

Vote:521 Kasese District

FY 2019/20

Foreword

This Final Budget for the FY 2019/20 is developed following the recent reforms that the Ministry of Finance, Planning and Economic Development has steered over the last five years. It takes into account the coming into play of the Public Finance Management Act 2015. It contains the revenue performance and plans for the FY 2019/20 and 2018/19, summary of Department Performance and plans, the Annual and Quarterly Work plan Outputs for FYs 2019/20. It also has information on staff Lists, staff establishment recruitment plans, procurement plan, Pension and Gratuity details for retired and retiring staff. The annual work plan 2019/20 has key functions under each of the departments with a number of corresponding outputs. The outputs for the FY 2019/20 are classified as standard or non-standard depending on the department. This Budget Framework Paper for FY 2019/20 is building on the foundation already started and will continue improving on delivery of services and creating an enabling environment in the district. The planning and budgeting process is being done in consultation and in partnership with all stakeholders-the public, private and civil society organizations. Already through the participatory planning process, as part of a wider consultation, on the 6th of November 2018, Kasese District held a budget and planning conference where a wide range of stakeholders participated in and enriched this BFP. All these efforts are aimed at fulfilling the district vision of having a "poverty free society" which is in line with the government broad goal as reflected in the Second National Development Plan and the MDGs. To actualize this, the district has documented a number of strategic outputs for 2019/20 which will be crucial in the attainment of the district vision. Quarterly review meetings have been proposed to establish whether the right direction is being followed. I would once again like to commit the District leadership towards the attainment of these set goals and objectives. We undertake to have this budget framework paper actualized and ensuring that the document is a guiding tool for the year 2019/20



TURYAHEEBWA HANNY

Vote:521 Kasese District

FY 2019/20

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
----------------	--	---	--	--	--	--	--

Programme: 13 81 District and Urban Administration

Class Of OutPut: Higher LG Services

Output: 13 81 01Operation of the Administration Department

Non Standard Outputs:

1 welcoming, end of year and sendoff party organized at the district headquarters Assorted stationary procured at the district HQ Assorted office equipment procured 12 Months bank charges and annual subscription paid at the District Headquarters 12 months water and electricity bills paid at the district Hqs 12 Travels facilitated at the district hQs 3 Vehicles maintained Fuel and Lubricant procured Assorted Cleaning and Sanitation materials procured All security guards paid Welfare and	<i>1 welcoming, end of year and sendoff party organized at the district headquarters Assorted stationary procured at the district HQ Assorted office equipment procured 3 Months bank charges and annual subscription paid at the District Headquarters 3 months water and electricity bills paid at the district Hqs 3 Travels facilitated at the district hQs 1 Vehicles maintained Fuel and Lubricant procured Assorted Cleaning and Sanitation materials procured All security guards</i>	<i>-1 departmental vehicle procured - All support staff paid allowances - Security guards paid - Assorted stationary procured -12 months water and electricity bills paid at the district headquarters -1 departmental vehicle repaired and maintained at the district Hqs Procurement of CAOs vehicle Payment of allowances to support staff Procurement of assorted stationary Payment of monthly of monthly bills Repair and maintenance of vehicle</i>	-All support staff paid allowances -Security guards paid -Assorted stationary procured -12 months water and electricity bills paid at the district headquarters -1 departmental vehicle repaired and maintained at the district Hqs	-All support staff paid allowances -Security guards paid -Assorted stationary procured -3 months water and electricity bills paid at the district headquarters -1 departmental vehicle repaired and maintained at the district Hqs	-All support staff paid allowances -Security guards paid -Assorted stationary procured -3 months water and electricity bills paid at the district headquarters -1 departmental vehicle repaired and maintained at the district Hqs	-All support staff paid allowances -Security guards paid -Assorted stationary procured -3 months water and electricity bills paid at the district headquarters -1 departmental vehicle repaired and maintained at the district Hqs
--	---	--	---	--	--	--

Vote:521 Kasese District

FY 2019/20

	entertainment	<i>paid Assorted</i>					
	Procurement of	<i>stationary</i>					
	Assorted	<i>procured at the</i>					
	Stationary, and	<i>district HQ</i>					
	Office equipment -	<i>Assorted office</i>					
	Payment of	<i>equipment</i>					
	monthly bank	<i>procured 3 Months</i>					
	charges and annual	<i>bank charges and</i>					
	subscription fees to	<i>annual</i>					
	ULGA and CAOs	<i>subscription paid</i>					
	associations	<i>at the District</i>					
	Payment of bills	<i>Headquarters 3</i>					
	Travels Repair and	<i>months water and</i>					
	maintainance of	<i>electricity bills paid</i>					
	vehicles	<i>at the district Hqs</i>					
	procurement of	<i>3 Travels</i>					
	fuel, Lubricant and	<i>facilitated at the</i>					
	Assorted cleaning	<i>district hQs 1</i>					
	and sanitation	<i>Vehicles</i>					
	materials	<i>maintained Fuel</i>					
	Compensation to	<i>and Lubricant</i>					
	third parties	<i>procured Assorted</i>					
	Payment of Fine	<i>Cleaning and</i>					
	and Penalties/Court	<i>Sanitation</i>					
	Awards Payment of	<i>materials procured</i>					
	security guards	<i>All security guards</i>					
		<i>paid</i>					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	95,600	71,701	305,641	76,410	76,410	76,410	76,410
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	95,600	71,701	305,641	76,410	76,410	76,410	76,410

Output: 13 81 02Human Resource Management Services

%age of LG establish posts filled	<i>85recruitment of staffDistrict wide</i>	85District wide	85District wide	85District wide	85District wide
%age of pensioners paid by 28th of every month	<i>99Payment of pensionDistrict Headquarters</i>	99District headquarters	99District headquarters	99District headquarters	99District headquarters
%age of staff appraised	<i>99Staff Performance appraisalDistrict wide</i>	99District wide	99District wide	99District Wide	99District wide

Vote:521 Kasese District

FY 2019/20

%age of staff whose salaries are paid by 28th of every month

Non Standard Outputs:

			<i>99Payment of salariesDistrict headquarters</i>	99District headquarters	99District headquarters	99District headquarters	99District headquarters
	12 Travels facilitated at the district headquarters Travels to MoPS, MoFPED, and MolG-Kampala	<i>3 Travels facilitated at the district headquarters3 Travels facilitated at the district headquarters</i>	<i>Small office Equipment Assorted Stationery procured Computer supplies and IT Staff welfare Medical expenses to employees 4 Travels facilitated Telecommunications Procurement of assorted office stationary Computer supplies and IT Incapacity, Death benefits and funeral expenses Medical expenses to employees Facilitation of 4 Travels Welfare and entertainment</i>	Small office Equipment procured Assorted Printing, Stationery and photocopying Computer supplies and IT Medical expenses to employees 1 travel by the Principal Human Resource Officer facilitated	Small office Equipment procured Assorted Printing, Stationery and photocopying Computer supplies and IT Medical expenses to employees 1 travel by the Principal Human Resource Officer facilitated	Small office Equipment procured Assorted Printing, Stationery and photocopying Computer supplies and IT Medical expenses to employees 1 travel by the Principal Human Resource Officer facilitated	Small office Equipment procured Assorted Printing, Stationery and photocopying Computer supplies and IT Medical expenses to employees 1 travel by the Principal Human Resource Officer facilitated
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	12,600	9,450	30,000	7,500	7,500	7,500	7,500
<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	12,600	9,450	30,000	7,500	7,500	7,500	7,500

Output: 13 81 03Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan

<i>YesImplementation of the LG Capacity Building Policy and Plancomprehensive capacity building plan is in place</i>	yescomprehensive capacity building plan is in place	yescomprehensive capacity building plan is in place	yescomprehensive capacity building plan is in place	yescomprehensive capacity building plan is in place
--	---	---	---	---

Vote:521 Kasese District

FY 2019/20

No. (and type) of capacity building sessions undertaken			4Short term and Long term TrainingTrainings for technical and political leaders undertaken at the head quarters	1Trainings for technical and political leaders undertaken at the head quarters	2Trainings for technical and political leaders undertaken at the head quarters	2Trainings for technical and political leaders undertaken at the head quarters	1Trainings for technical and political leaders undertaken at the head quarters
Non Standard Outputs:	6 Staff trainings conducted Short term consultancy services procured Conduct Staff trainings Procurement of short term consultancies	1 Staff trainings conducted, Short term consultancy services procured, new staff inducted2 Staff trainings conducted, Short term consultancy services procured, new staff inducted	N/A/N/A	N/A	N/A	N/A	N/A
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	50,200	16,717	16,717	16,717	50
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	50,200	16,717	16,717	16,717	50

Output: 13 81 04Supervision of Sub County programme implementation

Vote:521 Kasese District

FY 2019/20

Non Standard Outputs:	4 seminars and workshops for LLGs conducted 12 monitoring and supervision visits facilitated Organizing meeting, workshops and seminars for LLGs monitoring and supervision visits	<i>1 seminars and workshops for LLGs made, Public functions (Public holidays) organized and celebrated 1 seminars and workshops for LLGs made, Public functions (Public holidays) organized and celebrated</i>	<i>4 Travels across the district during supervision of sub county program Workshops and seminars Welfare and Entertainment Assorted printing and stationary Travels across the district Trainings and mentoring of sub county chiefs and Town clerks Procurement of assorted stationery Telecommunications and airtime Procurement of Fuel, lubricants and Oils</i>	1 Travels across the district during supervision of sub county program Workshops and seminars Welfare and Entertainment Assorted printing and stationary	1 Travels across the district during supervision of sub county program Workshops and seminars Welfare and Entertainment Assorted printing and stationary	1 Travels across the district during supervision of sub county program Workshops and seminars Welfare and Entertainment Assorted printing and stationary	1 Travels across the district during supervision of sub county program Workshops and seminars Welfare and Entertainment Assorted printing and stationary
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	29,200	21,900	23,000	5,750	5,750	5,750	5,750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	29,200	21,900	23,000	5,750	5,750	5,750	5,750

Output: 13 81 05Public Information Dissemination

Non Standard Outputs:	12 months internet subscription paid 12 travels to line ministries and development partners made 8 trainings, workshops and seminars on ICT and HIV/AIDS made 2 computers, a still camera and printer procured 2 radio talkshows held 5 community	<i>monthly internet paid, 3 travels made, 2 trainings made, 2 computers, 2 radio talk shows held, 5 barazas made, 1 monitoring visits & press conference made, stationary & small office equipment procured, District computers repaired, Monthly utilities</i>	<i>Computer supplies procured Assorted stationary procured at the district headquarters 4 travels facilitated at the district headquarters Produce and publish one newspaper supplements Conduct annual radio talk show on government achievements in the</i>	Computer supplies procured Assorted stationary procured at the district headquarters 1 travels facilitated at the district headquarters	Computer supplies procured Assorted stationary procured at the district headquarters 1 travels facilitated at the district headquarters	Computer supplies procured Assorted stationary procured at the district headquarters 1 travels facilitated at the district headquarters	Computer supplies procured Assorted stationary procured at the district headquarters 1 travels facilitated at the district headquarters
------------------------------	---	---	---	---	---	---	---

Vote:521 Kasese District

FY 2019/20

	barazas made Quarterly monitoring visits and press confrences made Assorted stationary and small office equipment procured 100 District office computers repaired and serviced Monthly water and electricity bills paid Payment of monthly internet subscription Travels to line ministries and development partners Hold Trainings, workshops and seminars on ICT and HIV/AIDS Hold community barazas District project monitored and documented Procurement of assorted stationary and small office equipment Payment of monthly water and electricity repair and maintenance of district computers	<i>paidmonthly internet paid, 3 travels made, 2 trainings made, 1 monitoring visits & press conference made, stationary & small office equipment procured, District computers repaired, Monthly utilities paid</i>	<i>district Hold quarterly press conferences Conduct annual field press visits Orient Councilors on ICT/workshops/se minars/training Procure computer supplies and Information Technology (IT) Repair departmental computers, buy accessories for computers Procure 2 desktop computers Renew monthly internet subscription and annual web hosting conduct travels procure assorted stationary</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	10,200	7,650	12,000	3,000	3,000	3,000	3,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	10,200	7,650	12,000	3,000	3,000	3,000	3,000

Vote:521 Kasese District

FY 2019/20

Output: 13 81 06Office Support services

Non Standard Outputs:	Uniforms procured for all staff at the district headquarters Procurement of Uniform for staff at the district headquarters	Uniforms procured for all staff at the district headquarters Uniforms procured for all staff at the district headquarters	Assorted stationary procured at the district headquarters 4 travels facilitated at the district headquarters All staff paid overtime allowances at the district headquarters TelecommunicationProcure assorted stationary at the district headquarters Conduct travels Payment of staff overtime allowances at the district headquarters Telecommunication	Assorted stationary procured at the district headquarters 1 travels facilitated at the district headquarters All staff paid overtime allowances at the district headquarters Telecommunication	Assorted stationary procured at the district headquarters 1 travels facilitated at the district headquarters All staff paid overtime allowances at the district headquarters Telecommunication	Assorted stationary procured at the district headquarters 1 travels facilitated at the district headquarters All staff paid overtime allowances at the district headquarters Telecommunication	Assorted stationary procured at the district headquarters 1 travels facilitated at the district headquarters All staff paid overtime allowances at the district headquarters Telecommunication
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	10,000	7,500	12,000	3,000	3,000	3,000	3,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	10,000	7,500	12,000	3,000	3,000	3,000	3,000

