60,310	45,232	34,063	8,516	8,516	8,516	8,516
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	60,310	45,232	34,063	8,516	8,516	8,516	8,516

Output: 04 82 04Electrical Installations/Repairs

Non Standard Outputs:	district Electricity maintained repairs on electrical poles and generator maintenance.	<i>District Electricity and generator maintained.District Electricity and generator maintained</i>	<i>electrical installations and repairs doneassessment and repairs done</i>	electrical installations and repairs done	electrical installations and repairs done	electrical installations and repairs done	electrical installations and repairs done
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,095	6,821	18,000	4,500	4,500	4,500	4,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	9,095	6,821	18,000	4,500	4,500	4,500	4,500

Output: 04 82 05Electrical Inspections

Non Standard Outputs:	N/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	45,000	33,750	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:519 Kanungu District

FY 2019/20

Total For KeyOutput	45,000	33,750	0	0	0	0	0
Class Of OutPut: Capital Purchases							
Output: 04 82 75Non Standard Service Delivery Capital							
Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	45,000	11,250	11,250	11,250	11,250
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	45,000	11,250	11,250	11,250	11,250
<i>Wage Rec't:</i>	120,456	90,342	120,456	30,114	30,114	30,114	30,114
<i>Non Wage Rec't:</i>	1,321,970	991,473	940,408	235,081	235,073	235,221	235,034
<i>Domestic Dev't:</i>	0	0	103,011	25,753	25,753	25,753	25,753
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	1,442,426	1,081,815	1,163,875	290,947	290,940	291,087	290,901

Vote:519 Kanungu District

FY 2019/20

Workplan 7b Water

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 09 81 Rural Water Supply and Sanitation

Class Of OutPut: Higher LG Services

Output: 09 81 01Operation of the District Water Office

Non Standard Outputs:

payment of salary and gratuity to contract staff (county water officer)starting from 1st july 2018 to 30th june 2019. purchase of fuel for office running activities issuing out LPO service providers for fuel

purchase of stationary
Purchase of fuel and lubricants for office running
payment of salary and gratuity to contract staff (CWO) from july 2018 to september 2019
purchase of stationary
Purchase of fuel and lubricants for office running
payment of salary and gratuity to contract staff (CWO)

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	24,804	18,559	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	24,804	18,559	0	0	0	0	0

Output: 09 81 02Supervision, monitoring and coordination

Vote:519 Kanungu District

FY 2019/20

No. of supervision visits during and after construction

21preparation of both material and quality checklists,preparati on of monitoring reportsNo.of supervision visits during and after construction carried as follows; 10 visits to protected springs. 6 visits to Kyatabaro GFS. 2 visits to Kihanda mini scheme. 3 visits to kinaba GFS 1 visits to Mafuga GFS

5 No of supervision visits during and after construction to Mafuga gfs

5 No. monitoring visits to during construction of kyatabaro GFS

5 NO. monitoring and supervision of springs

6 No. monitoring and supervision of kyatabaro GFS and Kyeshero GFS

No. of District Water Supply and Sanitation Coordination Meetings

preparation of invitation letters. organizing avenue for the meeting. processing transport refund and lunch for participants preparation of the previous minutes.No. of District water supply and sanitation coordination meetings held

No. of Mandatory Public notices displayed with financial information (release and expenditure)

Printing and photocopying Documents containing financial informationNo of mandatory public notices displayed with financial information

Vote:519 Kanungu District

FY 2019/20

No. of water points tested for quality

39*Purchase of water chemicals. processing of allowances and fuel for water chemical analysts. collection of samples from the field. filling of the water quality form and submission of the results to ministry of water and environment*
No. of water points tested for quality as follows:
10 in Mpungu S/C
6 in Rutenga S/C
10 in Rugyeyo S/C
13 in Kayonza S/C

1010 water sources tested for its quality in mpungu

066 No sources tested for its quality in Rutenga S/C

1010no Sources tested for its quality in Rugyeyo S/C

1313No. water sources tested for its quality in Kayonza S/C

Vote:519 Kanungu District

FY 2019/20

Non Standard Outputs:

Conducting four extension staff review meeting (Health Assistants and Health Inspectors). Regular data collection and analysis. celebration of world water day Inviting extension staffs(Health Assistants,Health Inspectors). Preparation of the previous minutes and distribution to members. Preparation of water collection forms.

Conducting extension staff review meeting (Health Assistants and Health Inspectors). Regular data collection and analysis. Conducting district water and sanitation coordination meeting, inspection and mointoring of water projects. Conductin g extension staff review meeting (Health Assistants and Health Inspectors). Regular data collection and analysis. Conducting district water and sanitation coordination meeting, inspection and mointoring of water projects.

4 No. extension staff review meetings hel 4 sets of water sources data collected to update the water atlas. 1 No. of District planning and Advocacy meeting held. 5No.of Sub County planning and advocacy meetings held. 13 No. of water and sanitation committees established. 13No. of water and sanitation committees Trained. Post construction support to water uers committeess - preparation of invitation letters. - organizing avenue for the meeting. - processing transport refund and lunch for participants - preparation of the previous minutes. - filling form 4 and 2 and submission of the forms to ministry of water and environment. - preparation of training materials.

1 No. extension staff meeting
1 set of data collection

1no.extension meeting
1 set of data collection

1 no. extension meeting
1 set of data collection

1 no. extension meeting
1 set of data collection

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	17,320	12,959	36,624	8,901	8,901	8,901	9,921
Domestic Dev't:	0	0	0	0	0	0	0

Vote:519 Kanungu District

FY 2019/20

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	17,320	12,959	36,624	8,901	8,901	8,901	9,921

Class Of OutPut: Lower Local Services

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

Non Standard Outputs:

1. Rehabilitation of Chumbugushu Gravity flow scheme in Kayonza sub county
Rehabilitation of Chumbugushu Gravity flow scheme in Kayonza sub county
2. Rehabilitation of Kyajura Gravity flow scheme in Kanyantorogo sub county
Rehabilitation of inyweru Gravity flow scheme in mpungu sub county conducting sanitation activities in rutenga and nyanga sub counties
3. Rehabilitation of inyweru Gravity flow scheme in mpungu sub county
Rehabilitation of Chumbugushu Gravity flow scheme in Kayonza sub county
1. Rehabilitation of Chumbugushu Gravity flow scheme in Kayonza
Rehabilitation of inyweru Gravity flow scheme in mpungu sub county conducting sanitation activities in rutenga and nyanga sub counties

Vote:519 Kanungu District

FY 2019/20[illegible]

Class Of OutPut: Capital Purchases

Vote:519 Kanungu District

FY 2019/20

Output: 09 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	number of ferro cement tank constructed as follows; construction of 20,000l ferro cement tank at kashenyi primary school in mpungu S/C. construction of 20,000L ferro cement tank at C.O.U Kayonza S/C. construction of 20,000L ferro cement tank at kishororo primary school in Rugyeyo S/C. construction of 20,000L ferro cement tank at mpungu muslim community in Mpungu S/C. Preparation of Bills Of Quantities. procurement of the contractor. preparation of monitoring reports and Checklists.	Construction of 20,000L ferro cement tank at Kashenyi Primary school in Mpungu S/C Construction of 20,000L ferro cement tank at Kishororo Primary school in Rugyeyo S/C	Design of Kishegyere GFS in Kayonza SUB County WASH activities conducted as follows; 1no. in Nyamirama S/C 1no. in Rugyeyo S/C payment of salary to contract staff. commemoration of world water day on 22nd march 2019 post construction support to water user committees preparation and submission of procurement requisition to Procurement sector.	WASH activities in Nyamirama and Kirima S/C.	WASH activities in Kirima and Nyamirama S/C	WASH activities in Kirima and Nyamirama S/C Design of Kishegyere GFS in Kayonza	WASH activities in Kirima and Nyamirama S/C
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	31,000	23,250	39,802	9,950	9,950	9,950	9,950
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	31,000	23,250	39,802	9,950	9,950	9,950	9,950

Output: 09 81 81Spring protection

Vote:519 Kanungu District

FY 2019/20

Non Standard Outputs:		payment of salary to contract staff (County water Officer) water quality surveillance on the following sources: No. of water points tested for quality as follows: Mafuga GFS,Chumbugushu GFS,Kyajura GFS,Inyweru GFS,kabisha sprig,kagwa spring,kahima spring,mpangango spring ,hakakindo spring,Bayanra GFS,Rukarara borehole,Nyambizi GFS,Kabashaki GFS,Rutenga GFS,Owibare 1 spring,Owibare 2 spring,rwentondo spring and kasoni springpurchase of water quality chemicals preparation of water quality forms collection of samples preparation of final reports after testing of results	<i>protection of kagwa spring.</i> <i>protection of karonda spring</i> <i>protection of mpangango spring</i> <i>protection of kasanga spring.</i> <i>protection of ruyami spring</i> <i>protection of nshagi spring</i>						
Wage Rec't:	0	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0	0
Domestic Dev't:	67,375	50,531	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0	0
Total For KeyOutput	67,375	50,531	0	0	0	0	0	0	0