Output: 13 81 08Assets and Facilities Management

Vote:521 Kasese District

FY 2019/20

Non Standard Outputs:

1 Staff bus 1 office
computer services
and 1 office
building
refurbished
Operations and
maintenance of
Buildings and
Machines

*1 Staff bus 1 office
computer services
and 1 office
building
refurbished 1 Staff
bus 1 office
computer services
and 1 office
building
refurbished*

*Assorted stationary
procured Fuel,
Lubricants and
Oils for staff van
Maintenance-
Vehicles (Staff van)
Maintenance-
Machinery,
Equipment and
furniture Guards
and security
services
Information and
Communication
Technology (ICT)
Minor repairs/
renovation on
Registry 2
Motorcycles for
Health inspectors
purchased Fuel,
Lubricants and
Oils for staff van
Maintenance-
Vehicles (Staff van)
Maintenance-
Machinery,
Equipment and
furniture Guards
and security
services
Information and
Communication
Technology (ICT)
Renovation of
registry Purchase
of Motorcycles for
Health inspectors*

Assorted stationary
procured
Fuel, Lubricants
and Oils for staff
van
Maintenance-
Vehicles (Staff
van)
Maintenance-
Machinery,
Equipment and
furniture
Guards and
security services
Information and
Communication
Technology (ICT)

Assorted
stationary
procured
Fuel, Lubricants
and Oils for staff
van
Maintenance-
Vehicles (Staff
van)
Maintenance-
Machinery,
Equipment and
furniture
Guards and
security services
Information and
Communication
Technology (ICT)

Assorted stationary
procured
Fuel, Lubricants
and Oils for staff
van
Maintenance-
Vehicles (Staff
van)
Maintenance-
Machinery,
Equipment and
furniture
Guards and
security services
Information and
Communication
Technology (ICT)

Assorted stationary
procured
Fuel, Lubricants
and Oils for staff
van
Maintenance-
Vehicles (Staff
van)
Maintenance-
Machinery,
Equipment and
furniture
Guards and
security services
Information and
Communication
Technology (ICT)

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	25,025	18,769	47,000	11,750	11,750	11,750	11,750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	25,025	18,769	47,000	11,750	11,750	11,750	11,750

Vote:521 Kasese District

FY 2019/20

Output: 13 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:

Monthly data capture/ Payroll update conducted at the district headquarters
8 consultative Travels to Line Ministries by Principal Human Resource Officer facilitated at the district headquarters
Monthly Printing and display of staff/ Pensioners payroll
Monthly printing and distribution of staff payslips
Quarterly staff meeting conducted at the district headquarters
Assorted stationary and office equipment procured for office use at the district headquarters

All staff paid salaries, all pensioners paid, Gratuity paid
Travels to Line Ministries for consultation
Monthly Printing and display of staff/ Pensioners payroll
Quarterly staff meeting conducted at the district headquarters

Monthly data capture/ Payroll update conducted, 2 Travels made, Monthly Printing & display of staff/ Pensioners payroll, Monthly printing & distribution of pays lips, Quarterly staff meeting, stationary & office equipment procured
Monthly data capture/ Payroll update conducted, 2 Travels made, Monthly Printing & display of staff/ Pensioners payroll, Monthly printing & distribution of pays lips, Quarterly staff meeting, stationary & office equipment procured

-Assorted stationary procured at the district headquarters - Pension and salary arrears, Gratuity, pension paid at the district headquarters Procurement of assorted stationary -payment of Pension and salary arrears, Gratuity, pension

-Assorted stationary procured at the district headquarters
-Pension and salary arrears, Gratuity, pension paid at the district headquarters

-Assorted stationary procured at the district headquarters
-Pension and salary arrears, Gratuity, pension paid at the district headquarters

-Assorted stationary procured at the district headquarters
-Pension and salary arrears, Gratuity, pension paid at the district headquarters

-Assorted stationary procured at the district headquarters
-Pension and salary arrears, Gratuity, pension paid at the district headquarters

Vote:521 Kasese District

FY 2019/20

	Assorted stationary and office equipment procured for office use at the district headquarters						
	Payment of salaries, pension and Gratuity						
Wage Rec't:	1,453,952	1,090,464	985,105	246,276	246,276	246,276	246,276
Non Wage Rec't:	4,114,567	3,085,923	4,047,374	1,011,844	1,011,844	1,011,844	1,011,844
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,568,519	4,176,387	5,032,479	1,258,120	1,258,120	1,258,120	1,258,120

Output: 13 81 11Records Management Services

%age of staff trained in Records Management			50%TrainingDistrict Headquarters	12.5%Staff trained at the district headquarters	12.5%Staff trained at the district headquarters	12.5%Staff trained at the district headquarters	12.5%Staff trained at the district headquarters
Non Standard Outputs:	Assorted stationary procured	Assorted stationary procured	Printing, Stationery, photocopying	Printing, Stationery, photocopying	Printing, Stationery, photocopying	Printing, Stationery, photocopying	Printing, Stationery, photocopying
	Assorted small office equipment procured	small office equipment procured	Postage and courier Staff overtime allowance	Postage and courier Staff overtime allowance	Postage and courier Staff overtime allowance	Postage and courier Staff overtime allowance	Postage and courier Staff overtime allowance
	Assorted computer accessories procured	computer accessories procured	Stationary Payment of staff overtime allowances postage and carrier				
	12 months internet subscription	procured 3 months internet subscription paid					
	paidprocurement of assorted stationery	Assorted stationary procured					
	Procurement of small office equipment	small office equipment procured					
	Procurement of assorted computer accessories	Assorted computer accessories procured					
	Payment of 12 month internet subscription	3 months internet subscription paid					
Wage Rec't:	0	0	0	0	0	0	0

Vote:521 Kasese District

FY 2019/20

<i>Non Wage Rec't:</i>	10,041	7,531	17,000	4,250	4,250	4,250	4,250
<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	10,041	7,531	17,000	4,250	4,250	4,250	4,250

Output: 13 81 12Information collection and management

Non Standard Outputs:

<i>Assorted computer accessories procured at the district headquarters Assorted stationary procured at the district headquarters Assorted small office equipment procured 4 travels facilitated at the district headquarters Procure assorted computer accessories Procure assorted stationary Procure assorted small office equipment Conduct travels</i>	Assorted computer accessories procured at the district headquarters	Assorted computer accessories procured at the district headquarters	Assorted computer accessories procured at the district headquarters	Assorted computer accessories procured at the district headquarters	Assorted computer accessories procured at the district headquarters
	Assorted stationary procured at the district headquarters	Assorted stationary procured at the district headquarters	Assorted stationary procured at the district headquarters	Assorted stationary procured at the district headquarters	Assorted stationary procured at the district headquarters
	Assorted small office equipment procured	Assorted small office equipment procured	Assorted small office equipment procured	Assorted small office equipment procured	Assorted small office equipment procured
	1 travels facilitated at the district headquarters	1 travels facilitated at the district headquarters	1 travels facilitated at the district headquarters	1 travels facilitated at the district headquarters	1 travels facilitated at the district headquarters

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	12,000	3,000	3,000	3,000	3,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	50,000	12,500	12,500	12,500	12,500
Total For KeyOutput	0	0	62,000	15,500	15,500	15,500	15,500

Output: 13 81 13Procurement Services

Non Standard Outputs:

3 adverts for works, supplies and services made Assorted stationary procured at the	3 adverts for works, supplies & services, stationary procured, 1 quarterly	Procurement Services Advertisement and Public relations Assorted Computer	Procurement Services Advertisement and Public relations Assorted Computer	Procurement Services Advertisement and Public relations Assorted Computer	Procurement Services Advertisement and Public relations Assorted Computer	Procurement Services Advertisement and Public relations Assorted Computer
---	--	---	---	---	---	---

Vote:521 Kasese District

FY 2019/20

district headquarters	<i>monitoring & supervision of contracts facilitated, 2 travel to Kampala-PPDA made, Utilities paid, 3 office computers servicing paid, 3 Months internet data paid</i>	<i>supplies and info tech Welfare and entertainment Assorted Printing stationary, phot Assorted Small office equipment Telecommunication services Information and communication tech (ICT Procure assorted Computer supplies and info tech Welfare and entertainment Procure assorted Printing stationary, phot Procure small office equipment Procurement Services Advertisement and Public relations Telecommunication services Information and communication tech (ICT)</i>	supplies and info tech Welfare and entertainment Assorted Printing stationary, phot Assorted Small office equipment Telecommunication services Information and communication tech (ICT)	Computer supplies and info tech Welfare and entertainment Assorted Printing stationary, phot Assorted Small office equipment Telecommunication services Information and communication tech (ICT)	supplies and info tech Welfare and entertainment Assorted Printing stationary, phot Assorted Small office equipment Telecommunication services Information and communication tech (ICT)	supplies and info tech Welfare and entertainment Assorted Printing stationary, phot Assorted Small office equipment Telecommunication services Information and communication tech (ICT)
4 quarterly monitoring and supervision of contracts facilitated at the district						
8 Consultative travel to Kampala-PPDA facilitated at the district						
headquarters made 12 Water and electricity bill paid at the district						
headquarters 3 office computers services at the district						
headquarters paid 12 Months internet service facilitated						
Payment for Adverts for works, supplies and services						
Procurement of Assorted stationary at the district						
headquarters Quarterly monitoring and supervision of contracts at the district						
Travels to Kampala-PPDA at the district						
headquarters Payment o waterf and electricity bills						
Payment of Servicing of office computers at the district						
headquarters Facilitate Monthly						

Vote:521 Kasese District

FY 2019/20

internet service							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	37,311	27,984	28,000	9,250	6,250	6,250	6,250
<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	37,311	27,984	28,000	9,250	6,250	6,250	6,250

Class Of OutPut: Lower Local Services

Output: 13 81 51Lower Local Government Administration

Non Standard Outputs:

*Travel inland
Workshops and seminars
Photocopying, stationery and binding
Supervision of Sub County programme implementation
Conduct Monthly meetings with sub county chiefs and Town clerks
Procure assorted stationery*

Travel inland	Travel inland	Travel inland	Travel inland	Travel inland
Workshops and seminars	Workshops and seminars	Workshops and seminars	Workshops and seminars	Workshops and seminars
Photocopying, stationery and binding	Photocopying, stationery and binding	Photocopying, stationery and binding	Photocopying, stationery and binding	Photocopying, stationery and binding
<i>Wage Rec't:</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	2,500	2,500	2,500
<i>Domestic Dev't:</i>	0	0	0	0
<i>External Financing:</i>	0	0	0	0
Total For KeyOutput	0	2,500	2,500	2,500

Class Of OutPut: Capital Purchases

Output: 13 81 72Administrative Capital

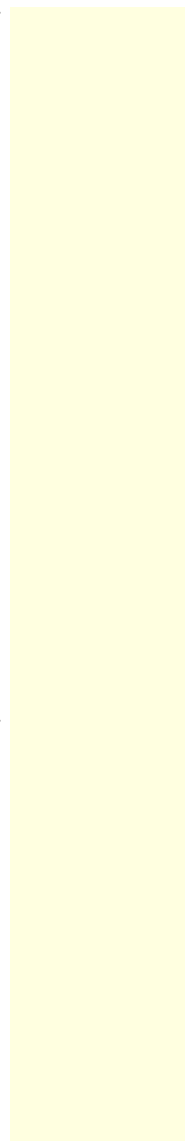
Non Standard Outputs:

1 Consultant procured 10 staff facilitated to undertake training courses 15 Audit
1 Consultant procured 3 staff facilitated to undertake training courses 4 Audit

Vote:521 Kasese District

FY 2019/20

and Accounts staff supported to undertake CPA training Orientation of Councilors on Capacity Building Guidelines and other policy documents 15 members of finance committee of council facilitated to conduct exchange visits Support Innovation training for selected staff at Civil service college 11 HoDs and Sub county chiefs and Town clerks trained in Performance management and appraisal Procure Consultancy Staff training Conduct exchange visits	<i>and Accounts staff supported to undertake CPA training Orientation of Councilors on Capacity Building Guidelines and other policy documents 4 members of finance committee of council facilitated to conduct exchange visits Support Innovation training for selected staff at Civil service college 3 HoDs and Sub county chiefs and Town clerks trained in Performance management and appraisal 3 staff facilitated to undertake training courses 4 Audit and Accounts staff supported to undertake CPA training Orientation of Councilors on Capacity Building Guidelines and other policy documents 4 members of finance committee of council facilitated to conduct exchange visits Support Innovation training for</i>
--	---



Vote:521 Kasese District

FY 2019/20

			<i>selected staff at Civil service college 3 HoDs and Sub county chiefs and Town clerks trained in Performance management and appraisal</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>	54,800	54,800	10,000	3,333	3,333	3,333	0	0
<i>External Financing:</i>	30,000	22,500	0	0	0	0	0	0
Total For KeyOutput	84,800	77,300	10,000	3,333	3,333	3,333	0	0
<i>Wage Rec't:</i>	1,453,952	1,090,464	985,105	246,276	246,276	246,276	246,276	246,276
<i>Non Wage Rec't:</i>	4,344,544	3,258,407	4,544,015	1,138,254	1,135,254	1,135,254	1,135,254	1,135,254
<i>Domestic Dev't:</i>	54,800	54,800	60,200	20,050	20,050	20,050	50	50
<i>External Financing:</i>	30,000	22,500	50,000	12,500	12,500	12,500	12,500	12,500
Total For WorkPlan	5,883,296	4,426,171	5,639,320	1,417,080	1,414,080	1,414,080	1,394,080	1,394,080

Vote:521 Kasese District

FY 2019/20

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
----------------	--	---	--	--	--	--	--

Programme: 14 81 Financial Management and Accountability(LG)

Class Of OutPut: Higher LG Services

Output: 14 81 01LG Financial Management services

Non Standard Outputs:

2 Workshops Conducted at the district Hqs 5 newspapers Procured per week for CFO office 6 Cartridges 10 Cards for airtime of 10,000 will be procured. 300 Reams of paper, 10 cartridges, and 5pkts of Bic pens will be purchased in the year. 10 Stapling Machines, 7 Calculators, 5 Punching Machines. 10 Airtime cards of shs20, 000 will be procured for CFO's office for the Qtr 2 Valuation rounds will be done ie at the beginning of year and the end of year. 10 Ltrs Liquid shop 5 ctns Toilet Papers, 10brooms, 6pcs Sqweers procured. 15 Travels to MoLG	<i>Assorted stationery produced, telecommunication and airtime procured at the department, one vehicle maintained at the department, Assorted stationery produced, telecommunication and airtime procured at the department, one vehicle maintained at the department,</i>	<i>General Staff Salaries Workshops and Seminars Books, Periodicals & Newspapers Computer supplies and Information Technology (IT) Printing, Stationery, Photocopying and Binding Small Office Equipment Telecommunication Information and communications technology (ICT) Property Expenses Water and Electricity bills Cleaning and Sanitation Travel inland Fuel, Lubricants and Oils Maintenance - Vehicles 2 Workshops Conducted at the district Headquarters 5 newspapers Procured per week</i>
---	--	---

Vote:521 Kasese District

FY 2019/20

conducted 6
Travels to LLGs
per quarter on
Mentoring and
support supervision
activities,
conducted 1200
litres of fuels,
10litrs of lube oils
procured Procure
1200 litres of fuels,
10 lube services
and oils Servicing
one vehicle in the
department twice in
the year. Conduct
Workshops Procure
Books, Periodicals
& Newspapers
Procure Computer
and IT supplies
Procure assorted
stationary Procure
Assorted Small
office equipment
Procure c
telecommunication
items Properties
procured Procure
cleaning and
sanitation Services
Conduct Travels to
the MoLG Conduct
Travels LLGs
Procure
Fuel, Lubricants and
oils Utilities
purchased Vehicles
serviced

*for CFO Office 6
Cartridges 10
Cards for airtime
of 10,000 will be
procured. 300
Reams of paper, 10
cartridges, and
5pkts of Bic pens
will be purchased
in the year. 10
Stapling Machines,
7 Calculators, 5
Punching
Machines. 10
Airtime cards of
shs20, 000 will be
procured for CFO's
office for the Qtr 2
Valuation rounds
will be done ie at
the beginning of
year and the end of
year. 10 Ltrs Liquid
shop 5 cantons
Toilet Papers, 10
brooms, 6pcs
Swears procured.
15 Travels to
MoLG conducted 6
Travels to LLGs
per quarter on
Mentoring and
support supervision
activities,
conducted 1200
litres of fuels, 10
litrs of lube oils
procured Procure
1200 litres of fuels,
10 lube services
and oils Servicing
one vehicle in the
department twice in
the year. Conduct
Workshops and
seminars Procure
Books, Periodicals
& Newspapers*

Vote:521 Kasese District

FY 2019/20

*Procure Computer and IT supplies
Procure assorted stationary Procure Assorted Small office equipment
Procure telecommunication items Properties procured Cleaning and sanitation
Services Conduct Travels to the MoLG Conduct Travels LLGs
Procure Fuel, Lubricants and oils
Utilities*

Wage Rec't:	157,692	118,269	344,488	86,122	86,122	86,122	86,122
Non Wage Rec't:	30,949	23,212	51,124	12,781	12,781	12,781	12,781
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	188,641	141,481	395,612	98,903	98,903	98,903	98,903

Output: 14 81 02Revenue Management and Collection Services

Value of Hotel Tax Collected			<i>10000000Collection of Hotel tax taxAcross the district</i>				
Value of LG service tax collection			<i>282325738Collecti ons from staff payrollDistrict Headquarters</i>	70581434.5District Headquarters	70581434.5Distric t Headquarters	70581434.5District Headquarters	70581434.5District Headquarters
Non Standard Outputs:	2 Workshops in the 2qters of the year 6 Cartridges 10 Cards for airtime of 10,000 will be procured. 300 Reams of paper, 10 cartridges, and 5pkts of Bic pens will be purchased	<i>1 Workshops in the 2qters of the year 6 Cartridges 10 Cards for airtime of 10,000 will be procured. 100 Reams of paper 5 consultancies on property rating and valuation secured</i>	<i>Assorted stationary procured 4 Travels across the district during revenue collection facilitated Telecommunicatio n expense paid Procure assorted stationary Conduct</i>				

Vote:521 Kasese District

FY 2019/20

in the year. 300 Reams of paper, 10 cartridges, and 5pkts of Bic pens will be purchased in the year. 10 Airtime cards of shs20, 000 will be procured for CFO's office for the Qtr. 25 consultancies on property rating and valuation secured 1 6 Travels to LLGs per quarter on Mentoring and support supervision activities, conducted 2 Travels to Kampala arranged 6 Travels to LLGs per quarter on Mentoring and support supervision activities, conducted 2 Travels to LLGs conducted All district Machinery, Equipment & Furniture Maintained one motorcycle maintained at the district HqtsWorkshops conducted Procure Computer and IT supplies Procure assorted stationary Procure assorted stationary Procure c telecommunication items Secure consultancy services Conduct Travels to LLGs Conduct Travels to	<i>4 Travels to LLGs per quarter on Mentoring and support supervision All district Machinery, Equipment & Furniture Maintained 1 motorcycle maintained at the district Hqts 1 Workshops in the 2qters of the year 6 Cartridges 10 Cards for airtime of 10,000 will be procured. 100 Reams of paper 5 consultancies on property rating and valuation secured 4 Travels to LLGs per quarter on Mentoring and support supervision All district Machinery, Equipment & Furniture Maintained 1 motorcycle maintained at the district Hqts</i>	<i>travels Office Coordination airtime procured</i>
--	--	---

Vote:521 Kasese District

FY 2019/20

			LLGs Maintain Machinery, Equipment & Furniture Repair and maintenance of Motorcycles					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	99,912	74,934	48,031	12,008	12,008	12,008	12,008	12,008
<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	99,912	74,934	48,031	12,008	12,008	12,008	12,008	12,008

Output: 14 81 03Budgeting and Planning Services

Vote:521 Kasese District

FY 2019/20

Non Standard Outputs:		300 Reams of paper, 10 cartridges, and 5pkts of Bic pens will be purchased in the year. 40 Airtime cards procured for SA's office 15 Travels to MoLG conducted 4 Travels to Sub-Counties per Quarter on Data collection for Budgeting and Mentoring activities, conducted 12 Travels to LLGs conducted Procure Assorted stationary Secure Service Conduct Travels to Kla Conduct Travels to LLGs	<i>100 Reams of paper, 5 cartridges, and 5pkts of Bic pens will be purchased in the year. 10 Airtime cards procured for SA's office 4 Travels to MoLG conducted 1 Travels to Sub-Counties per Quarter on Data collection for Budgeting and Mentoring activities, conducted 12 Travels to LLGs conducted 100 Reams of paper, 5 cartridges, and 5pkts of Bic pens will be purchased in the year. 10 Airtime cards procured for SA's office 4 Travels to MoLG conducted 1 Travels to Sub-Counties per Quarter on Data collection for Budgeting and Mentoring activities, conducted 12 Travels to LLGs conducted</i>	<i>Assorted stationary procured at the district headquarters 4 travels facilitates Procure assorted stationary Conduct travels across the district</i>				
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	12,200	9,150	14,500	3,625	3,625	3,625	3,625	3,625
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	12,200	9,150	14,500	3,625	3,625	3,625	3,625	3,625

Vote:521 Kasese District

FY 2019/20

Output: 14 81 04LG Expenditure management Services

Vote:521 Kasese District

FY 2019/20

Non Standard Outputs:

6 Cartridges 10 Cards for airtime of 10,000 will be procured. 2 workshops and seminars conducted in the 1 & 2nd quarter. 10 Stapling Machines, 7 Calculators, 5 Punching Machines. 12 months bank charges paid ICT services secured Electricity bills 12 months paid at the district Hqtrs 12 months of water bills paid at the district Hqtrs Funds to LLGs transferred 6 Travels to Kla per quarter will be conducted. 6 Travel to LLGs on Accounting follow ups and Support supervisions. Revenue Inspections.Procure Computer and IT supplies Conduct Workshops and seminars Procure Assorted Office equipment Payment of Bank charges Secure ICT services Payment of electricity bills Payment of water bills Transfer funds to LLGs Conduct Travels to Kla Conduct Travels to LLGs	<i>-Procure 13 reams of paper at the headquarters, Procure accounting stationery at the headquarters, Procure small office equipment at the head quarters- Procure 13 reams of paper at the headquarters, Procure accounting stationery at the headquarters, Procure small office equipment at the head quarters</i>	<i>Assorted small office equipment procured 12 months bank charges and other related costs paid 12 months water and electricity paid 4 travels facilitated at the district headquarters 12 months subscription to ICPAU Procure Assorted small office equipment Pay 12 months bank charges and other related costs Pay 12 months water and electricity Facilitate 4 travels facilitated Annual subscription</i>
--	--	---

Vote:521 Kasese District

FY 2019/20

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	22,915	17,186	869,023	217,256	217,256	217,256	217,256
<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	22,915	17,186	869,023	217,256	217,256	217,256	217,256

Output: 14 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General

0018-08-30Travels to KampalaKampala and Fort-Portal

2018-08-30Kampala and Fort-Portal

Non Standard Outputs:

2 workshops and seminars conducted in the 1 & 2nd quarter. Meals and drinks on 4 occasions in the year at district Hqtrs procured 300 Reams of paper, 10 cartridges, and 5pkts of Bic pens will be purchased in the year. 40 Airtime cards procured for SA's office 6 Cartridges 10 Cards for airtime of 10,000 will be procured. 6 Travels to Sub-Counties per Quarter on Data collection on Budgets URA issues Bookkeeping and accounts, Mentoring activities, conducted. 6 Travels to LLGs per Quarter on Data collection on Budgets URA

-Undertake orientation for LLG and district level accountants in the new PFA Act 2015, conduct sub county level backstopping visits across the district, procure 4 reams of paper at the head quarters- Undertake orientation for LLG and district level accountants in the new PFA Act 2015, conduct sub county level backstopping visits across the district, procure 4 reams of paper at the head quarters

Workshops and seminars Assorted Stationary Telecommunication 4 Travels facilitated Conduct Workshops and seminars Procure Assorted Stationary Telecommunication 4 Travels facilitated

Vote:521 Kasese District

FY 2019/20

	issues Bookkeeping and accounts, Mentoring activities, conducted 12 Travels to LLGs conducted Conduct Workshops and seminars Procure Meals and drinks Procure Assorted stationary Secure Service Procure Computer and IT supplies Conduct Travels to LLGs Conduct Travels to LLGs						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	25,792	19,344	30,000	7,375	7,375	7,375	7,875
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	25,792	19,344	30,000	7,375	7,375	7,375	7,875

Output: 14 81 06Integrated Financial Management System

Vote:521 Kasese District

FY 2019/20

Non Standard Outputs:		Pay'ts of Electricity bills,100 litres of Fuel for The generator, Printer per qtr,1catrigger per quarter for the printer,2 service for the ifms printer. Payments of Ifms Expenditures	<i>-Procure 13 reams of paper at the headquarters, procure 3 computer cartridges at the headquarters, Service and maintain 3 desktop and 1 laptop computers at the headquarters, travels to Kampala on consultation- Procure 13 reams of paper at the headquarters, procure 3 computer cartridges at the headquarters, Service and maintain 3 desktop and 1 laptop computers at the headquarters, travels to Kampala on consultation</i>	<i>IFMS operational costs settled at the district headquarters Payment of IFMS operational costs</i>				
	<i>Wage Rec't:</i>	0	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	30,000	22,500	20,000	5,000	5,000	5,000	5,000
	<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	30,000	22,500	20,000	5,000	5,000	5,000	5,000

Output: 14 81 07Sector Capacity Development

Non Standard Outputs:		Pay deductions to financial institutions at the head quarters payments	<i>Pay deductions to financial institutions at the head quarters Pay deductions to financial institutions at the head quarters</i>	
------------------------------	--	--	--	--