Output: 09 81 84Construction of piped water supply system

Vote:519 Kanungu District

FY 2019/20

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)			3preparation of BOQs. sourcing of the contractor. monitoring and supervision and report writing.	1Completion of Mafuga GFS in Rutenga S/C.	1Procurement of pipes and fittings for Kyehero GFS in Kayonza S/C	0.5Partial construction of Kyatabaro Gravity Flow Scheme in kirima S/C	0.5Completion of Kyatabaro Gravity Flow Scheme in Kirima S/C
			preparation of payment certificate No. of gravity flow scheme constructed as follows; 1. Mafuga Gravity Flow Scheme in Rutenga S/C. 1. Procurement of pipes and fittings for kyeshero GFS. 1.Construction of kyatabaro GFS				
Non Standard Outputs:	N/AN/A	Construction of Mafuga GFS phase 1	1. Mafuga Gravity Flow Scheme in Rutenga S/C. 1. Procurement of pipes and fittings for kyeshero GFS. 1.Construction of kyatabaro GFS	Completion of Mafuga GFS in Rutenga S/C.	Procurement of pipes and fittings for Kyehero GFS in Kayonza S/C	Partial construction of Kyatabaro Gravity Flow Scheme in kirima S/C	Completion of Kyatabaro Gravity Flow Scheme in Kirima S/C
			costructedpreparati on of BOQs. sourcing of the contractor. monitoring and supervision and report writing. preparation of payment certificate				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	107,000	80,250	198,860	49,217	49,217	49,217	51,210
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	107,000	80,250	198,860	49,217	49,217	49,217	51,210

Vote:519 Kanungu District

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	42,124	31,518	36,624	8,901	8,901	8,901	9,921
<i>Domestic Dev't:</i>	295,487	221,615	238,662	59,167	59,167	59,167	61,160
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	337,611	253,133	275,285	68,068	68,068	68,068	71,081

Vote:519 Kanungu District

FY 2019/20

Workplan 8 Natural Resources

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 09 83 Natural Resources Management

Class Of OutPut: Higher LG Services

Output: 09 83 01Districts Wetland Planning , Regulation and Promotion

Non Standard Outputs:	13 departmental staff salaries paid. 8 wetlands monitored district wide. 2 radio talkshows conducted. Reports on status of wetlands, monitoring exercise conducted district wide on wetlands. Radio talk show on natural resources management.	13 departmental staff salaries paid. 2 wetlands monitored in Rutenga sub county. 1 radio talk show conducted about environment management.13 departmental staff salaries paid. 2 wetlands monitored in Kihikihi sub county.	N/AN/AWetland ecosystems management and restoration.Conducting field inspection exercises and onsite sensitization of wetland adjacent communities, Formulation and training of wetland user communities,	Wetlands management planning done by compliance agreements at Katojo and Kanyamatembe ecosystems in Rutenga and Kinaaba sub counties respectively.	Wetlands management planning done by compliance agreements at Kyenyabutongo and Kazinga ecosystems in Kihikihi and Nyanga sub counties respectively.	Wetlands management planning done by compliance agreements at Kinyantuhe and Mpangango ecosystems in Kihikihi town council and Katete sub county respectively.	Wetlands management planning done by compliance agreements at Kanyabukamba and Nyamahundu ecosystems in Kirima sub county.
Wage Rec't:	145,340	109,005	145,340	35,608	36,335	35,972	37,425
Non Wage Rec't:	981	742	5,999	1,500	1,500	1,500	1,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	146,321	109,747	151,339	37,108	37,835	37,471	38,925

Output: 09 83 03Tree Planting and Afforestation

Vote:519 Kanungu District

FY 2019/20

Area (Ha) of trees established (planted and surviving)			<i>8Purchase of seedlings planting, slashing, bush clearing, pruning and supervision of activities.8 hectares of Forest plantation established at Mafuga reserve in Rutenga sub county.</i>	22 hectares of forest land established and maintained at Mafuga forest reserve in Rutenga sub county,	22 hectares of forest land established and maintained at Mafuga forest reserve in Rutenga sub county,	22 hectares of forest land established and maintained at Mafuga forest reserve in Rutenga sub county,	22 hectares of forest land established and maintained at Mafuga forest reserve in Rutenga sub county,
Number of people (Men and Women) participating in tree planting days			<i>130Demonstration plots and Agro forestry tree planting activities. 130 tree farmers (10 from each of 13 lower local governments) engaged in tree planting activities.</i>	3535 tree farmers (7 selected each from Rugyeyo, Rutenga, Kirima, Kinaaba and Kanungu town council) trained to engage in sustainable commercial tree planting activities.	3535 tree farmers (7 selected each from Katete, Nyakinoni, Nyamirama, Kambuga sub counties and Kambuga town council) trained to engage in sustainable commercial tree planting activities.	3535 tree farmers (7 selected each from Kanyantoroogo, Kihhihi Town council, Kihhihi sub county, Nyanga and Butogota Town council) trained to engage in sustainable commercial tree planting activities.	3525 tree farmers (7 each from Mpungu, Kayonza, and 11 from Kirima) trained to engage in sustainable commercial tree planting activities.
Non Standard Outputs:	N/AN/A		<i>monitoring of project implementation at Mafuga Forest Plantation. Conduct ing integrated Technical and political field exercises to ascertain level of project activities.</i>	1 monitoring activity of project implementation at Mafuga Forest Plantation Wetlands management planning done by compliance agreements .	1 monitoring activity of project implementation at Mafuga Forest Plantation Wetlands management planning done by compliance agreements.	1 monitoring activityof project implementation at Mafuga Forest Plantation Wetlands management planning done by compliance agreements.	1 monitoring activity of project implementation at Mafuga Forest Plantation Wetlands management planning done by compliance agreements.
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,501	<i>4,000</i>	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	2,000	1,501	4,000	1,000	1,000	1,000	1,000

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

Vote:519 Kanungu District

FY 2019/20

No. of Agro forestry Demonstrations	<i>2Field exercises to identify sites, appropriate site-specific tree species and engagement of farmers on inter cropping, climate smart agriculture, adaptation and mitigation measures to enhance resilience to climate change, rain water harvesting technologies and Sustainable Land Management practices.2 agro forestry demonstrations established at Nyanga and Nyamirama sub counties</i>	11 agro forestry demonstration field plot established at Katete sub county.	1 agro forestry demonstration field plot established at Kirima sub county.	1 agro forestry demonstration field plot established at Nyanga sub county.	1 agro forestry demonstration field plot established at Nyamirama sub county.
No. of community members trained (Men and Women) in forestry management	<i>40Hands on training sessions for farmers and sub county leadership.40 community members (20 males and 20 females) trained in forestry practices.</i>	1010 community members from Katete sub county trained in agroforestry technologies.	1010 community members from Kirima sub county trained in agroforestry technologies.	1010 community members from Nyanga sub county trained in agroforestry technologies.	1010 community members from Nyamirama sub county trained in agroforestry technologies.

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Non Standard Outputs:	N/AN/A		<i>10 men and women trained in forest management at kambuga sub county</i>	<i>10 men and women trained in forest management at kihihi sub county. 1 agro forestry demo established at kihihi sub county.</i>	<i>40 community members (20 males and 20 females) trained in forestry practices.Hands on training sessions for farmers and sub county leadership.</i>	10 community members from Katete sub county trained in agroforestry technologies.	10 community members from Kirima sub county trained in agroforestry technologies.	10 community members from Nyanga sub county trained in agroforestry technologies.	10 community members from Nyamirama sub county trained in agroforestry technologies.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,509	1,697	1,697	424	424	424	424	424
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,509	1,697	1,697	424	424	424	424	424

Output: 09 83 05Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	<i>12Field exercises to regulate timber movement and trade and tree planting.12 monitoring and compliance surveys undertaken in Kirima, Rutenga, Rugyeyo, Kanyantoroogo, Kambuga, Kayonza sub counties and Kihihi town council.</i>	33 compliance surveys undertaken in Kihihi, Kanungu and Kambuga town councils.	33 compliance surveys undertaken in Katete, Kanyantoroogo and Kambuga sub counties.	33 compliance surveys undertaken in Nyamirama, Rugyeyo and Rutenga sub counties.	33 compliance surveys undertaken in Rugyeyo, Kayonza and Kirima sub counties.
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Non Standard Outputs:	NILNIL		<i>12 monitoring and compliance surveys undertaken in Kirima, Rutenga, Rugyeyo, Kanyantoroogo, Kambuga, Kayonza sub counties and Kihihi town council. Field exercises to regulate timber movement and trade and tree planting.</i>	3 compliance surveys undertaken in Kihihi, Kanungu and Kambuga town councils.	3 compliance surveys undertaken in Katete, Kanyantoroogo and Kambuga sub counties.	3 compliance surveys undertaken in Nyamirama, Rugyeyo and Rutenga sub counties.	3 compliance surveys undertaken in Rugyeyo, Kayonza and Kirima sub counties.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,700	2,056	5,000	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,700	2,056	5,000	1,250	1,250	1,250	1,250

Output: 09 83 06Community Training in Wetland management

No. of Water Shed Management Committees formulated	<i>4Community mobilization meetings, identification of critical wetland ecosystems and training on wise user practices. 4 wetland user committees formulated in Kinaaba, Kihihi, Nyanga and Kirima sub counties.</i>	11 Wetland management committee formulated in Nyamirama sub county.	11 wetland user committee formulated in Kinaaba sub county.	11 wetland use committee formulated in Kihihi sub county.	11 wetland user committee formulated in Katete sub county.
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Non Standard Outputs:	N/AN/A		<i>1 wetland management committee formulated in kihihi sub county1 wetland management committee formulated in Nyanga sub county.</i>	<i>4 wetland user committees formulated in Kinaaba, Kihihi, Nyanga and Kirima sub counties.Community mobilization meetings, identification of critical wetland ecosystems and training on wise user practices.</i>	1 Wetland management committee formulated in Nyamirama sub county.	1 wetland user committee formulated in Kinaaba sub county.	1 wetland use committee formulated in Kihihi sub county.	1 wetland user committee formulated in Katete sub county.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	2,000	500	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	2,000	500	500	500	500	500

Output: 09 83 07River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored

Adjacent wetland users trained on alternative livelihood options, boundary identification and marking and mapping 40 ha of wetland in Nyamirama sub county restored and demarcated.

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No. of Wetland Action Plans and regulations developed			<i>4Identify degraded wetlands and river banks for demarcation and hold restoration activities like trench covering and boundary marking4 wetland action plans developed for ecosystems in Nyamirama, Katete, Kirima and Nyanga sub counties.</i>	11 Wetland action plan developed in Nyamirama sub county.	11 wetland action plan developed in Kirima sub county.	11 wetland action plan developed in Nyanga sub county.	11 wetland action plan developed in Katete sub county.
Non Standard Outputs:	N/A	N/A	<i>5 hectares of wetland restored at Kiryantuhe wetland.1 action plan developed for kazinga wetland. 5 Hectares of wetlands restored at kazinga wetland cathment.</i>	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,523	<i>2,000</i>	500	500	500	500
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	2,000	1,523	2,000	500	500	500	500

Output: 09 83 08Stakeholder Environmental Training and Sensitisation

Vote:519 Kanungu District

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No. of community women and men trained in ENR monitoring			40 Convening meetings at sub county level to train on restoration activities and implementation of environmental laws for effective conservation planning and reporting.40 opinion leaders and practitioners trained in environment management in Kihikihi, Katete, KIrira and Nyamirama sub counties.	1010 leaders trained in Nyamirama sub county.	1010 leaders trained in Kirima sub county.	1010 leaders trained in Nyanga sub county.	1010 leaders trained in Katete sub county.
Non Standard Outputs:	N/A	N/A	10 men and women trained in environment and natural resource monitoring in kihikihi sub county.20 men and women trained in environment and natural resource monitoring at katete sub county.	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,509	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,509	2,000	500	500	500	500

Output: 09 83 09Monitoring and Evaluation of Environmental Compliance

Vote:519 Kanungu District

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No. of monitoring and compliance surveys undertaken			10Field inspection activities to development sites for EIA review and reporting. 10 monitoring and compliance surveys conducted in kambuga, kiihihi town council, kanyantoro, kayonza, rugyeyo, butogota town council, Nyamirama sub county, kiihihi sub county, Katete sub county and nyakinoni sub county.	33 compliance surveys undertaken in Katete, Nyakinoni and Kambuga sub counties to regulate developments.	33 compliance surveys undertaken in Rugyeyo, Kayonza and Butogota town council to regulate developments.	22 compliance surveys undertaken in Kiihihi sub county and Kiihihi town council to regulate developments.	22 compliance surveys undertaken in Kanyantoro and Nyamirama sub counties to regulate developments.
Non Standard Outputs:	N/AN/A	2 inspections conducted in kayonza sub county2 inspections conducted in Rugyeyo sub county	NILNIL	N/A	NIL	NIL	NIL
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	400	302	1,500	375	375	375	375
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	400	302	1,500	375	375	375	375
Output: 09 83 10Land Management Services (Surveying, Valuations, Tittling and lease management)							

Vote:519 Kanungu District

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No. of new land disputes settled within FY			<i>1Field reconnaissance surveys, field work to take coordinates, computation of survey file and processing of deed plans at Entebbe and Rukungiri lands office. Two (2) land titles produced for Kihiki Health Centre IV in KihikiTown Council and Kinaaba sub county land.</i>	1 land dispute resolved in Kihiki town council	nil	1 land dispute resolved at Kihaaba sub county.	nil
Non Standard Outputs:	N/AN/A	<i>1 title processed for kambuga hospital. Ibarya forest reserve boundary opened.</i>	<i>NILNIL</i>	1 survey undertaken for Kihiki sub county land.	1 land title processed for Kihiki sub county land.	1 survey undertaken for Kambuga sub county land.	1 land title processed for Kihiki sub county land.
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	15,000	11,423	<i>4,000</i>	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	15,000	11,423	4,000	1,000	1,000	1,000	1,000

Output: 09 83 11Infrastructure Planning

Vote:519 Kanungu District

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Non Standard Outputs:	30 building plans received and approved or differed by the physical planning committee.Field monitoring of up coming buildings and all production facilities. sensitization of communities on building standards . Convene District physical planning committee meetings to consider applications for building plan approval.	<i>10 building plans received and approved or differed by the physical planning committee.10 building plans received and approved or differed by the physical planning committee.</i>	<i>40 building plans received for approval.Conducting field site verification and inspections as well as convening quarterly physical planning committee meetings to consider plans for approval or differ.</i>	10 building proposals considered for approval.	10 building proposals considered for approval.	10 building proposals considered for approval.	10 building proposals considered for approval.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	762	1,555	388	387	389	391
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,000	762	1,555	388	387	389	391

Class Of OutPut: Capital Purchases

Vote:519 Kanungu District

FY 2019/20

Output: 09 83 72Administrative Capital

Non Standard Outputs:	200 revenue sharing projects supported around protected areas of Bwindi and queen elizabeth Supervision and monitoring of project activities. Payment for supply of goods and services.	<i>1 technical support supervision conducted in Nyanga and Kihikihi sub county.1 one technical support supervision conducted in Kihikihi sub county.</i>	<i>Revenue sharing programme implementation in communities of 7 sub counties adjacent to Bwindi and 2 adjacent to Queen Elizabeth National Park Procurement of items, inputs and service providers; Political and technical monitoring of activity implementation.</i>	Revenue sharing programme implementation in communities of 7 sub counties adjacent to Bwindi and 2 adjacent to Queen Elizabeth National Park	Revenue sharing programme implementation in communities of 7 sub counties adjacent to Bwindi and 2 adjacent to Queen Elizabeth National Park	Revenue sharing programme implementation in communities of 7 sub counties adjacent to Bwindi and 2 adjacent to Queen Elizabeth National Park	Revenue sharing programme implementation in communities of 7 sub counties adjacent to Bwindi and 2 adjacent to Queen Elizabeth National Park
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	610,000	457,500	2,559,207	639,802	639,802	639,802	639,802
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	610,000	457,500	2,559,207	639,802	639,802	639,802	639,802

Output: 09 83 75Non Standard Service Delivery Capital

Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	6,800	5,100	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	6,800	5,100	0	0	0	0	0
<i>Wage Rec't:</i>	145,340	109,005	145,340	35,608	36,335	35,972	37,425
<i>Non Wage Rec't:</i>	30,082	22,826	29,751	7,437	7,436	7,438	7,440
<i>Domestic Dev't:</i>	616,800	462,600	2,559,207	639,802	639,802	639,802	639,802
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	792,222	594,431	2,734,299	682,847	683,573	683,211	684,667

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Workplan 9 Community Based Services

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 10 81 Community Mobilisation and Empowerment

Class Of OutPut: Higher LG Services

Output: 10 81 02Support to Women, Youth and PWDs

Non Standard Outputs:

? Quarterly Executive Committee meetings of Youth, Women, PWD and Older Persons Conducted at District level ? 4 Leaders of Youth, Women, PWD and Older Persons Councils supported to attend official meetings outside district Hold Quarterly meetings of Youth, PWD, Older Persons and Women Council executive committees at district level Facilitate leaders of Youth, PWD, Older Persons and Women Council executive committees to attend official functions outside district quarterly	Quarterly meetings of Youth, PWD, Older Persons and Women Council executive committees held at district level 1 leaders of Youth, PWD, Older Persons and Women Council executive committees attended official functions outside district Quarterly meetings of Youth, PWD, Older Persons and Women Council executive committees held at district level 1 leaders of Youth, PWD, Older Persons and Women Council executive committees attended official functions outside district quarterly	? 1 District Youth Council meeting held at district ? Quarterly District Executive meetings of Youth Council held at district ? Leaders of Youth Council Supported to attend official functions outside district ? Quarterly District Youth Executive Committee monitoring of youth projects conducted ? 1 District Women Council meeting held at district ? Quarterly District Executive meetings of Women Council held at district ? Women leaders supported to attend official functions outside district ? Quarterly District Executive meetings of PWD Council held at district ?	1 District Youth and Women Council meetings held at district ? Quarterly District Executive meetings of Youth ,Women, PWD and Older Persons Councils held at district ? Leaders of Youth, Women ,PWD and Older Persons Council Supported to attend official functions outside district ? Quarterly District Youth Executive Committee monitoring of youth projects conducted	Quarterly District Executive meetings of Youth ,Women, PWD and Older Persons Councils held at district ? Leaders of Youth, Women ,PWD and Older Persons Council Supported to attend official functions outside district ? Quarterly District Youth Executive Committee monitoring of youth projects conducted	Quarterly District Executive meetings of Youth ,Women, PWD and Older Persons Councils held at district ? Leaders of Youth, Women ,PWD and Older Persons Council Supported to attend official functions outside district ? Quarterly District Youth Executive Committee monitoring of youth projects conducted	Quarterly District Executive meetings of Youth ,Women, PWD and Older Persons Councils held at district ? Leaders of Youth, Women ,PWD and Older Persons Council Supported to attend official functions outside district ? Quarterly District Youth Executive Committee monitoring of youth projects conducted
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*Leaders of PWD supported to attend official functions outside district ?
Quarterly District Executive meetings of Older Persons Council held at district ? Leaders of Older Person supported to attend official functions outside district ?
District Youth Council meeting ? Hold quarterly District Executive meetings of Youth Council ? Support Youth leaders to attend official functions outside district ? Support District Youth Executive Committee to monitor youth projects ? Hold District Women Council meeting ? Hold quarterly District Executive meetings of Women Council ? Support Women leaders to attend official functions outside district ? Hold quarterly District Executive meetings of PWD Council ? Support PWD leaders to attend official functions outside district ?
Hold quarterly District Executive meetings of Older*