Vote:521 Kasese District

FY 2019/20

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	754,501	565,876	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	754,501	565,876	0	0	0	0	0

Output: 14 81 08Sector Management and Monitoring

Non Standard Outputs:

40 Airtime cards of 5000 per week. procured for SA's office 6 Travels to LLGs on Support supervision to Health Unit, Hospital Schools and Nutrition project schools. per Quarter conducted. 6 Travels to LLGs on Support supervision to Health Unit, Hospital Schools and Nutrition project schools. per Quarter conducted. Transfer of funds to LLGs conducted Transfer of funds to LLGs conducted Secure Service Conduct Travels to LLGs Conduct Travels to LLGs Conduct transfer of funds to LLGs Conduct transfer of funds to LLGs

2 monitoring and supervision done by the department, assorted stationery procured, transfers to other gov't units, telecommunication and airtime procured2 monitoring and supervision done by the department, assorted stationery procured, transfers to other gov't units, telecommunication and airtime procured

Telecommunication and airtime Travel inland 40 Airtime cards of 5000 per week. Procured for SA's office 6 Travels to LLGs on Support supervision to Health Unit, Hospital, Schools and Nutrition project schools per Quarter conducted. Transfer of funds to LLGs conducted Secure Service providers Conduct Travels to LLGs

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	12,524	9,393	32,942	8,236	8,236	8,236	8,236
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

Vote:521 Kasese District

FY 2019/20

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	12,524	9,393	32,942	8,236	8,236	8,236	8,236

Class Of OutPut: Capital Purchases

Output: 14 81 72Administrative Capital

Non Standard Outputs:	-Complete payments on projects across the district-Preparation of vouchers and GRNs	-Complete payments on projects across the district-Complete payments on projects across the district					
<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>	100,000	75,000	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	100,000	75,000	0	0	0	0	0
<i>Wage Rec't:</i>	157,692	118,269	344,488	86,122	86,122	86,122	86,122
<i>Non Wage Rec't:</i>	988,793	741,595	1,065,620	266,280	266,280	266,280	266,780
<i>Domestic Dev't:</i>	100,000	75,000	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	1,246,485	934,864	1,410,108	352,402	352,402	352,402	352,902

Vote:521 Kasese District

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
----------------	--	--	---	--	---	--	--

Programme: 13 82 Local Statutory Bodies

Class Of OutPut: Higher LG Services

Vote:521 Kasese District

FY 2019/20

Output: 13 82 01LG Council Adminstration services

Non Standard Outputs:	-6 Council sittings conducted at the district Headquarters -All District Elected leaders Oriented at the head quarters -Assorted computer accessories procured for office use at the district headquarters -Assorted ofice work photocopied at the district Headquarters -One meeting conducted between the District and the LLG speakers at the district Headquarters -52 district political leaders paid monthly ex gratia and other emoluments at the headquartersCondu ct meetings, procure ofiice equipments, assorted stationary, payment of bills	-1 Council sitting conducted at the district Headquarters, All District Elected leaders Oriented at the headquarters, Assorted computer accessories procured for office use at the district headquarters, Assorted office work photocopied at the district Headquarters, One meeting conducted between the District and the LLG speakers at the district Headquarters, 52 district political leaders paid monthly ex gratia	All LCIs, District, sub county councilors paid allowances All department staff paid salaries Assorted small office equipment procured 12 months water and electricity bills paid One Motorcycle serviced 4 travels facilitated Assorted stationaryPayment of LCIs and LCII's honoraria, and District, sub county councilors allowances payment of staff salaries Procure small office equipment procured Pay water and electricity bills servicing of One Motorcycle 4 travels facilitated Procure Assorted stationary procured	All LCIs, District, sub county councilors paid allowances All department staff paid salaries Assorted small office equipment procured 3 months water and electricity bills paid One Motorcycle serviced 1 travels facilitated Assorted stationary procured	All LCIs, District, sub county councilors paid allowances All department staff paid salaries Assorted small office equipment procured 3 months water and electricity bills paid One Motorcycle serviced 1 travels facilitated Assorted stationary procured	All LCIs, District, sub county councilors paid allowances All department staff paid salaries Assorted small office equipment procured 3 months water and electricity bills paid One Motorcycle serviced 1 travels facilitated Assorted stationary procured	All LCIs, District, sub county councilors paid allowances All department staff paid salaries Assorted small office equipment procured 3 months water and electricity bills paid One Motorcycle serviced 1 travels facilitated Assorted stationary procured
Wage Rec't:	21,050	15,788	231,749	57,937	57,937	57,937	57,937
Non Wage Rec't:	521,807	391,355	591,180	147,795	147,795	147,795	147,795
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	542,857	407,143	822,929	205,732	205,732	205,732	205,732

Output: 13 82 02LG procurement management services

Vote:521 Kasese District

FY 2019/20

Non Standard Outputs:	4 contract committee meetings conducted at the district headquarters Assorted stationary procured for office use at the district headquarters committee meetings conducted at the district headquarters Procurement of assorted stationary for office running	<i>One contract committee meetings conducted at the district headquarters Assorted stationary procured for office use at the district headquarters One contract committee meetings conducted at the district headquarters Assorted stationary procured for office use at the district headquarters</i>	<i>Assorted stationary Allowances to contract committee Procure Assorted stationary Payment of Allowances to contract committee</i>	Assorted stationary procured Allowances to contract committee 1travel facilitated	Assorted stationary procured Allowances to contract committee 1travel facilitated	Assorted stationary procured Allowances to contract committee 1travel facilitated	Assorted stationary procured Allowances to contract committee 1travel facilitated
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,200	3,900	5,200	1,300	1,300	1,300	1,300
<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	5,200	3,900	5,200	1,300	1,300	1,300	1,300

Output: 13 82 03LG staff recruitment services

Vote:521 Kasese District

FY 2019/20

Non Standard Outputs:	24 District service commission meetings facilitated at the district headquarters Conduct District service commission meetings	6 District service commission meetings facilitated at the district headquarters District service commission meetings facilitated at the district headquarters	One Advertisement Books, Periodicals, and news paper Assorted printing and stationary office equipment 4 Travels facilitated Allowance paid to Public service Committee members Run Advertisement Books, Periodicals, and news paper Assorted printing and stationary Assorted small office equipment 4 Travels facilitated Allowance paid to Public service Committee members	One Advertisement Books, Periodicals, and news paper Assorted printing and stationary Assorted small office equipment 1 Travel facilitated Allowance paid to Public service Committee members	One Advertisement Books, Periodicals, and news paper Assorted printing and stationary Assorted small office equipment 1 Travel facilitated Allowance paid to Public service Committee members	One Advertisement Books, Periodicals, and news paper Assorted printing and stationary Assorted small office equipment 1 Travel facilitated Allowance paid to Public service Committee members	One Advertisement Books, Periodicals, and news paper Assorted printing and stationary Assorted small office equipment 1 Travel facilitated Allowance paid to Public service Committee members
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	93,060	69,795	77,430	19,358	19,358	19,358	19,358
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	93,060	69,795	77,430	19,358	19,358	19,358	19,358

Output: 13 82 04LG Land management services

Vote:521 Kasese District

FY 2019/20

Non Standard Outputs:

Assorted stationary procured for office use at the district headquarters	Assorted stationary procured for office use at the district headquarters, 1 Site visits conducted across the district	Assorted stationary procured for office use at the district headquarters, 1 Site visits conducted across the district	Allowances to the district land board 4 travels Payment of Allowances to the district land board Conduct 4 travels	Allowances to the district land board 1 travels	Allowances to the district land board 1 travels	Allowances to the district land board 1 travels	Allowances to the district land board 1 travels
Retainer fee for the chairperson land boar paid at the district headquarters	Retainer fee for the chairperson land boar paid at the district headquarters	Retainer fee for the chairperson land boar paid at the district headquarters					
4 Site visits conducted across the district	4 Site visits conducted across the district	4 Site visits conducted across the district					
procurement of assorted stationary	procurement of assorted stationary	procurement of assorted stationary					
Payment of retainer fee to the chairperson land board	Payment of retainer fee to the chairperson land board	Payment of retainer fee to the chairperson land board					
Conduct site visits	Conduct site visits	Conduct site visits					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	20,448	15,336	20,448	5,112	5,112	5,112	5,112
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	20,448	15,336	20,448	5,112	5,112	5,112	5,112

Output: 13 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	4meetings Quarterly Auditor General Queries reviewed at the district headquarters	1Quarterly Auditor General Queries reviewed at the district headquarters	1Quarterly Auditor General Queries reviewed at the district headquarters	1Quarterly Auditor General Queries reviewed at the district headquarters	1Quarterly Auditor General Queries reviewed at the district headquarters
No. of LG PAC reports discussed by Council	4discuss Quarterly LG PAC reports Quarterly LG PAC reports discussed by council at the district headquarters	1Quarterly LG PAC reports discussed by council at the district headquarters	1Quarterly LG PAC reports discussed by council at the district headquarters	1Quarterly LG PAC reports discussed by council at the district headquarters	1Quarterly LG PAC reports discussed by council at the district headquarters

Vote:521 Kasese District

FY 2019/20

Non Standard Outputs:

Assorted stationary procured at the district headquarters 4 quarterly DPAC meetings conducted at the district headquarter	<i>Assorted stationary procured at the district headquarters 1 quarterly DPAC meetings conducted at the district headquarter</i>	<i>Assorted stationary procures Allowances paid to DPAC members 4 Travels facilitatedProcure assorted stationary Payment of allowances to DPAC members conduct travels</i>	Assorted stationary procures Allowances paid to DPAC members 1 Travels facilitated	Assorted stationary procures Allowances paid to DPAC members 1 Travels facilitated	Assorted stationary procures Allowances paid to DPAC members 1 Travels facilitated	Assorted stationary procures Allowances paid to DPAC members 1 Travels facilitated
Payment of allowances to DPAC committee members	<i>Assorted stationary procured at the district headquarters 1 quarterly DPAC meetings conducted at the district headquarter</i>					
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	25,172	18,879	25,172	6,293	6,293	6,293
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	25,172	18,879	25,172	6,293	6,293	6,293

Output: 13 82 06LG Political and executive oversight

Vote:521 Kasese District

FY 2019/20

Non Standard Outputs:

4 Political mobilisation and monitoring visits to Government projects 2 Department Vehicles repaired and maintained 12 Months water and electricity bill paid at the district headquarters Assorted stationary procured at the district headquarters Daily office running,	<i>1 Political mobilisation and monitoring visits to Government projects 1 Department Vehicles repaired and maintained 3Months water and electricity bill paid at the district headquarters Assorted stationary procured at the district headquarters Daily office running,</i>	<i>Assorted printing stationary, small office equipment procured 12 months water and electricity bill, 4 travels by the district C/person facilitated one vehicle of the C/person repaired and maintained One office of the district C/person renovated Assorted printing stationary, small office equipment procured Payment of monthly water and electricity bill, Conduct travels by the district C/person Repair and maintenance of C/person vehicle renovation of office of the district C/person \welfare and entertainment</i>	Assorted printing stationary, small office equipment procured 3 months water and electricity bill, 1 travels by the district C/person facilitated one vehicle of the C/person repaired and maintained One office of the district C/person renovated	Assorted printing stationary, small office equipment procured 3 months water and electricity bill, 1 travels by the district C/person facilitated one vehicle of the C/person repaired and maintained One office of the district C/person renovated	Assorted printing stationary, small office equipment procured 3 months water and electricity bill, 1 travels by the district C/person facilitated one vehicle of the C/person repaired and maintained One office of the district C/person renovated	Assorted printing stationary, small office equipment procured 3 months water and electricity bill, 1 travels by the district C/person facilitated one vehicle of the C/person repaired and maintained One office of the district C/person renovated
Political mobilisation and monitoring visits to Government projects Repair and maintainence of departmental Vehicles Payment of water and electricity bill at the district headquarters Asorted stationary procured at the district headquarters Procurement of small office equipment for office running,	<i>1 Political mobilisation and monitoring visits to Government projects 1 Department Vehicles repaired and maintained 3Months water and electricity bill paid at the district headquarters Assorted stationary procured at the district headquarters Daily office running,</i>					
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	169,000	126,750	190,000	47,200	47,200	48,400
Domestic Dev't:	0	0	0	0	0	0

Vote:521 Kasese District

FY 2019/20

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	169,000	126,750	190,000	47,200	47,200	47,200	48,400

Output: 13 82 07Standing Committees Services

Non Standard Outputs:	allowances paid to committee members 4 Monitoring and supervision visits to Government Programs conducted Payment of allowances to committee members Conduct monitoring and supervision visits to Government Programs	<i>Allowances paid to committee members, 1 quarterly monitoring and supervision, visits to Government Programs conducted.Allowances paid to committee members, 1 quarterly monitoring and supervision, visits to Government Programs conducted.</i>	<i>Standing committee meeting facilitated Travels facilitated Standing committee meeting facilitated Conduct Travels</i>	Standing committee meeting facilitated Travels facilitated	Standing committee meeting facilitated Travels facilitated	Standing committee meeting facilitated Travels facilitated	Standing committee meeting facilitated Travels facilitated
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	124,284	93,213	155,400	38,850	38,850	38,850	38,850
<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	124,284	93,213	155,400	38,850	38,850	38,850	38,850
<i>Wage Rec't:</i>	21,050	15,788	231,749	57,937	57,937	57,937	57,937
<i>Non Wage Rec't:</i>	958,971	719,228	1,064,830	265,908	265,908	265,908	267,108
<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	980,021	735,016	1,296,579	323,845	323,845	323,845	325,045