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			<i>Persons Council ? Support Older Person leaders to attend official functions outside district 24 child abuse/abandoned cases followed up and resettled in communities 12 social inquiries on child abuse cases carried out in communities on court order Following up and resettling abandoned children in communities Carrying out social inquiries on child abuse cases in community</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	13,620	10,215	16,723	4,181	4,181	4,181	4,181
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	13,620	10,215	16,723	4,181	4,181	4,181	4,181

Output: 10 81 04Facilitation of Community Development Workers

Non Standard Outputs:	? 22 staff (DCDO, 2SCDOs, 1 SPSWO, 1SLO, 13CDOs, 1ACDO and 3 support staff) paid salaries monthly at district level ? Bi-annual joint monitoring conducted in LLGs ? Bi-annual staff review meeting on all programmes	1 Bi-annual Joint, and technical monitoring conducted in 17 LLGs1 staff review meetings held at district level	1 Review meeting with all CSOs conducted at district level Quarterly field monitoring of CSOs conducted in communities/LLGs Conducting review meeting with CSOs at district level Conducting quarterly field	24 CBS staff paid monthly salaries Annual staff review meeting on all programmes conducted at district level Quarterly technical backstopping and mentoring of CDOS conducted in 17 LLG	24 CBS staff paid monthly salaries Quarterly technical backstopping and mentoring of CDOS conducted in 17 LLG	24 CBS staff paid monthly salaries Quarterly technical backstopping and mentoring of CDOS conducted in 17 LLG	24 CBS staff paid monthly salarie Quarterly technical backstopping and mentoring of CDOS conducted in 17 LLG
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conducted at district level ? 3
 Joint field monitoring conducted in LLGs
 ? Departmental staff facilitated quarterly to attend official functions outside district ?
 Quarterly technical monitoring conducted in LLGs
 ? Office computers serviced and repaired ? Assorted office stationary and sundries procured ? 3
 Support staff paid monthly transport allowance ? 2
 National Functions(Women's Day, Labour Day) organized and celebrated at District level ?
 Vehicle LG 0042-48 serviced and repaired ? Bi-annual field monitoring of CSOs conducted ?
 Annual planning meeting on CSOs reporting mechanism conducted Prepare and Pay staff salaries Conduct joint monitoring in LLGs Conduct bi-annual staff review meetings at district level Facilitate staff to attend official functions outside

*monitoring of CSO operations in the communities 24
 CBS staff paid monthly salaries
 Annual staff review meeting on all programmes conducted at district level
 Quarterly technical backstopping and mentoring of CDOS conducted in 17 LLG Paying staff salaries
 Conduct annual staff review meetings on all programmes at district level
 Conduct quarterly technical backstopping and mentoring of CDOS in 17 LLG*

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	district Pay support staff motivation allowance Organize Women's and Labour Day celebrations at district Conduct bi- annual monitoring of CSOs Conduct annual planning meeting with CSOs						
Wage Rec't:	192,096	144,072	192,096	48,024	48,024	48,024	48,024
Non Wage Rec't:	31,504	23,628	2,597	649	649	649	649
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	223,600	167,700	194,693	48,673	48,673	48,673	48,673

Output: 10 81 05Adult Learning

No. FAL Learners Trained	160Facilitate adult learning in 8 FAL classes in Nyanga and Kambuga 160 Adult learners enrolled into 8 FAL classes and attended FAL classes in Nyanga and Kambuga	160160 Adult learners enrolled into 8 FAL classes and attended FAL	160160 Adult learners enrolled into 8 FAL classes and attended FAL	160160 Adult learners enrolled into 8 FAL classes and attended FAL	160160 Adult learners enrolled into 8 FAL classes and attended FAL
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Non Standard Outputs:	NilNil	<p>• 2 CDOs in Nyanga and Kambuga facilitated to enroll new learners into FAL class into 8 classes • 2 CDOs and 8 FAL Instructors trained in new FAL implementation • FAL Instructional Materials procured for 8 classes • Quarterly Field monitoring and support supervision of FAL classes conducted • Bi-annual review meeting with FAL instructors and CDs conducted at district • Facilitate CDOs in Nyanga and Kambuga to enroll new learners into FAL class into 8 classes • Training 2 CDOs and 8 FAL Instructors in new FAL implementation • Procure Instructional Materials and distribute them to 8 FAL classes • Conduct monitoring and support supervision of FAL classes Conduct bi-annual review meeting with FAL instructors and CDs</p>	<p>2 CDOs in Nyanga and Kambuga facilitated to enroll new learners into FAL class into 8 classes</p> <p>• 2 CDOs and 8 FAL Instructors trained in new FAL implementation</p> <p>• FAL Instructional Materials procured for 8 classes</p> <p>• Quarterly Field monitoring and support supervision of FAL classes conducted</p> <p>• Bi-annual review meeting with FAL instructors and CDs conducted at district</p>	<p>Quarterly Field monitoring and support supervision of FAL classes conducted</p> <p>Bi-annual review meeting with FAL instructors and CDs conducted at district</p>	<p>Quarterly Field monitoring and support supervision of FAL classes conducted</p> <p>Bi-annual review meeting with FAL instructors and CDs conducted at district</p>	<p>Quarterly Field monitoring and support supervision of FAL classes conducted</p> <p>Bi-annual review meeting with FAL instructors and CDs conducted at district</p>
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,450	3,337	8,362	2,091	2,091	2,091	2,091
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,450	3,337	8,362	2,091	2,091	2,091	2,091

Output: 10 81 07Gender Mainstreaming

Non Standard Outputs:	District TPC members oriented in gender auditing and gender disaggregated data collection Conducted feedback and gender disaggregated data analysis meetingOrient DTPC in collection of gender disaggregated data at district Hold feedback meeting and data analysisN/AN/AN/AN/A	<i>Gender auditing conducted in 4 LLGs District Gender Profile prepared at district levelGender auditing conducted in 4 LLGs District Gender Profile prepared at district level</i>	<i>17 Gender mentorship conducted in 17 LLGsConduct mentorship of CDOs in 17 LLGs</i>	5 Gender mentorship conducted in 4 LLGs	4 Gender mentorship conducted in 4 LLGs	4 Gender mentorship conducted in 4 LLGs	4 Gender mentorship conducted in 4 LLGs
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,500	1,875	2,609	649	649	649	662
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,500	1,875	2,609	649	649	649	662

Output: 10 81 08Children and Youth Services

Vote:519 Kanungu District

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Non Standard Outputs:

36 children in contact with law resettled in communities and remand homes outside district Carryout social inquiries in community on children in contact with the law Resettle abandoned children and children in contact with the law in remand home/alternative homes

9 children in contact with law resettled in communities and remand homes outside district 9 children in contact with law resettled in communities and remand homes outside district

? 8 children in emergency situations supported and managed ? 12 abandoned/abused children in the community(2 per month) followed up and resettled in the community(2 per month) ? 10 social inquiries on child abuse cases on court order conducted ? Provide support for management of children in emergency situations ? Follow up and resettling abandoned/abused children in the community(2 per month) ? Carrying out social inquiries on child abuse cases on court order

• 2 children in emergency situations supported and managed
• 3 abandoned/abused children in the community(2 per month) followed up and resettled in the community(2 per month)
• 3 social inquiries on child abuse cases on court order conducted

• 2 children in emergency situations supported and managed
• 3 abandoned/abused children in the community(2 per month) followed up and resettled in the community(2 per month)
• 3 social inquiries on child abuse cases on court order conducted

• 2 children in emergency situations supported and managed
• 3 abandoned/abused children in the community(2 per month) followed up and resettled in the community(2 per month)
• 3 social inquiries on child abuse cases on court order conducted

• 2 children in emergency situations supported and managed
• 3 abandoned/abused children in the community(2 per month) followed up and resettled in the community(2 per month)
• 3 social inquiries on child abuse cases on court order conducted

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,494	6,370	5,194	1,299	1,299	1,299	1,299
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	8,494	6,370	5,194	1,299	1,299	1,299	1,299

Output: 10 81 09Support to Youth Councils

Vote:519 Kanungu District

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No. of Youth councils supported			18Support Executive Committee of Youth Council to monitor implementation of YLP	18Support Youth Councils to participate in planning process for YLP	18Support Youth Councils to participate in planning process for YLP	18Support Youth Councils to participate in planning process for YLP	18Support Youth Councils to participate in planning process for YLP
Non Standard Outputs:	59 Youth groups supported for IGAs under YLP at community level 17 LLGs supported to mobilise, organised and build capacity of youth groups to manage IGAs Youth leaders supported to attend official functions outside districtSupporting approved youth groups for IGAs at community level Supporting LLGs to organise and build capacity of youth to manage projects Facilitating youth leaders to attend official functions outside the district	14 Youth groups supported for IGAs under YLP at community level 17 LLGs supported to mobilise, organised and build capacity of youth groups to manage IGAs Youth leaders supported to attend official functions outside district14 Youth groups supported for IGAs under YLP at community level 17 LLGs supported to mobilise, organised and build capacity of youth groups to manage IGAs Youth leaders supported to attend official functions outside district	• 17 LLGs supported quarterly to organize youth into groups and monitor them • District supported quarterly to coordinate YLP implementation • 40 Youth group projects supported for IGAs • Support LLGs to organize youth into groups and monitor them • Support District quarterly to coordinate YLP implementation • Support youth group projects for IGAs	17 LLGs supported quarterly to organize youth into groups and monitor them District supported quarterly to coordinate YLP implementation 10 Youth group projects supported for IGAs	17 LLGs supported quarterly to organize youth into groups and monitor them District supported quarterly to coordinate YLP implementation 10 Youth group projects supported for IGAs	17 LLGs supported quarterly to organize youth into groups and monitor them District supported quarterly to coordinate YLP implementation 10 Youth group projects supported for IGAs	17 LLGs supported quarterly to organize youth into groups and monitor them District supported quarterly to coordinate YLP implementation 10 Youth group projects supported for IGAs
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	386,142	96,536	96,536	96,536	96,536
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	386,142	96,536	96,536	96,536	96,536

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Output: 10 81 10Support to Disabled and the Elderly

Non Standard Outputs:	8 mobility appliance for PWDs procured and distributed to PWDs in communities Children with disabilities supported with food items at Namunye P/s 6 groups of PWDs supported for IGAs in communitiesHold annual staff planning meeting at district level Conduct quarterly project appraisal meeting at district Conduct home visits assessing PWD beneficiaries	<i>2 mobility appliance for PWDs procured and distributed to PWDs in communities 16 Children with disabilities supported with food items at Namunye P/s 2 mobility appliance for PWDs procured and distributed to PWDs in communities 16 Children with disabilities supported with food items at Namunye P/s 2 groups of PWDs supported for IGAs in communities</i>	<i>? 6 groups of PWDs Supported for income generation in communities on demand -driven ? Quarterly District appraisal team meetings conducted at District level ? Quarterly field monitoring visits conducted to supported groups of PWD ? Support groups of PWDs for income generation in communities on demand -driven ? Hold Quarterly District appraisal team meetings at District level ? Conduct field monitoring of supported groups of PWD</i>	2 groups of PWDs Supported for income generation in communities on demand -driven Quarterly District appraisal team meetings conducted at District level Quarterly field monitoring visits conducted to supported groups of PWD	2 groups of PWDs Supported for income generation in communities on demand -driven Quarterly District appraisal team meetings conducted at District level Quarterly field monitoring visits conducted to supported groups of PWD	2 groups of PWDs Supported for income generation in communities on demand -driven Quarterly District appraisal team meetings conducted at District level Quarterly field monitoring visits conducted to supported groups of PWD	2 groups of PWDs Supported for income generation in communities on demand -driven Quarterly District appraisal team meetings conducted at District level Quarterly field monitoring visits conducted to supported groups of PWD
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	20,374	15,280	14,544	3,636	3,636	3,636	3,636
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	20,374	15,280	14,544	3,636	3,636	3,636	3,636

Output: 10 81 12Work based inspections

Vote:519 Kanungu District

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Non Standard Outputs:	20 work based inspections conducted 20 5 private organisations quarterlyConduct work based inspections in private organisation on compliance with labour laws	5 work based inspections conducted in 5 private organisations quarterly5 work based inspections conducted in 5 private organisations quarterly	8 work based inspections conducted in 8 Private Organizations quarterly Conduct work based inspections in 8 Private Organizations quarterly	8work based inspections conducted in 8 Private Organizations quarterly	8 work based inspections conducted in 8 Private Organizations quarterly	8 work based inspections conducted in 8 Private Organizations quarterly	8 work based inspections conducted in 8 Private Organizations quarterly
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	1,929	482	482	482	482
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	1,929	482	482	482	482

Output: 10 81 16Social Rehabilitation Services

Vote:519 Kanungu District

FY 2019/20

Non Standard Outputs:

? 8 mobility appliances procured and distributed to 8 PWDs in communities ? Quarterly home visits conducted on assessment of PWDs for appliances ? Assorted food items for Children with disabilities procure and distributed food items at Namunye Primary School ? Procure and distribute mobility appliances to 8 PWDs in communities ? Conducting home visits on assessment of PWDs for appliances ? Procure and distribute food items for Children with disabilities at Namunye

2 mobility appliances procured and distributed to 8 PWDs in communities Quarterly home visits conducted on assessment of PWDs for appliances Assorted food items for Children with disabilities procure and distributed food items at Namunye Primary School

2 mobility appliances procured and distributed to 8 PWDs in communities Quarterly home visits conducted on assessment of PWDs for appliances

2 mobility appliances procured and distributed to 8 PWDs in communities Quarterly home visits conducted on assessment of PWDs for appliances Assorted food items for Children with disabilities procure and distributed food items at Namunye Primary School

2 mobility appliances procured and distributed to 8 PWDs in communities Quarterly home visits conducted on assessment of PWDs for appliances

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,597	649	649	649	649
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,597	649	649	649	649

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

Non Standard Outputs:

1 staff review meeting conducted at district level 3 joint field monitoring visits conducted in 17

1 staff review meeting conducted at district level

1 joint field monitoring visits conducted in 17 LLGs 2 departmental staff facilitated

3 joint field monitoring visits conducted in 17 LLGs 2 departmental staff facilitated

3 joint field monitoring visits conducted in 17 LLGs 2 departmental staff facilitated

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*LLGs 2
departmental staff
facilitated quarterly
to attend official
functions outside
district 2 National
functions
organized and
celebrated
(Women's Day,
Labour Day)
Quarterly technical
backstopping and
mentoring of
CDOS conducted
in 17 LLG
Departmental
vehicle and office
computers serviced
and repaired Bi-
annual monitoring
of CSOS conducted
Conduct staff
review meeting at
district level
Conduct joint field
monitoring visits in
17 LLGs Facilitate
departmental staff
quarterly to attend
official functions
outside district
Organize and
celebrate National
functions
organized and
celebrated
(Women's Day,
Labour Day)
Conduct quarterly
technical
backstopping and
mentoring of
CDOS in 17 LLG
Repair and service
of Departmental
vehicle and office
computers Conduct*

quarterly to attend
official functions
outside district

quarterly to attend
official functions
outside district
2 National
functions
organized and
celebrated
(Women's Day,
Labour Day)
Quarterly technical
backstopping and
mentoring of
CDOS conducted
in 17 LLG
Departmental
vehicle and office
computers serviced
and repaired
Bi-annual
monitoring of
CSOS conducted

quarterly to attend
official functions
outside district
2 National
functions
organized and
celebrated
(Women's Day,
Labour Day)
Quarterly technical
backstopping and
mentoring of
CDOS conducted
in 17 LLG
Departmental
vehicle and office
computers serviced
and repaired
Bi-annual
monitoring of
CSOS conducted

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			<i>monitoring of CSOS in community</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	24,888	6,222	6,222	6,222	6,222	6,222
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	24,888	6,222	6,222	6,222	6,222	6,222

Class Of OutPut: Capital Purchases

Output: 10 81 72Administrative Capital

Non Standard Outputs:

? 59 youth groups supported for IGAs under YLP ? 17 LLGs supported to mobilize Youths into groups for support under YLP at sub county level ? District supported to coordinate YLP and produce regular reports to MGLSD ? 24 women groups supported under Women Enterprise Funding ? 4 women groups supported under skills and capacity building funding under UWEP ? District/LLGs supported quarterly with operational funds under UWEP 30 HWs and CDOs trained in GBV data collection Hold stakeholders dissemination workshop of GBV Data Support youth

? 14 youth groups supported for IGAs under YLP ? 17 LLGs supported to mobilize Youths into groups for support under YLP at sub county level ? District supported to coordinate YLP and produce regular reports to MGLSD ? 6 women groups supported under Women Enterprise Funding ? 1 women group supported under skills and capacity building funding under UWEP ? District/LLGs supported quarterly with operational funds under UWEP ? 30 HWs and CDOs trained in GBV data collection ? 15 youth groups

Vote:519 Kanungu District

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	and women groups for IGAs Support LGs to coordinate and mobilise youth and women into IGA groups Train HWs and CDOs in GBV data collection and analysis	<i>supported for IGAs under YLP ? 17</i> <i>LLGs supported to mobilize Youths into groups for support under YLP at sub county level ? District</i> <i>supported to coordinate YLP and produce regular reports to MGLSD ? 6</i> <i>women groups supported under Women Enterprise Funding ? 1</i> <i>women group supported under skills and capacity building funding under UWEP ?</i> <i>District/LLGs supported quarterly with operational funds under UWEP ?</i> <i>Hold stakeholders dissemination workshop of GBV Data</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	709,142	531,857	0	0	0	0	0
<i>External Financing:</i>	15,300	11,475	0	0	0	0	0
Total For KeyOutput	724,442	543,332	0	0	0	0	0
<i>Wage Rec't:</i>	192,096	144,072	192,096	48,024	48,024	48,024	48,024
<i>Non Wage Rec't:</i>	82,942	62,206	465,585	116,393	116,393	116,393	116,406
<i>Domestic Dev't:</i>	709,142	531,857	0	0	0	0	0
<i>External Financing:</i>	15,300	11,475	0	0	0	0	0
Total For WorkPlan	999,480	749,610	657,681	164,417	164,417	164,417	164,430