Vote:521 Kasese District

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
----------------	--	---	--	--	--	--	--

Programme: 01 81 Agricultural Extension Services

Class Of OutPut: Higher LG Services

Output: 01 81 01Extension Worker Services

Non Standard Outputs:

Travel inland and benchmarking Workshops and seminarsTechnical supervision of extension services, data collection and other production activities by district headquarter based staff of agriculture, Fisheries and Veterinary services Refresher workshops offered to extension workers in various areas of production

Travel inland and benchmarking Workshops and seminars

Travel inland and benchmarking Workshops and seminars

Travel inland and benchmarking Workshops and seminars

Travel inland and benchmarking Workshops and seminars

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	80,000	20,000	20,000	20,000	20,000
<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	80,000	20,000	20,000	20,000	20,000

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

Vote:521 Kasese District

FY 2019/20

Non Standard Outputs:

4 Technical supervision of extension services, data collection and other production activities conducted Refresher workshops offered to extension workers in various areas of production Technical supervision of extension services, data collection and other production activities by district Refresher workshops offered to extension workers in various areas of production

1 Technical supervision of extension services, data collection and other production activities conducted Refresher workshops offered to extension workers in various areas of production

1 Technical supervision of extension services, data collection and other production activities conducted Refresher workshops offered to extension workers in various areas of production

1 Technical supervision of extension services, data collection and other production activities conducted Refresher workshops offered to extension workers in various areas of production

1 Technical supervision of extension services, data collection and other production activities conducted Refresher workshops offered to extension workers in various areas of production

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	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	0	0	15,000	3,750	3,750	3,750	3,750

Vote:521 Kasese District

FY 2019/20

Class Of OutPut: Lower Local Services

Output: 01 81 51LLG Extension Services (LLS)

Non Standard Outputs:	All Extension funds to the 29 LLGs in the district disbursed. Extension services funds disbursed to all the 29 LLGs in the district	<i>All Extension funds to the 29 LLGs in the district disbursed. All Extension funds to the 29 LLGs in the district disbursed.</i>	<i>All LLGs receives funds for extension services Transfer of funds to LLGs</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	147,553	110,645	276,042	72,961	66,461	67,961	68,659
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	147,553	110,645	276,042	72,961	66,461	67,961	68,659

Programme: 01 82 District Production Services

Class Of OutPut: Higher LG Services

Output: 01 82 04Fisheries regulation

Non Standard Outputs:	2 tank fish farming demonstrations established. 2 fish handling facilities rehabilitated in lake Katwe. 2 fish pond demonstrations established. Data collection, analysis and dissemination strengthened. 4 law enforcement patrols conducted. 4 quarterly monitoring and supervisory visits conducted. 4 travels the ministry conducted. Technical backstopping visits	<i>1 tank fish farming demonstrations established. 1 fish handling facilities rehabilitated in lake Katwe. 1 fish pond demonstrations established. Data collection, analysis and dissemination strengthened. 1 law enforcement patrols conducted. 1 quarterly monitoring and supervisory visits conducted. 1 travels the ministry conducted. Technical</i>	<i>4 Travels facilitated One Department vehicle maintained Assorted printing, stationary procured Assorted small office equipment procured Conduct Travels Repair and maintainance of vehicle Procure Assorted printing, stationary, and small office equipment procured</i>	1 Travel facilitated One Department vehicle maintained Assorted printing, stationary procured office equipment procured	1 Travel facilitated One Department vehicle maintained Assorted printing, stationary procured Assorted small office equipment procured	1 Travel facilitated One Department vehicle maintained Assorted printing, stationary procured office equipment procured	1 Travel facilitated One Department vehicle maintained Assorted printing, stationary procured office equipment procured
------------------------------	---	--	--	---	--	---	---

Vote:521 Kasese District

FY 2019/20

	conducted. - Establishing 2 tank fish farming demonstrations under a PPP arrangement - Rehabilitation of a 2 fish handling stalls/shades in Lake Katwe.. - Promoting pond fish farming through establishment of 2 demonstrations on a PPP arrangement. -Strengthening data collection, analysis and management. - Promotion of law enforcement and regulation on water bodies, roads and markets. - Supervision and monitoring of fisheries management activities on landing sites and fish farming subcounties. - Travels for consultations and attending regional meetings -Offering technical backstopping to staff and provision of extension services to fish farmers	<i>backstopping visits conducted. 1 tank fish farming demonstrations established. 1 fish handling facilities rehabilitated in lake Katwe. 1 fish pond demonstrations established. Data collection, analysis and dissemination strengthened. 1 law enforcement patrols conducted. 1 quarterly monitoring and supervisory visits conducted. 1 travels the ministry conducted. Technical backstopping visits conducted.</i>					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	33,062	24,792	13,500	3,375	3,375	3,375	3,375
Domestic Dev't:	0	0	0	0	0	0	0

Vote:521 Kasese District

FY 2019/20

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	33,062	24,792	13,500	3,375	3,375	3,375	3,375

Output: 01 82 05Crop disease control and regulation

Non Standard Outputs:	<p>4 demonstrations of small scale irrigation established. Farmers supported with agrochemicals for pests and disease control. 10 demonstrations on sustainable land management established. Pest and disease surveillance conducted. 4 refresher trainings for extension workers conducted. 10 sets of by-laws in coffee growing subcounties established. 4 maize producer groups supported with agro-processing equipment. 5 coffee producer groups supported with micro-washing stations. Uganda national multi-sectoral and food security project implemented. - Promotion of small scale irrigation through establishment of water harvesting demonstrations. - Supporting farmers</p>	<p><i>1 demonstrations of small scale irrigation established. Farmers supported with agrochemicals for pests and disease control. 3 demonstrations on sustainable land management established. 1 refresher trainings for extension workers conducted. 3 sets of by-laws in coffee growing subcounties established. 1 maize producer groups supported with agro-processing equipment. 1coffee producer groups supported with micro-washing stations. 1 demonstrations of small scale irrigation established. Farmers supported with agrochemicals for pests and disease control. 3 demonstrations on sustainable land management established. 1 refresher trainings for extension</i></p>	<p><i>mult sectoral stake holder platforms for the coffee and maize chains facilitated Quarterly staff meeting conducted One motor vehicle Repaired and maintained Rehabilitation of rural roads across the district One office maintained Facilitating the mult sectoral stake holder platform for the coffee and maize chains Conduct Quarterly staff meeting Repair and maintenance of a motor vehicle Maintenance of an office Kitswamba-Kithoma-Rwesande (6km) Rwesande-Kyabarungira-Kirabaho (85km) Mughete-Mithando-Kihunga (8km) Kyathumba TC-Bwitho-Nyamutsua P/S (280km) Bigando-Hima (3.1km) Rugendabara bigando (7km) Operational</i></p>
------------------------------	---	--	---

Vote:521 Kasese District

FY 2019/20

<p>in providing agrochemicals for pests and disease control in fruits, coffee and other major crops. - Promotion of Sustainable Land Management, through soil and water conservation demonstrations. - conducting pest and disease surveillance -offering technical backstopping and supervision conducting refresher trainings for extension staff on crop husbandry practices - Formulation of by-laws to promote coffee rehabilitation through coffee stamping. - Strengthen the Maize producer groups, and promote post-harvest handling using the established stores. - Implementation of the nutrition project through Establishment of demonstrations in schools and other nutrition activities. Supporting 5coffee farmer groups with wet processing micro washing stations. Provision of Extension</p>	<p><i>workers conducted. 3 sets of by-laws in coffee growing subcounties established. 1 maize producer groups supported with agro-processing equipment. 1coffee producer groups supported with micro-washing stations.</i></p>	<p><i>costsTravel inland Maintenance-vehicle Workshops and seminars Renovation of a fish handling stall at Hamukungu landing site Support to 5 fish farming groups with pond harvesting seign nets Establishment of a demonstration for tank fish farming using solar driven water pump Support to one hatchery operator for multiplication of fish fry for pond establishment Conduct sensitization of fishing communities for sustainable fishing methods Conduct supervision of data collection Motor vehicle and motor cycle maintenance</i></p>
---	--	--

Vote:521 Kasese District

FY 2019/20

	services						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	588,662	441,492	2,128,722	532,181	532,181	532,181	532,181
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	588,662	441,492	2,128,722	532,181	532,181	532,181	532,181

Output: 01 82 11Livestock Health and Marketing

Non Standard Outputs:

-Promote dry season feeding technology through Establishment of 4 demonstrations on pasture management. - of 4 crashes for demonstration of cattle spraying. - Establishment of 6 demonstrations for poultry –Kuroiler bird raring. - Disease and pest control through conducting animal vaccinations for poultry, diary, goats and dogs. Travel for consultations. - Provision of extension services 4 demonstrations for dry season feeding technology established. 4 crushes for demonstration of cattle sprays. 6 demonstrations for Kuroiler-poultry birds established. 6 rounds of vaccinations	-Promote dry season feeding technology through Establishment of 4 demonstrations on pasture management. - of 4 crashes for demonstration of cattle spraying. - Establishment of 6 demonstrations for poultry –Kuroiler bird raring. - Disease and pest control through conducting animal vaccinations for poultry, diary, goats and dogs. Travel for consultations. - Provision of extension services 4 demonstrations for dry season feeding technology established. 4 crushes for demonstration of cattle sprays. 6 demonstrations for Kuroiler-poultry birds established. 6 rounds of vaccinations	Travel inland Workshops and seminars Fuel, lubricants and oils Establishment of 10 demonstration sites for pasture management and preservation Promotion of pasture multiplication among the selected model farmers Establishment of a small sized valley dam Support to youth farmer groups in establishment of a small scale hatchery for kuroiler birds Conduct disease surveillance for the common animal diseases Conduct animal vaccinations Office maintenance
---	--	--

Vote:521 Kasese District

FY 2019/20

	against common diseases conducted.	<i>Establishment of 6 demonstrations for poultry –Kuroiler bird rearing. - Disease and pest control through conducting animal vaccinations for poultry, dairy, goats and dogs. Travel for consultations. - Provision of extension services</i>					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	28,421	21,312	10,500	2,625	2,625	2,625	2,625
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	28,421	21,312	10,500	2,625	2,625	2,625	2,625

Output: 01 82 12District Production Management Services

Non Standard Outputs:	2 refresher trainings for extension workers conducted. 2 bi-annual meetings for the production department and Non-state actors conducted. Quality assurance of OWC activities conducted. 15 model villages identified. 1 projector and screen procured. 1 exchange visit for farmers conducted. 2 rounds of food security campaigns conducted. Provision of inputs under OWC. 1	<i>1 refresher trainings for extension workers conducted. 1 bi-annual meetings for the production department and Non-state actors conducted. Quality assurance of OWC activities conducted. 4 model villages identified. 1 projector and screen procured. 1 exchange visit for farmers conducted. 1 rounds of food security campaigns conducted. Provision of inputs under OWC. 1 vehicle maintained.</i>	<i>All staff paid salaries 2 motorcycles for extension workers procured One vehicle Repaired and maintained Production activities reviewed Technical backstopping of all production activities Study tour for farmers and some leaders conducted Internal audits of the production activities Conducted Joint monitoring of production activities Meeting</i>	All staff paid salaries One vehicle Repaired and maintained Production activities reviewed Technical backstopping of all production activities Study tour for farmers and some leaders conducted Internal audits of the production activities Conducted Joint monitoring of production activities Meeting with non-state actors for the	2 motorcycles for extension workers procured All staff paid salaries One vehicle Repaired and maintained Production activities reviewed Technical backstopping of all production activities Study tour for farmers and some leaders conducted Internal audits of the production activities Conducted Joint monitoring of production activities Meeting with non-state actors for the	All staff paid salaries One vehicle Repaired and maintained Production activities reviewed Technical backstopping of all production activities Study tour for farmers and some leaders conducted Internal audits of the production activities Conducted Joint monitoring of production activities Meeting with non-state actors for the	All staff paid salaries One vehicle Repaired and maintained Production activities reviewed Technical backstopping of all production activities Study tour for farmers and some leaders conducted Internal audits of the production activities Conducted Joint monitoring of production activities Meeting with non-state actors for the
------------------------------	---	---	---	---	--	---	---