Vote:519 Kanungu District

FY 2019/20

Workplan 10 Planning

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 13 83 Local Government Planning Services

Class Of OutPut: Higher LG Services

Vote:519 Kanungu District

FY 2019/20

Output: 13 83 01Management of the District Planning Office

Non Standard Outputs:	District Planning unit staff paid salaries, undertaking reporting and coordination of the District Planning unit, 6 reports submitted to the relevant committee of council and 4 quarterly performance reports and Annual performance report submitted to MoFPED. Capacity building for the District Planner to obtain masters of science in economicsPayment of salaries, support the coordination of the district planning unit and preparation and submission of quarterly and Annual performance reports. payment of fees and trasport	<i>Payment of salaries to planning staff, Coordination, reporting to the relevant committee of council and submission of quarterly performance reports.Payment of salaries to planning staff, Coordination, reporting to the relevant committee of council and submission of quarterly performance reports.</i>	<i>1. 2 District planning unit staff paid their salaries 2. Reporting and coordination of planning unit 3. 4 Reports submitted to the relevant committee of council district Planner supported for research towards the attainment of Master in Development economics1. Support payment of salaries for 2 District planning unit 2. Carrying out reporting and coordination of the DPU. 3. Submission of quarterly reports facilate the District Planner to completed Masters in Economic</i>	1. 2 District planning unit staff paid their monthly salaries. 2. Reporting and coordination of planning unit. 3. One quarterly Report submitted to the relevant committee of council.	1. 2 District planning unit staff paid their monthly salaries. 2. Reporting and coordination of planning unit. 3. One quarterly Report submitted to the relevant committee of council.	1. 2 District planning unit staff paid their monthly salaries. 2. Reporting and coordination of planning unit. 3. One quarterly Report submitted to the relevant committee of council.	1. 2 District planning unit staff paid their monthly salaries. 2. Reporting and coordination of planning unit. 3. One quarterly Report submitted to the relevant committee of council.
Wage Rec't:	36,400	27,300	36,400	9,191	9,109	9,100	9,000
Non Wage Rec't:	13,009	10,223	12,009	3,002	3,002	3,002	3,002
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	49,409	37,523	48,409	12,193	12,111	12,102	12,002

Output: 13 83 02District Planning

Vote:519 Kanungu District

FY 2019/20

No of Minutes of TPC meetings			<i>12Conducting monthly TPC meetingsSets of TPC minutes and attendance sheets.</i>	Sets of TPC minutes and attendance sheets.	Sets of TPC minutes and attendance sheets.	Sets of TPC minutes and attendance sheets.	Sets of TPC minutes and attendance sheets.
No of qualified staff in the Unit			<i>2Conduct training of DPU staff and routine staff appraisalDistrict Planner and Population Officer</i>	District Planner and Population Officer	District Planner and Population Officer	District Planner and Population Officer	District Planner and Population Officer
Non Standard Outputs:	by annual District management committee review meetings held with development partnersinvitations, minutes and report writing		<i>1. 12 monthly TPC meeting held at the District HQs 2. One development partners forum held at the district 1. Conduct District monthly TPC meetings at District level 2. Holding a district partners forum.</i>	3 monthly TPC meeting held at the District HQs	1. 1. 3 monthly TPC meeting held at the District HQs 2. One development partners forum held at the district.	3 monthly TPC meeting held at the District HQs	3 monthly TPC meeting held at the District HQs
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,500	8,701	11,500	2,875	2,875	2,875	2,875
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	10,500	8,701	11,500	2,875	2,875	2,875	2,875

Output: 13 83 03Statistical data collection

Vote:519 Kanungu District

FY 2019/20

Non Standard Outputs:

District statistical Abstract 2017 prepared, quarterly District statistical committee meetings conducted, Bi-annual data quality assessments done in 48 HFs and 135 schools an LGHDB updated generated from 17 LLGs and 8 departments. Birth certificates issuedConduct quarterly data quality assessments in HFs and Schools, Support preparation of the District statistical Abstract . Conduct bi-annual data quality assessment in HFs and Schools, Conduct quarterly District Statistical committee meetings and Support data collection for birth registration..	<i>Holding quarterly DSC meetings, updating LGHDB & carryout Birth registration of <5yearsHolding quarterly DSC meetings, Bi-annual data quality assessments of 48 HFs and 135 schools & updating LGHDB & carryout Birth registration of <5years</i>	<i>1. One District statistical abstract 2019 prepared 2. 4 Quarterly DSC meeting held 3. 4 Data quality assessment in 47 HFs and 134 schools 4. 17 LLGs & 5 departmental specific reports generated using computer packages 5. 12,000 children of <5 years registered 1. Carrying out data generation for departments and LLGs 2. Carrying data quality assessment in HFs and schools 3. Preparation of District statistical abstract 2019 4. Conducting quarterly DSC meeting. 5. Conduct Birth registration</i>	1. Quarterly District Statistical Committee meeting held 2. One quarterly Data quality assessment in 12 HFs and 24 schools 3. 17 LLGs & 5 departmental specific reports generated using computer packages 4. 10,000 children between 1and 5 years registered under BDR.	1. One District statistical abstract 2019 prepared 2. Quarterly District Statistical Committee meeting held 3. One quarterly Data quality assessment in 12 HFs and 24 schools 4. 17 LLGs & 5 departmental specific reports generated using computer packages 5. 10,000 children between 1and 5 years registered under BDR	1. Quarterly District Statistical Committee meeting held 2. One quarterly Data quality assessment in 12 HFs and 24 schools 3. 17 LLGs & 5 departmental specific reports generated using computer packages 4. 10,000 children between 1and 5 years registered under BDR.	1. Quarterly District Statistical Committee meeting held 2. One quarterly Data quality assessment in 12 HFs and 24 schools 3. 17 LLGs & 5 departmental specific reports generated using computer packages 4. 10,000 children between 1and 5 years registered under BDR.
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Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,000	3,617	5,581	1,395	1,395	1,395	1,395
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	100,000	25,000	25,000	25,000	25,000
Total For KeyOutput	5,000	3,617	105,581	26,395	26,395	26,395	26,395

Output: 13 83 04Demographic data collection

Vote:519 Kanungu District

FY 2019/20

Non Standard Outputs:

3 specific reports on Health, education and social development (youth, HIV/AIDS, Labour and gender) prepared highlighting quantification of investments needed to achieve the demographic in line with DDP. DDP reviewed to include population issuesConduct data management mentorships in HF's and schools, Support training of CDOs in integration of demographic dividend in sub county programmes, Conduct situation analysis and data analysis.

Support generation of quarterly specific reports on Health, education and social development (youth, HIV/AIDS, Labour and gender) prepared highlighting quantification of investments needed to achieve the demographic in line with DDP

1. 2 advocacy meetings on modified DD held. 2. Population day held on 11/07/2019 3. One district specific report containing investments to achieve the DD prepared 1. Conduct advocacy meeting on DD 2. Support the commemoration of WPD 3. Support the preparation of district integrated report& with investments to achieve the DD.

1. World Population day held on 11/07/2019
2. National population policy disseminated

1. One advocacy meetings on achieving the DD held at constituency level.

1. One advocacy meetings on achieving the DD held at constituency level.
2. National population policy disseminated

One district specific report containing investments to achieve the DD prepared and integrated in the DDP

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,700	4,124	8,500	2,125	2,125	2,125	2,125
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	10,000	2,500	2,500	2,500	2,500
Total For KeyOutput	5,700	4,124	18,500	4,625	4,625	4,625	4,625

Output: 13 83 05Project Formulation

Vote:519 Kanungu District

FY 2019/20

Non Standard Outputs:	1.Appraisal of the Lower Local Government projects 2. BFP priorities for FY2019/2020 generated. Review meetings with Heads of Departments and DEC to prioritise investments for the BFP1. conducting meetings at Sub county level 2. Support preparation of the budget conference reports.	<i>NAHold the District Budget conference</i>	<i>1. District Annual Work-plans prepared and disseminated to stakeholders 2. Draft and final performance contract prepared and submitted to MoFPED 3. 4 Quarterly performance reports prepared and submitted to MoFPED Support the preparation of quarterly performance reports and performance contracts.</i>	1. Quarterly Work-plans prepared and disseminated to stakeholders. 2. Draft and final performance contract prepared and submitted to MoFPED 3. One Quarterly performance report prepared and submitted to MoFPED	1. District Annual Work-plans prepared and disseminated to stakeholders. 2. One Quarterly performance reports prepared and submitted to MoFPED	1. District Annual Work-plans prepared and disseminated to stakeholders. 2. One Quarterly performance reports prepared and submitted to MoFPED	1. District Annual Work-plans prepared and disseminated to stakeholders. 2. Final performance contract prepared and submitted to MoFPED 3. One Quarterly performance reports prepared and submitted to MoFPED
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,000	4,341	6,000	1,500	1,500	1,500	1,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,000	4,341	6,000	1,500	1,500	1,500	1,500

Output: 13 83 06Development Planning

Vote:519 Kanungu District

FY 2019/20

Non Standard Outputs:	Review meeting for the review of the performance of the District development plan Annual performance review conducted meetings with development partners to review the DDP conference on reviewing the annual report printing and photocopying the reports	<i>quarterly Review meeting for the review of the performance of the District budget and work plans</i>	<i>1. Annual performance reports of the District generated.1. Conduct annual performance review meetings with development partners .</i>			Annual performance reports of the District generated.	
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	7,811	5,651	9,800	2,450	2,450	2,450	2,450
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	7,811	5,651	9,800	2,450	2,450	2,450	2,450

Output: 13 83 07Management Information Systems

Non Standard Outputs:	one District budget conference heldreport writing invitations for the budget conference facilitation to the participants	<i>one District budget conference held</i>	<i>1. District internal assessment of Minimum and performance report produced 2. 17 LLGs mentored in planning and budgeting. 1. Conduct mentoring of technical staff in LLGs in planning and budgeting 2. Conduct internal assessment of district & LLGs</i>	1. 17 LLGs mentored in planning and budgeting.	1. 17 LLGs mentored in planning and budgeting.	1. 17 LLGs mentored in planning and budgeting. 2. District internal assessment of Minimum and performance report produced	1. 17 LLGs mentored in planning and budgeting.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,800	6,097	6,500	1,625	1,625	1,625	1,625

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,800	6,097	6,500	1,625	1,625	1,625	1,625

Output: 13 83 08Operational Planning

Non Standard Outputs:	17 lower local Governments mentored in planning.meetings support supervision on planning to lower local governments	<i>4 lower local Governments mentored in planning. 4 lower local Governments mentored in planning.</i>	<i>1. BFP for FY2020/2021 preparedSupport preparation of the FY 2020/2021 BFP</i>	NA	DraftBFP for FY2020/2021 prepared	BFP for FY2020/2021 prepared	NA
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,750	4,160	5,750	1,438	1,438	1,438	1,438
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,750	4,160	5,750	1,438	1,438	1,438	1,438

Output: 13 83 09Monitoring and Evaluation of Sector plans

Vote:519 Kanungu District

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Non Standard Outputs:

quarterly monitoring of the district projects quarterly submission of the performance report draft performance contract produces budget estimates prepared and disseminated dissemination of budget estimates report production and submission monitoring on going projects

Conduct quarterly multi sectoral monitoring of District work plans/budgets and projects by DEC and technical staff. Conduct Quarterly joint performance review meetings at the district level. Conduct quarterly multi sectoral monitoring of District work plans/budgets and projects by DEC and technical staff. Conduct Quarterly joint performance review meetings at the district level.

1. 4 Quarterly, Annual work-plans and Budgets/projects monitored by DEC and staff through multisectoral approach. 2. Bi-annual and annual performance review meetings held at District HQs 3. 4 Programme quarterly reports prepared & submitted to the MoFPED 1. Conduct multi-sectoral monitoring of programmes, projects and budgets by DEC & staff. 2. Support coordination, reporting and monitoring of the district programmes and projects.

1. One Quarterly, Annual work-plans and Budgets/projects monitored by DEC and technical staff through multi-sectoral approach 2. One quarterly Programme reports prepared & submitted to the MoFPED

1. One Quarterly, Annual work-plans and Budgets/projects monitored by DEC and technical staff through multisectoral approach 2. One quarterly Programme reports prepared & submitted to the MoFPED 3. Bi-annual district performance review meeting held at District HQs

1. One Quarterly, Annual work-plans and Budgets/projects monitored by DEC and technical staff through multisectoral approach 2. One quarterly Programme reports prepared & submitted to the MoFPED

1. One Quarterly, Annual work-plans and Budgets/projects monitored by DEC and technical staff through multisectoral approach 2. One quarterly Programme reports prepared & submitted to the MoFPED 3. Annual district performance review meeting held at District HQs

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	16,000	11,575	16,000	4,000	4,000	4,000	4,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	16,000	11,575	16,000	4,000	4,000	4,000	4,000

Vote:519 Kanungu District

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Class Of OutPut: Capital Purchases

Output: 13 83 72Administrative Capital

Non Standard Outputs:	annual performance carried out. two laptops procured for Planning and District Chairperson quarterly review performance of the DDEG program with Lower Local Governments Birth registration or the children below 5 years in the sub counties of Rugyeyo, Nyamirama, Kayonza, nyanga and Kirima	quarterly review performance of the DDEG program with Lower Local Governments Birth registration or the children below 5 years in the sub counties of Rugyeyo, Nyamirama, Kayonza, nyanga and Kirima	Two (2) laptops procured Projects monitored and reviewed per quarter. Annual performance meeting heldUndertake Advertisement Carry out Monitoring and Evaluation	Quarter 1 Projects monitored	Quarter 2 Projects monitored	Quarter 3 Projects monitored Two (2) laptops procured	Quarter 4 Projects monitored
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	17,855	13,391	18,734	4,683	4,683	4,683	4,683
<i>External Financing:</i>	110,200	89,890	0	0	0	0	0
Total For KeyOutput	128,055	103,281	18,734	4,683	4,683	4,683	4,683
<i>Wage Rec't:</i>	36,400	27,300	36,400	9,191	9,109	9,100	9,000
<i>Non Wage Rec't:</i>	76,570	58,488	81,640	20,410	20,410	20,410	20,410
<i>Domestic Dev't:</i>	17,855	13,391	18,734	4,683	4,683	4,683	4,683
<i>External Financing:</i>	110,200	89,890	110,000	27,500	27,500	27,500	27,500
Total For WorkPlan	241,025	189,069	246,774	61,784	61,703	61,693	61,593

Vote:519 Kanungu District

FY 2019/20

Workplan 11 Internal Audit

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 14 82 Internal Audit Services

Class Of OutPut: Higher LG Services

Output: 14 82 01Management of Internal Audit Office

Vote:519 Kanungu District

FY 2019/20

Non Standard Outputs:

Internal audit staff Salaries Paid, annual work plan and internal audit reports submitted Local Government Internal Auditors Association (LOGIAA) General Meeting, attending meeting with Local Government audit committee, attended and subscription to ICPAU and LOGIAA done. Special assignments carried out. Paying Salaries for audit staff, submission of annual work plan and internal audit reports, attending Local Government Internal Auditors Association (LOGIAA) /General Meeting, attending meeting with Local Government audit committee and subscription to ICPAU and LOGIAA. Procurement of stationary and computer supplies for office running, and carrying out special investigations, and witnessing of handovers in lower local Governments.

Internal audit staff Salaries Paid, quarterly internal audit reports produced Internal audit staff Salaries Paid, quarterly internal audit reports produced

Staff salaries paid, workshops by LOGIAA & ICPAU attended, audit reports submitted, airtime, stationary & computer supplies procured, witnessing handovers & special investigations carried out and career development supported. Traveling to attend workshops, career development and submission of reports, carrying out special investigations as may be directed, paying salaries and procurement of supplies for office running.

Staff salaries paid, Internal Auditors Association AGM attended & subscription paid, audit reports submitted, airtime, stationary & computer supplies procured, witnessing handovers & special investigations carried out as need arise and career development supported.

Staff salaries paid, audit reports submitted, airtime, stationary & computer supplies procured, witnessing handovers & special investigations carried out as need arise and other Workshops and meeting attended.

Staff salaries & ICPAU subscription paid, Other Workshops and meetings attended, audit reports submitted, airtime, stationary & computer supplies procured, witnessing handovers & special investigations carried out as need arise and career development supported.

Staff salaries paid, Other Workshops and meetings attended, audit reports submitted, airtime, stationary & computer supplies procured, witnessing handovers & special investigations carried out as need arise

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<i>Wage Rec't:</i>	55,169	41,377	28,840	7,210	7,210	7,210	7,210
<i>Non Wage Rec't:</i>	14,600	10,950	13,468	3,367	3,367	3,367	3,367
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	69,769	52,327	42,308	10,577	10,577	10,577	10,577

Output: 14 82 02Internal Audit

Date of submitting Quarterly Internal Audit Reports	2019-07-30Typing ,printing ,photocopying,bind ing reports and delivering them to relevant offices.Internal Audit Report submitted by the the 30th day of the month following end of the quarter.	2019-07-31Internal Audit Report submitted by the the last day of the month following end of the quarter.	2019-10-31Internal Audit Report submitted by the the last day of the month following end of the quarter.	2020-01-31Internal Audit Report submitted by the the last day of the month following end of the quarter.	2020-04-30Internal Audit Report submitted by the the last day of the month following end of the quarter.
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Vote:519 Kanungu District

FY 2019/20

No. of Internal Department Audits			<i>4procurement of fuel, payment of of facilitation allowance, execution of work and-compilation of reports.11 District departments, (health, Education, Finance, works and technical services, Administration community Based services, boards and commissions, production,Plannin g, Commercial and natural resources audited. 13 sub counties audited three times ,13 Health units 12 Tertiary/Secondary and 134 Primary schools audited at least once a year, and of payroll and pension audited monthly.</i>	111 departments ,134 Primary schools,& 13 sub counties, payroll and pension audit.	7 sub counties,,13 health units, 6 departments, payroll and pension audit	6 Sub counties,12 Tertiary/Secondary schools, payroll and pension audit	11 departments ,13 sub counties, 3 health units and payroll and pension audit
Non Standard Outputs:	NANA	<i>Carrying out special investigation and handover when need arises.Carrying out special investigation and handover when need arises.</i>	NANA				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	16,660	12,495	17,142	4,286	4,286	4,286	4,286
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:519 Kanungu District