Vote:521 Kasese District

FY 2019/20

vehicle maintained. Conducting refresher trainings for extension staff of the District. Strengthening linkages between the Production Department, private sector, and CSO to deliver production services to the farmers. Strengthening quality assurance and monitoring of OWC inputs. Identification and promotion of model villages in 15 subcounties. Procurement of projector and screen for use in provision of extension services. Conducting farmer exchange visits to promote knowledge transfer. Conducting food security campaign through community engagement. Provision of planting materials for coffee, fruits (Magoes, Apples, Passion fruits, and Cocoa under OWC. coordination of extension services Vehicle maintenance.	<i>1 refresher trainings for extension workers conducted. 1 bi-annual meetings for the production department and Non-state actors conducted. Quality assurance of OWC activities conducted. 4 model villages identified. 1 projector and screen procured. 1 exchange visit for farmers conducted. 1 rounds of food security campaigns conducted. Provision of inputs under OWC. 1 vehicle maintained.</i>	<i>with non-state actors for the harmonization of production services provision Conducted Joint monitoring of production activities Payment of salaries to all staff Review of production activities Technical backstopping of all production activities Conduct study tour for farmers and some leaders Conduct internal audits of the production activities Conduct meeting with non state actors for the harmonization of production services provision Procure 2 motorcycles workers Repair and maintenance of vehicle</i>	harmonization of production services provision Conducted	activities Meeting with non-state actors for the harmonization of production services provision Conducted	harmonization of production services provision Conducted	harmonization of production services provision Conducted
Wage Rec't:	1,234,176	925,632	1,055,378	263,845	263,845	263,845
Non Wage Rec't:	48,606	36,451	58,485	14,621	14,621	14,621

Vote:521 Kasese District

FY 2019/20

<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	1,282,783	962,083	1,113,863	278,466	278,466	278,466	278,466

Class Of OutPut: Capital Purchases

Vote:521 Kasese District

FY 2019/20

Output: 01 82 72Administrative Capital

Non Standard Outputs:			Motorcycle procurement Establish demonstration sites Completion of wooden crushesProcurement of two motorcycles for the department payment of balance for the Boran bulls supplied in 2018/19. Establishment of 3 demonstration sites for pasture management and preservation. Support to one farmers group in establishment of a small- scale hatchery for Kuroiler birds multiplication. completion of 3 wooden crushes and water trough for spray race constructed under the OCHEA project.	One mini irrigation scheme in Bwenanule constructed	One mini irrigation scheme in Bwenanule constructed	One mini irrigation scheme in Bwenanule constructed	One mini irrigation scheme in Bwenanule constructed
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	143,240	48,080	48,067	47,080	13
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	143,240	48,080	48,067	47,080	13

Output: 01 82 75Non Standard Service Delivery Capital

Non Standard Outputs:	-Construction of	<i>-Construction of</i>	<i>Retention for</i>	1 demonstration	1 demonstration	1 demonstration	Kirembe farmers
------------------------------	------------------	-------------------------	----------------------	-----------------	-----------------	-----------------	-----------------

Vote:521 Kasese District

FY 2019/20

phase 2 of the Katholhu Mini Irrigation Scheme in Nyakiyumbu Sub County - Completion of phase 1 of Katholhu Mini Irrigation scheme in Nyakiyumbu Sub County -Retention payments for phase 1 of Katholhu Mini Irrigation Scheme in Nyakiyumbu Sub County - Retention payment for last phase of Katsungiro Mini Irrigation Scheme in Munkunyu Sub County-civil works	<i>phase 2 of the Katholhu Mini Irrigation Scheme in Nyakiyumbu Sub County - Completion of phase 1 of Katholhu Mini Irrigation scheme in Nyakiyumbu Sub County - Retention payments for phase 1 of Katholhu Mini Irrigation Scheme in Nyakiyumbu Sub County - Retention payment for last phase of Katsungiro Mini Irrigation Scheme in Munkunyu Sub County- Construction of phase 2 of the Katholhu Mini Irrigation Scheme in Nyakiyumbu Sub County - Completion of phase 1 of Katholhu Mini Irrigation scheme in Nyakiyumbu Sub County - Retention payments for phase 1 of Katholhu Mini Irrigation Scheme in Nyakiyumbu Sub County - Retention payment for last phase of Katsungiro Mini Irrigation Scheme in Munkunyu Sub County</i>	<i>Katholhu phase 2 Procure fish feed mixer Construction of 3rd phase of Katholhu min irrigation scheme Construction of a Mini-Irrigation Scheme in Nkoko area Construction of the 3rd phase of Katholhu Mini- Irrigation scheme in Nyakiyumbu Subcounty. Payment of retention for phase II katholhu mini- irrigation scheme. Construction of a Mini-Irrigation Scheme in Nkoko area</i>	sites for pasture management and preservation established Kirembe farmers group supported to establish small scale hatchery for Kuroiler birds multiplication One disease surveillance for the common animals disease conducted	sites for pasture management and preservation established Kirembe farmers group supported to establish small scale hatchery for Kuroiler birds multiplication	sites for pasture management and preservation established Kirembe farmers group supported to establish small scale hatchery for Kuroiler birds multiplication One disease surveillance for the common animals disease conducted	group supported to establish small scale hatchery for Kuroiler birds multiplication One disease surveillance for the common animals disease conducted
---	---	--	--	--	--	---

Vote:521 Kasese District

FY 2019/20

<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>	530,163	530,162	258,300	86,100	86,100	86,100	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	530,163	530,162	258,300	86,100	86,100	86,100	0

Output: 01 82 81Cattle dip construction

Non Standard Outputs:

Establishment of 3 demonstration sites for pasture management and preservation.Establishment of 3 demonstration sites for pasture management and preservation.

N/A

One Cattle dip constructed

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	10,000	0	0	0	10,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	10,000	0	0	0	10,000

Programme: 01 83 District Commercial Services

Class Of OutPut: Higher LG Services

Output: 01 83 02Enterprise Development Services

Vote:521 Kasese District

FY 2019/20

Non Standard Outputs:

- Capacity building of 2 maize and coffee value chain producer groups in areas of institutional development, post harvest handling, value addition and marketing
 -Data collection on small medium enterprises for capacity building and linkage to UNBS for certification and better marketing
 -Promote LED through capacity building for the maize and coffee value chain producer groups in areas of institutional development, post harvest handling, value addition and marketing
 -Strengthening data collection on small medium enterprises for capacity building and linkage to UNBS for certification and better marketing
 -

- Capacity building of 2 maize and coffee value chain producer groups in areas of institutional development, post harvest handling, value addition and marketing
-Data collection on small medium enterprises for capacity building and linkage to UNBS for certification and better marketing

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	14,423	10,815	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	14,423	10,815	0	0	0	0	0

Vote:521 Kasese District

FY 2019/20

Output: 01 83 04 Cooperatives Mobilisation and Outreach Services

Non Standard Outputs:	- Capacity of 8 agricultural marketing cooperative groups under three unions built.	- Capacity of 8 agricultural marketing cooperative groups under three unions built.						
	-Building capacity of agricultural marketing cooperative groups under three unions	- Capacity of 8 agricultural marketing cooperative groups under three unions built.						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	9,000	6,749	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	9,000	6,749	0	0	0	0	0	0

Output: 01 83 05 Tourism Promotional Services

Non Standard Outputs:	-completion of the tourism plan and kick-starting its implementation .- the tourism plan formulated and implementation kick-started.	-Building capacity of 2 tourism groups in product development and marketing<- Building capacity of 2 tourism groups in product development and marketing<						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	5,000	3,749	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	5,000	3,749	0	0	0	0	0	0

Output: 01 83 08 Sector Management and Monitoring

Vote:521 Kasese District

FY 2019/20

Non Standard Outputs:		-4 Consultative travels within and outside the district conducted. commercial office maintained.- Consultative 4 travels within and outside the district ensuring operation and maintenance of the commercial officer.	-1 Consultative travels within and outside the district conducted.					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	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	3,000	2,250	0	0	0	0	0	0
<i>Wage Rec't:</i>	1,234,176	925,632	1,055,378	263,845	263,845	263,845	263,845	263,845
<i>Non Wage Rec't:</i>	877,727	658,254	2,582,248	649,512	643,013	644,513	645,211	645,211
<i>Domestic Dev't:</i>	530,163	530,162	411,540	134,180	134,167	133,180	10,013	10,013
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For WorkPlan	2,642,065	2,114,048	4,049,167	1,047,537	1,041,024	1,041,538	919,068	919,068

Vote:521 Kasese District

FY 2019/20

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
----------------	--	---	--	--	--	--	--

Programme: 08 81 Primary Healthcare

Class Of OutPut: Higher LG Services

Output: 08 81 01Public Health Promotion

Non Standard Outputs:

100 schools reached for HPV and TT vaccination of girls, 48 community disease surveillance trips conducted, 113 case based surveillance trips conducted, 46 health workers trained in IMAM,IYCF and Nutrition in HIV/AIDS, 36 community Barrazas conducted in sub counties, 48 radio programs and community dialogue meetings conducted, 20 ambulance and referral committee meetings conducted, Community structure trained in linkage and referralConducting TT vaccination in schools, Conduct community disease	50 school health programs, 12community disease surveillance trips conducted,30 case based surveillance trips conducted 30 growth monitoring sessions ,50 demonstration gardens established, 1 Hospitals and 1 HCIVs supported to provide replacement feeds and therapic feeds, 12 health workers trained in IMAM,IYCF and Nutrition in HIV/AIDS, 9 community Barrazas, 12 radio programs anddialogue meeting,communit y structres trained 50 school health programs,12 community disease surveillance	Workshop and seminars Public health promotion campaignsconduct Workshop and seminars Conduct Public health promotion campaigns
---	---	--

Vote:521 Kasese District

FY 2019/20

	surveillance, Conduct health facility case based surveillance, Train health workers in IMAM,IYCF and Nutrition in HIV/AIDS, Conduct community Barrazas, Conduct radio programs and community dialogue meetings, Conduct ambulance and referral committee meetings,Train community structure in referral and linkage	<i>trips,30 case based surveillance trips,30 growth monitoring sessions,50 demonstration gardens,2 Hospitals and 1 HCIVs supported in replacement feeding,community structres trained</i>					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	30,000	22,500	28,000	7,000	7,000	7,000	7,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	490,000	122,500	122,500	122,500	122,500
Total For KeyOutput	30,000	22,500	518,000	129,500	129,500	129,500	129,500
Output: 08 81 05Health and Hygiene Promotion							

Vote:521 Kasese District

FY 2019/20

Non Standard Outputs:	48 radio programs,40 HIV/TB supervision trips,1 training conducted,10 health facilities reachedconduct community led radio programs,Support TB/HIV activities gearedtowards decreasing the burden of HIV and TB,Orient Medical records assistants,Orienthea lth workers on perinatal and maternal death audits	<i>1 technical support supervision, 3 community dialogue meetings facilitated, 12 environmental health staff oriented on water quality testing, 9 hand washing with soap campaigns conducted, 3 sanitation marketing meeting 18 community triggering sessions, 1 round of sanitation week implemented, 1 national day of hand washing with soap celebrated.1 technical support supervision, 3 community dialogue meetings, 12 environmental health staff trained,9 hand washing with soap campaigns, 36 community triggering sessions</i>	<i>4 Monitoring and support supervision visits to health facilities Workshop and seminars 1 health promotion compain Conduct Monitoring and support supervision visits to health facilities conduct Workshop and seminars conduct health promotion compain</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	20,000	15,000	10,000	2,500	2,500	2,500	2,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	110,934	27,734	27,734	27,734	27,734
Total For KeyOutput	20,000	15,000	120,934	30,234	30,234	30,234	30,234

Output: 08 81 06District healthcare management services

Non Standard Outputs:	40 health facilities reached, 40 health facilities reached, 87 static units	<i>Office utilities paid, stationery procured, 3 travel to kampala by</i>	<i>Salaries for contract staff Computer supplies and Information</i>
------------------------------	---	---	--

Vote:521 Kasese District

FY 2019/20

reached, 10 jiggles and advertisements ran, 4 quarterly travels, 4 quarterly travels, 60 health facilities reached for DQA, 4 EDHMT meetings conducted, 4 HMIS review meeting, 10 sub counties reached, 4 HSD planning meetings held, 4 quarterly vehicle maintenance trips, Conduct support supervision to LLS, Conduct mentorships and technical support supervision on MNCH, Cold chain maintance and repairs, Advertising and public relations, Undertake quarterly travels to Kampala, Conduct Data quality assessments in health facilities, Conduct EDHTM meetings, Conduct HMIS reveiew meetings, Conduct VHT review meetings at selected sub counties, Conduct HSD based planning meetings, Maintenance of office Vehicles, maintenance of machinery, Equipment & Furniture, procure	<i>DHT facilitated, 1 computer procured, 2 EDHMT and DHT meetings, daily office running fuel procuredOffice utilities paid, stationery procured, 3 travel to kampala by DHT facilitated, 1 computer procured, 2 EDHMT and DHT meetings, daily office running fuel procured</i>	<i>Technology (IT) Workshops and Seminars Printing, Stationery, Photocopying and Binding Small Office Equipment Information and communications technology (ICT) Electricity Water Other Utilities- (fuel, gas, firewood, charcoal) Travel inland Fuel, Lubricants and Oils Maintenance – Vehicles 40 health facilities reached, 87 static units reached, 10 jiggles and advertisements ran, 4 quarterly travels, 4 quarterly travels, 60 health facilities reached for DQA, 4 EDHMT meetings conducted, 4 HMIS review meeting, 10 sub counties reached, 4 HSD planning meetings held, 4 quarterly vehicle maintenance trips, Conduct support supervision to LLS, Conduct mentorships and technical support supervision on MNCH, Cold chain maintained and repairs, Advertising and public relations, Undertake</i>
---	--	--

Vote:521 Kasese District

FY 2019/20

office running Fuel,
Lubricants and
Oils, payment of
Electricit and
Waterbills ,
payment of
Printing,
Stationary,
Photocopying and
binding expenses,
procurement of
Small Office
Equipment,
payment of casual
laborers, procure
Computer Supplies
and information
(IT)

*quarterly travels to
Kampala, Conduct
Data quality
assessments in
health facilities,
Conduct EDHTM
meetings, Conduct
HMIS review
meetings, Conduct
VHT review
meetings at selected
sub counties,
Conduct HSD
based planning
meetings,
Maintenance of
office Vehicles,
maintenance of
machinery,
Equipment &
Furniture, procure
office running
Fuel, Lubricants
and Oils, payment
of Electricity and
Water bills ,
payment of
Printing,
Stationary,
Photocopying and
binding expenses,
procurement of
Small Office
Equipment,
payment of casual
laborers, procure
Computer Supplies
and information
(IT) workshop and
seminars 1 vehicle
maintained Utilities
paid Assorted
stationary procured
computer supplies
and information
technologies
Procure assorted
stationery conduct*

Vote:521 Kasese District

FY 2019/20

			<i>workshop and seminars repair and maintenance of vehicles payment of utilities and bill</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	75,298	56,473	34,320	7,830	7,830	7,830	10,830
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	106,223	26,556	26,556	26,556	95,939
Total For KeyOutput	75,298	56,473	140,543	34,386	34,386	34,386	106,769

Output: 08 81 07Immunisation Services

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	0	0	0	0	0
<i>External Financing:</i>	0	0	361,288	90,322	90,322	90,322	90,322
Total For KeyOutput	0	0	361,288	90,322	90,322	90,322	90,322

Class Of OutPut: Lower Local Services

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	<i>8107Focused antenatal services, HBB, continuous health education to mothers in Antenatal clinic About 40% of the total deliveries</i>	2026No. and proportion of deliveries conducted in the NGO Basic health facilities Planned: 8107 About 10% of the total deliveries	2026About10% of the total deliveries	2026About 10% of the total deliveries	2029About10% of the total deliveries
---	--	--	--------------------------------------	---------------------------------------	--------------------------------------

Vote:521 Kasese District

FY 2019/20

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

8133*Conduct EPI outreaches to the community, Transport vaccines from the DVS, maintain the cold chain,Immunized with Pentavalent vaccine at the NGO Basic health facilities*

2033Immunized with Pentavalent vaccine at the NGO Basic health facilities

2033Immunized with Pentavalent vaccine at the NGO Basic health facilities

2033Immunized with Pentavalent vaccine at the NGO Basic health facilities

2033Immunized with Pentavalent vaccine at the NGO Basic health facilities

Number of inpatients that visited the NGO Basic health facilities

31405*Health education sessions, Continuous medical education, Internal support supervision, Nyabugando HC III, Kasanga HC III, Mushenene Dispensary, Kinyamaseke HC III, Kyarumba PHC HC III, St Francis of Assis-Kitabu, Kagando School of Nursing, Kanamba HC III, Buhaghura HC III, Services HC III, Maliba HC III, Kyanya SDA H*

7851Nyabugando HC III, Kasanga HC III, Mushenene Dispensary, Kinyamaseke HC III, Kyarumba PHC HC III, St Francis of Assis-Kitabu, Kagando School of Nursing, Kanamba HC III, Buhaghura HC III, Services HC III, Maliba HC III, Kyanya SDA H

7851Nyabugando HC III, Kasanga HC III, Mushenene Dispensary, Kinyamaseke HC III, Kyarumba PHC HC III, St Francis of Assis-Kitabu, Kagando School of Nursing, Kanamba HC III, Buhaghura HC III, Services HC III, Maliba HC III, Kyanya SDA H

7851Nyabugando HC III, Kasanga HC III, Mushenene Dispensary, Kinyamaseke HC III, Kyarumba PHC HC III, St Francis of Assis-Kitabu, Kagando School of Nursing, Kanamba HC III, Buhaghura HC III, Services HC III, Maliba HC III, Kyanya SDA H

7852Nyabugando HC III, Kasanga HC III, Mushenene Dispensary, Kinyamaseke HC III, Kyarumba PHC HC III, St Francis of Assis-Kitabu, Kagando School of Nursing, Kanamba HC III, Buhaghura HC III, Services HC III, Maliba HC III, Kyanya SDA H

Vote:521 Kasese District

FY 2019/20

Number of outpatients that visited the NGO
Basic health facilities

68814Health education sessions, Continuous medical education, Internal support supervision, Nyabugando HC III, Kasanga HC III, Mushenene Dispensary, Kinyamaseke HC III, Kyarumba PHC HC III, St Francis of Assis-Kitabu, Kagando School of Nursing, Kanamba HC III, Buhaghura HC III, Services HC III, Maliba HC III, Kyanya SDA H

17203Nyabugando HC III, Kasanga HC III, Mushenene Dispensary, Kinyamaseke HC III, Kyarumba PHC HC III, St Francis of Assis-Kitabu, Kagando School of Nursing, Kanamba HC III, Buhaghura HC III, Services HC III, Maliba HC III, Kyanya SDA H

17203Nyabugando HC III, Kasanga HC III, Mushenene Dispensary, Kinyamaseke HC III, Kyarumba PHC HC III, St Francis of Assis-Kitabu, Kagando School of Nursing, Kanamba HC III, Buhaghura HC III, Services HC III, Maliba HC III, Kyanya SDA H

17203Nyabugando HC III, Kasanga HC III, Mushenene Dispensary, Kinyamaseke HC III, Kyarumba PHC HC III, St Francis of Assis-Kitabu, Kagando School of Nursing, Kanamba HC III, Buhaghura HC III, Services HC III, Maliba HC III, Kyanya SDA H

17205Nyabugando HC III, Kasanga HC III, Mushenene Dispensary, Kinyamaseke HC III, Kyarumba PHC HC III, St Francis of Assis-Kitabu, Kagando School of Nursing, Kanamba HC III, Buhaghura HC III, Services HC III, Maliba HC III, Kyanya SDA H

Non Standard Outputs:

N/AN/A

Funds transferred to NGO basic health facilities across the districtTransfer of funds

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	80,862	60,646	101,068	25,267	25,267	25,267	25,267
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	80,862	60,646	101,068	25,267	25,267	25,267	25,267

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

% age of approved posts filled with qualified health workers

59%Recruitment planning, Advertising, and staff inductionOf the approved posts filled with qualified health workers

Vote:521 Kasese District

FY 2019/20

% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	100%Train VHTs in iCCM and data management and reportingof the villages have functional VHTs and reporting quarterly	25of the villages have functional VHTs and reporting quarterly	25of the villages have functional VHTs and reporting quarterly	25of the villages have functional VHTs and reporting quarterly	25of the villages have functional VHTs and reporting quarterly
No and proportion of deliveries conducted in the Govt. health facilities	6344Provision of FAC services,strengthen Community health services.About 30% of the health facility based deliveries are conducted in the Basic health facilities	1500About 30% of the health facility based deliveries are conducted in the Basic health facilities	1672About 30% of the health facility based deliveries are conducted in the Basic health facilities	1580About 30% of the health facility based deliveries are conducted in the Basic health facilities	1592About 30% of the health facility based deliveries are conducted in the Basic health facilities
No of children immunized with Pentavalent vaccine	19758Commuinty outreach, Cold chain maintance, Delivery of vaccines from the DVS to the health facilityChildren immunized with Pentavalent vaccine	4939Children immunized with Pentavalent vaccine	4940Children immunized with Pentavalent vaccine	4939Children immunized with Pentavalent vaccine	4939Children immunized with Pentavalent vaccine
No of trained health related training sessions held.	20Mentorships and Coachings and organized central trainings.Health related training sessions	5Health related training sessions	5Health related training sessions	5Health related training sessions	5Health related training sessions
Number of inpatients that visited the Govt. health facilities.	13147Continous medical education, Early disease detection,Inpatients Visited the Govt health facilities.	3286Inpatients Visited the Govt health facilities.	3289Inpatients Visited the Govt health facilities.	3200Inpatients Visited the Govt health facilities.	3372Inpatients Visited the Govt health facilities.

Vote:521 Kasese District

FY 2019/20

Number of outpatients that visited the Govt. health facilities.			506586Health educataion, Continous medical education, Tidding up, general sanitation and hygiene of OPD.Outpatients visited all the Gov't health facilities in the District					
Number of trained health workers in health centers			960Recruitment planning,Declarati on of vacant posts, Advertising Critical vacant posts, staff induction Trained health workers in the health centres	240Trained health workers in the health centres	240Trained health workers in the health centres	240Trained health workers in the health centres	240Trained health workers in the health centres	
Non Standard Outputs:	N/A	N/A	Funds tranffered to all Basic health facilities across the district Transfer of funds to all basic health facilities ((HCIV-HCII-LLS) across the district					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	340,328	255,244	425,370	106,343	106,343	106,343	106,343	106,343
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	340,328	255,244	425,370	106,343	106,343	106,343	106,343	106,343

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

No of new standard pit latrines constructed in a village	55-Stance VIP latrine constructed at Nyamirami Health Centre 45-Stance VIP latrine constructed at Nyamirami Health Centre 4	11-Stance VIP latrine constructed at Nyamirami Health Centre 4	11-Stance VIP latrine constructed at Nyamirami Health Centre 4	11-Stance VIP latrine constructed at Nyamirami Health Centre 4	22 Stance VIP latrine constructed at Nyamirami Health Centre 4
--	---	--	--	--	--

Vote:521 Kasese District

FY 2019/20

Non Standard Outputs:		N/AN/A						
<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>	30,000	22,500	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	30,000	22,500	0	0	0	0	0	0

Class Of OutPut: Capital Purchases

Output: 08 81 75Non Standard Service Delivery Capital

Non Standard Outputs:		4 immunization campaignImmuniza tion services such as Mass immunization campaigns.	<i>1 immunization campaign1 immunization campaign</i>	<i>Quarterly travels, during monitoring and support supervision visits monitoring and support supervision</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>	0	0	29,170	9,714	9,714	9,743	0	0
<i>External Financing:</i>	1,466,445	1,099,834	0	0	0	0	0	0
Total For KeyOutput	1,466,445	1,099,834	29,170	9,714	9,714	9,743	0	0

Output: 08 81 80Health Centre Construction and Rehabilitation

Non Standard Outputs:								
<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>	0	0	700,000	233,100	233,100	233,449	351	351
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	700,000	233,100	233,100	233,449	351	351

Vote:521 Kasese District

FY 2019/20

Output: 08 81 81Staff Houses Construction and Rehabilitation

Non Standard Outputs:	N/AN/A		<i>Retention paidPayment of retention for the completion of Kahokya HCII</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>	20,000	15,000	<i>9,041</i>	3,011	3,011	3,011	9	
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
Total For KeyOutput	20,000	15,000	9,041	3,011	3,011	3,011	9	

Output: 08 81 82Maternity Ward Construction and Rehabilitation

Non Standard Outputs:	N/AN/A							
<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>	27,300	27,300	<i>30,190</i>	10,053	10,053	10,083	0	
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
Total For KeyOutput	27,300	27,300	30,190	10,053	10,053	10,083	0	

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

Non Standard Outputs:	2 OPD and other wards consturcted , 1 District drug store renovated, 1 Generator shelter constructed, Construction of OPD and other ward constructions.	<i>1 District drug store renovated, 1 Generator shelter constructed, 2 OPD and other wards consturcted , 1 District drug store renovated, 1 Generator shelter constructed,</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>	1,055,126	1,055,125	<i>650,000</i>	216,450	216,450	217,100	0	
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0

Vote:521 Kasese District

FY 2019/20

Total For KeyOutput	1,055,126	1,055,125	650,000	216,450	216,450	217,100	0
---------------------	-----------	-----------	---------	---------	---------	---------	---

Output: 08 81 84Theatre Construction and Rehabilitation

Non Standard Outputs:

			<i>retention for the construction of a placenta pit paidPayment of retention for the construction of a placenta pit at Naymirami HCIV in muhokya sub county</i>				
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	1,505	502	502	502	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,505	502	502	502	0

Programme: 08 82 District Hospital Services

Class Of OutPut: Lower Local Services

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

%age of approved posts filled with trained health workers	<i>73%Recruitment planning,Staff developmentof approved posts in Bwera Hospital filled with qualified health workers</i>	73%of approved posts in Bwera Hospital filled with qualified health workers	73%of approved posts in Bwera Hospital filled with qualified health workers	73%of approved posts in Bwera Hospital filled with qualified health workers	73%of approved posts in Bwera Hospital filled with qualified health workers
No. and proportion of deliveries in the District/General hospitals	<i>3967ensitization of mothers on early start of ANC and focused ANC, strengthen familyconnect strategy through the use of the VHTs(65%) coverage of deliveries in Bwera Hospital</i>				

Vote:521 Kasese District

FY 2019/20

Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals.