FY 2019/20

Total For KeyOutput		16,660	12,495	17,142	4,286	4,286	4,286	4,286
Output: 14 82 03Sector Capacity Development								
Non Standard Outputs:								
	Workshop for professional capacity development by LOGIAA and ICPAU attended. Travel to workshop venues and payment of workshop fees Preparation of report on the workshop.		<i>n/aAttending ICPAU seminar for CPDS</i>	<i>Attending CPD by ICPAU,& LOGIAA workshops,Processing facilitation and attending the workshops</i>	ICPAU workshop attended	ICPAU workshop attended	LOGIA & ICPAU workshop attended	ICPAU workshop attended
Wage Rec't:		0	0	0	0	0	0	0
Non Wage Rec't:		1,000	750	1,380	345	345	345	345
Domestic Dev't:		0	0	0	0	0	0	0
External Financing:		0	0	0	0	0	0	0
Total For KeyOutput		1,000	750	1,380	345	345	345	345
Output: 14 82 04Sector Management and Monitoring								
Non Standard Outputs:								
	Internal Audit staff in Urban councils monitored and mentored on planning and report findings. Travel to Urban Councils,mentoring session with internal audit staff and preparation of report.			<i>Internal Audit staff in urban councils mentored.Traveling to the urban councils for hands on .</i>	Mentoring newly recruited staff in two urban councils	mentoring heads of departments in financial auditing	Mentoring all staff in urban councils	mentoring sub county chiefs and accounts staff on how to respond to audit queries
Wage Rec't:		0	0	0	0	0	0	0
Non Wage Rec't:		340	255	610	153	153	153	153
Domestic Dev't:		0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	340	255	610	153	153	153	153
<i>Wage Rec't:</i>	55,169	41,377	28,840	7,210	7,210	7,210	7,210
<i>Non Wage Rec't:</i>	32,600	24,450	32,600	8,150	8,150	8,150	8,150
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	87,769	65,827	61,440	15,360	15,360	15,360	15,360

Vote:519 Kanungu District

FY 2019/20

Workplan 12 Trade, Industry and Local Development

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 06 83 Commercial Services

Class Of OutPut: Higher LG Services

Output: 06 83 01Trade Development and Promotion Services

Non Standard Outputs:

				21 business men sensitized on law that governs registration and licensing of businesses Conduct inspection of 20 Business Units for compliance with the law selected from all 17 LLGs 1 Radio talk show on food prices, trade and market availability of locally produced goods	21 business men sensitized on law that governs registration and licensing of businesses Conduct inspection of 20 Business Units for compliance with the law selected from all 17 LLGs 1 Radio talk show on food prices, trade and market availability of locally produced goods	21 business men sensitized on law that governs registration and licensing of businesses Conduct inspection of 20 Business Units for compliance with the law selected from all 17 LLGs 1 Radio talk show on food prices, trade and market availability of locally produced goods	21 business men sensitized on law that governs registration and licensing of businesses Conduct inspection of 20 Business Units for compliance with the law selected from all 17 LLGs 1 Radio talk show on food prices, trade and market availability of locally produced goods
<i>Wage Rec't:</i>	0	0	26,329	6,582	6,589	6,635	6,523
<i>Non Wage Rec't:</i>	0	0	3,900	975	975	975	975
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	30,229	7,557	7,564	7,610	7,498

Output: 06 83 02Enterprise Development Services

Vote:519 Kanungu District

FY 2019/20

Non Standard Outputs:			5 business / financial institutions to be registered/reactivated 2 local processors to be linked to UNBS 20 Entrepreneurs equipped with skills on record management, skills development and knowledge on business registration Mobilisation /sensitisation Sensitisation, Supervision, data collection, assessments of premises and submission to UNBS Conduct sensitisation meetings on record management, skills development and business registration.	1 stakeholder meeting Data collection assessment of the premises 1 Workshop for skills development and business registration.	1 stakeholder meeting Sensitisation, Supervision 1 workshops for skills development and business registration	2 stakeholder meeting Assessment report and submission to UNBS 2 workshops for skills development and business registration	1 stakeholder meeting Re inspection and follow up. 3 Review meetings
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	5,000	1,250	1,250	1,250	1,250

Output: 06 83 03Market Linkage Services

Vote:519 Kanungu District

FY 2019/20

Non Standard Outputs:			4 Market information reports disseminated on a monthly basis to the farmers and business community 4 Producer organizations linked to markets nationally and internationallyCollection, Analysis, and dissemination of market information Coffee/other Producer organisations to the National and International market. Profiling marketable products and linking with UEPB	1 Market information report disseminated to the farmers and business community 1 Producer organization linked to markets nationally and internationally	1 Market information report disseminated to the farmers and business community 1 Producer organization linked to markets nationally and internationally	1 Market information report disseminated to the farmers and business community 1 Producer organization linked to markets nationally and internationally	1 Market information report disseminated to the farmers and business community 1 Producer organization linked to markets nationally and internationally
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	2,072	518	518	518	518
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,072	518	518	518	518

Output: 06 83 04 Cooperatives Mobilisation and Outreach Services

Vote:519 Kanungu District

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Non Standard Outputs:

15 cooperatives / SACCOS supervised and audited regularly	3	5	4	3
At least 2 SACCOS mobilized for registration	Cooperatives / SACCOS visited and reports made.	Cooperatives / SACCOS visited and reports made.	Cooperatives / SACCOS visited and reports made.	Cooperatives / SACCOS visited and reports made.
Attending 8 cooperative annual general meetings	1 SACCO mobilized for registration	Attending 2 cooperative annual general meeting	1 SACCO mobilized for registration	Attending 2 cooperative annual general meeting
Mobilisation, Supervision, Audit, Annual SACCO Reviews and Outreach Services	Attending 2 cooperative annual general meeting		Attending 2 cooperative annual general meeting	
Training of Group Members on leadership. Group meetings and SACCO registration guidance				
Cooperative annual general meetings attended				
Wage Rec't:	0	0	0	0
Non Wage Rec't:	0	0	1,250	1,250
Domestic Dev't:	0	0	0	0
External Financing:	0	0	0	0
Total For KeyOutput	0	0	1,250	1,250

Output: 06 83 05Tourism Promotional Services

Vote:519 Kanungu District

FY 2019/20

Non Standard Outputs:

36 Hospitality facilities new and old registered and supervised for conformity with set standards Report making and submission.Registration, Promotion and development of new tourism sites , Visitation and Assessments of training needs for development and conformity with standards Hospitality facilities and reports made. Identification and registration of value addition facilities. Training proprietors of value addition facilities on minimum standards.

8 hospitality facilities new and old registered and supervised for conformity with set standards

10 hospitality facilities new and old registered and supervised for conformity with set standards

8 hospitality facilities new and old registered and supervised for conformity with set standards.

10 hospitality facilities new and old registered and supervised for conformity with set standards

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,310	828	828	828	828
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	3,310	828	828	828	828

Output: 06 83 06Industrial Development Services

Vote:519 Kanungu District

FY 2019/20

Non Standard Outputs:

Submission of 4 quarterly reports on value addition to the ministry of trade Promotion of industries in the district; carry out research on industrial opportunities. Conduct feasibility studies to establish viability of enterprises. Identification of producer groups training producer groups on benefits of collective value addition and marketing. Identification and registration of value addition facilities. Training proprietors of value addition facilities on minimum standards. Promotion and Industrial Research activities, Feasibility Studies and Identification of producer groups. Training Producer groups on benefits of collective value addition and marketing.

1 Report made for identified and registered value addition facilities
1 Submission of first quarter reports on value addition to the ministry of trade
Opportunities identified for industrial development in maize, tea, rice and coffee. Producer groups identified for collective value addition.

1 Report made for identified and registered value addition facilities
1 Submission of first quarter reports on value addition to the ministry of trade
Opportunities identified for industrial development in maize, tea, rice and coffee. Producer groups identified for collective value addition.

1 Report made for identified and registered value addition facilities
1 Submission of first quarter reports on value addition to the ministry of trade
Opportunities identified for industrial development in maize, tea, rice and coffee. Producer groups identified for collective value addition.

1 Report made for identified and registered value addition facilities
1 Submission of first quarter reports on value addition to the ministry of trade
Opportunities identified for industrial development in maize, tea, rice and coffee. Producer groups identified for collective value addition.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,772	443	443	443	443
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:519 Kanungu District

FY 2019/20

Total For KeyOutput	0	0	1,772	443	443	443	443
Output: 06 83 07Sector Capacity Development							
Non Standard Outputs:			8 Sector Capacity development seminars and workshops organised4Worksh ops and 4 professional seminars to improve sector and staff capacity	2 Sector Capacity development seminars and workshops organized 1 quarterly report and Ministry consultations handled.	2 Sector Capacity development seminars and workshops organized 1 quarterly report and Ministry consultations handled.	2 Sector Capacity development seminars and workshops organized 1 quarterly report and Ministry consultations handled.	2 Sector Capacity development seminars and workshops organized 1 quarterly report and Ministry consultations handled.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	5,508	1,377	1,377	1,377	1,377
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	5,508	1,377	1,377	1,377	1,377
<i>Wage Rec't:</i>	0	0	26,329	6,582	6,589	6,635	6,523
<i>Non Wage Rec't:</i>	0	0	26,562	6,641	6,641	6,641	6,641
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	0	0	52,891	13,223	13,229	13,275	13,164

N/A