12735conduct CMEs, Procure more beds and Mattressesat Bwera Hospital in Mpondwe Lhubiriha TC

Number of total outpatients that visited the District/ General Hospital(s).

44935Health education and promotion, community health serviceswith OPD utilization of 1.3

Non Standard Outputs:

N/AN/A

Funds transferred to the HospitalTransfer of funds to District Hospital

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	191,656	143,741	489,747	122,437	122,437	122,437	122,437
<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	191,656	143,741	489,747	122,437	122,437	122,437	122,437

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

No. and proportion of deliveries conducted in NGO hospitals facilities.

4552Sensitization of preg. women on Focused ANC, early start of ANC, delivery in health facilities,procurement of delivery beds.Kagando Hospital in Kisinga town council and Kilembe Mines Hospital in Kasese Municipality

Vote:521 Kasese District

FY 2019/20

Number of inpatients that visited the NGO hospital facility			27321Conduct CMEs, procure more beds and matressess, pay utility billsKagando Hospital in Kisinga town council and Kilembe Mines Hospital in Kasese Municipality	6830Kagando Hospital in Kisinga town council and Kilembe Mines Hospital in Kasese Municipality	6800Kagando Hospital in Kisinga town council and Kilembe Mines Hospital in Kasese Municipality	6340Kagando Hospital in Kisinga town council and Kilembe Mines Hospital in Kasese Municipality	27321Kagando Hospital in Kisinga town council and Kilembe Mines Hospital in Kasese Municipality
Number of outpatients that visited the NGO hospital facility			39388Continuous medical education to heath workers, health education and promotion sessions in OPD,community health services Kagando Hospital in Kisinga town council and Kilembe Mines Hospital in Kasese Municipality				
Non Standard Outputs:			Immunization services supported, Cold chain and maintenance and repairs quarterly HUMC meetings heldconduct Immunization services both static and outreaches, maintenance and repair of the cold chain equipment condcut quarterly HUMC meetings	Immunization services supported, Cold chain and maintenance and repairs, quarterly HUMC meetings heldImmunization services supported, Cold chain and maintenance and repairs, quarterly HUMC meetings held	Funds transfferd to NGO Hospitals Transfer of funds to NGO Hospitals		
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	253,112	189,832	607,652	151,913	151,913	151,913
	Domestic Dev't:	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0

Vote:521 Kasese District

FY 2019/20

Total For KeyOutput	253,112	189,832	607,652	151,913	151,913	151,913	151,913
---------------------	---------	---------	---------	---------	---------	---------	---------

Programme: 08 83 Health Management and Supervision

Class Of OutPut: Higher LG Services

Output: 08 83 01Healthcare Management Services

Non Standard Outputs:	<p>All staff salaries paid at the district headquarters</p> <p>Assorted stationary procured</p> <p>12 water and electricity bill paid at the district Hq</p> <p>Assorted office Equipment procured</p> <p>12 consultative travels by the DHO facilitated at the district HQ</p> <p>All staff salaries paid at the district headquarters</p> <p>procurement of assorted stationary and small office equipment</p> <p>Payment of utility bills</p> <p>Health care monitoring and supervision</p>	<p>3 months staff salaries paid at the district headquarters, Assorted stationary procured,3 water and electricity bill paid at the district Hq Assorted office Equipment procured, 3 consultative travels by the DHO facilitated at the district HQ3 months staff salaries paid at the district headquarters, Assorted stationary procured,3 water and electricity bill paid at the district Hq Assorted office Equipment procured, 3 consultative travels by the DHO facilitated at the district HQ</p>	<p>General staff Salaries paid Computer supplies and Information Technology (IT) supplied Workshops and Seminars Printing, Stationery, Photocopying and Binding Small Office Equipment Information and communications technology (ICT) 12 months Water and electricity bill paid Other Utilities- (fuel, gas, firewood, charcoal) Travel inland Fuel, Lubricants and Oils Maintenance – Vehicles Advertising and Public Relations 1st, 2nd,3rd , and 4th Quarter performance report Payment of staff salaries Payment of 12 months water and electricity bills Procurement of assorted stationary and small office equipment Preparation of quarterly performance report</p>	<p>General staff Salaries paid</p> <p>Computer supplies and Information Technology (IT) supplied</p> <p>Workshops and Seminars Printing, Stationery, Photocopying and Binding Small Office Equipment</p> <p>Information and communications technology (ICT)</p> <p>3 months Water and electricity bill paid</p> <p>Other Utilities- (fuel, gas, firewood, charcoal)</p> <p>Travel inland Fuel, Lubricants and Oils Maintenance & Vehicles Advertising and Public Relations</p>	<p>General staff Salaries paid</p> <p>Computer supplies and Information Technology (IT) supplied</p> <p>Workshops and Seminars Printing, Stationery, Photocopying and Binding Small Office Equipment</p> <p>Information and communications technology (ICT)</p> <p>3 months Water and electricity bill paid</p> <p>Other Utilities- (fuel, gas, firewood, charcoal)</p> <p>Travel inland Fuel, Lubricants and Oils Maintenance & Vehicles Advertising and Public Relations</p>	<p>General staff Salaries paid</p> <p>Computer supplies and Information Technology (IT) supplied</p> <p>Workshops and Seminars Printing, Stationery, Photocopying and Binding Small Office Equipment</p> <p>Information and communications technology (ICT)</p> <p>3 months Water and electricity bill paid</p> <p>Other Utilities- (fuel, gas, firewood, charcoal)</p> <p>Travel inland Fuel, Lubricants and Oils Maintenance & Vehicles Advertising and Public Relations</p>	<p>General staff Salaries paid</p> <p>Computer supplies and Information Technology (IT) supplied</p> <p>Workshops and Seminars Printing, Stationery, Photocopying and Binding Small Office Equipment</p> <p>Information and communications technology (ICT)</p> <p>3 months Water and electricity bill paid</p> <p>Other Utilities- (fuel, gas, firewood, charcoal)</p> <p>Travel inland Fuel, Lubricants and Oils Maintenance & Vehicles Advertising and Public Relations</p>
------------------------------	--	--	---	--	--	--	--

Vote:521 Kasese District

FY 2019/20

Wage Rec't:	9,975,935	7,481,922	10,315,067	61,752	61,752	61,752	10,129,811
Non Wage Rec't:	92,853	69,640	55,611	13,903	13,903	13,903	13,903
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	700,308	175,077	175,077	175,077	175,077
Total For KeyOutput	10,068,789	7,551,562	11,070,986	250,732	250,732	250,732	10,318,791

Output: 08 83 02Healthcare Services Monitoring and Inspection

Non Standard Outputs:	4 quarterly supervision visits to the LL facilities by the DHSA facilitated 4 quarterly data quality assessments by the DHT facilitated 12 monthly mentorships to health facilities facilitated 4 quarterly support supervision by the DHTconduct spportd supervision to lower health facilities conduct data quality assessment in health facilities conduct mentorship and Orientation meetings in health facilities conduct support supervision to LL health facilities	1 supervision visits to the LL facilities by the DHSA facilitated, 1 quarterly data quality assessments by the DHT facilitated, 3 monthly mentorships to health facilities facilitated, 1 quarterly support supervision by the DHT1 supervision visits to the LL facilities by the DHSA facilitated, 1 quarterly data quality assessments by the DHT facilitated, 3 monthly mentorships to health facilities facilitated, 1 quarterly support supervision by the DHT	Computer supplies and Information Technology (IT) Workshops and Seminars Printing, Stationery, Photocopying and Binding Small Office Equipment Information and communications technology (ICT) Travel inland Fuel, Lubricants and Oils Maintenance - Other Advertising and Public Relations Quarterly supervision visits to the LL facilities by the DHSA facilitated 4 quarterly data quality assessments by the DHT facilitated 12 monthly mentorships to health facilities facilitated 4 quarterly support supervision by the DHT Conduct support supervision to lower health	Computer supplies and Information Technology (IT) Workshops and Seminars Printing, Stationery, Photocopying and Binding Small Office Equipment Information and communications technology (ICT) Travel inland Fuel, Lubricants and Oils Maintenance & Vehicles Maintenance - Other Advertising and Public Relations	Computer supplies and Information Technology (IT) Workshops and Seminars Printing, Stationery, Photocopying and Binding Small Office Equipment Information and communications technology (ICT) Travel inland Fuel, Lubricants and Oils Maintenance & Vehicles Maintenance - Other Advertising and Public Relations	Computer supplies and Information Technology (IT) Workshops and Seminars Printing, Stationery, Photocopying and Binding Small Office Equipment Information and communications technology (ICT) Travel inland Fuel, Lubricants and Oils Maintenance & Vehicles Maintenance - Other Advertising and Public Relations	Computer supplies and Information Technology (IT) Workshops and Seminars Printing, Stationery, Photocopying and Binding Small Office Equipment Information and communications technology (ICT) Travel inland Fuel, Lubricants and Oils Maintenance & Vehicles Maintenance - Other Advertising and Public Relations
------------------------------	--	---	---	--	--	--	--

Vote:521 Kasese District

FY 2019/20

			<i>facilities Conduct data quality assessment in health facilities</i>				
			<i>Conduct mentorship and Orientation meetings in health facilities</i>				
			<i>Conduct support supervision to LL health facilities</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,000	7,500	12,000	3,000	3,000	3,000	3,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	132,000	33,000	33,000	33,000	33,000
Total For KeyOutput	10,000	7,500	144,000	36,000	36,000	36,000	36,000

Output: 08 83 03Sector Capacity Development

Vote:521 Kasese District

FY 2019/20

Non Standard Outputs:	Staff supported in capacity building Staff training expenditure and fees paid on Job mentorships to staff conducted staff induction is conducted Staff training Payment Staff training expenditure and tuition fees conduct on job mentorship of staff in health facilities conduct staff induction by the DHT and Human resource office	Staff supported in capacity building Staff training expenditure and fees paid on Job mentorships to staff conducted staff induction is conducted Staff training expenditure and fees paid on Job mentorships to staff conducted staff induction is conducted	Workshops and seminars Travel inland Salaries to Contract staff supported in capacity development Staff training expenditure and fees paid on Job mentorships to staff Conduct staff induction is conducted Staff training Payment Staff training expenditure and tuition fees Conduct on job mentorship of staff in health facilities Conduct staff induction by the DHT and Human resource office Payment of salaries to contract staff	Workshops and seminars Travel inland Salaries to Contract staff	Workshops and seminars Travel inland Salaries to Contract staff	Workshops and seminars Travel inland Salaries to Contract staff	Workshops and seminars Travel inland Salaries to Contract staff
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	8,000	6,000	7,145	1,786	1,786	1,786	1,786
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	8,000	6,000	7,145	1,786	1,786	1,786	1,786

Vote:521 Kasese District

FY 2019/20

Class Of OutPut: Capital Purchases

Output: 08 83 75Non Standard Service Delivery Capital

Non Standard Outputs:		10 monitoring and supervision visits, 40 health workers trained,Monitoring and supervision visits of capital development project, Build capacity of the district health staff.in appraisal of capital works,	3 monitoring and supervision visits, 10 health workers trained,3 monitoring and supervision visits, 10 health workers trained,	Retention for the completed works paid Payment of retention for the completed works			
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	79,418	79,418	3,383	1,127	1,127	1,127	3
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	79,418	79,418	3,383	1,127	1,127	1,127	3
Wage Rec't:	9,975,935	7,481,922	10,315,067	61,752	61,752	61,752	10,129,811
Non Wage Rec't:	1,102,110	826,576	1,770,913	441,978	441,978	441,978	444,978
Domestic Dev't:	1,211,844	1,199,343	1,423,289	473,956	473,956	475,015	363
External Financing:	1,466,445	1,099,834	1,900,753	475,188	475,188	475,188	544,571
Total For WorkPlan	13,756,334	10,607,674	15,410,022	1,452,874	1,452,874	1,453,933	11,119,724

Vote:521 Kasese 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
<i>Programme: 07 81 Pre-Primary and Primary Education</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 07 81 02Primary Teaching Services</i>							
Non Standard Outputs:	Salaries paid3048 primary school teachers paid 12 months salary	3 months salaries paid3 months salaries paid	General salariesPayment of salaries for primary teachers	All department staff paid salaries	All department staff paid salaries	All department staff paid salaries	All department staff paid salaries
<i>Wage Rec't:</i>	19,929,623	14,947,217	19,929,623	4,982,406	4,982,406	4,982,406	4,982,406
<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	19,929,623	14,947,217	19,929,623	4,982,406	4,982,406	4,982,406	4,982,406

Vote:521 Kasese District

FY 2019/20

Class Of OutPut: Lower Local Services

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

No. of Students passing in grade one			356PLE performanceAcross the district					
No. of pupils enrolled in UPE			151453Enrollment Across the district	151453Across the district	151453Across the district	151453Across the district	151453Across the district	
No. of pupils sitting PLE			10238PLE performanceAcross the district					
No. of student drop-outs			478Head countingAcross the district					
No. of teachers paid salaries			3048Direct salary paymentsAcross the district	3048Across the district	3048Across the district	3048Across the district	3048Across the district	
Non Standard Outputs:	-Unconditional funds transferred to all UPE schools across the district -Unconditional funds transferred to all UPE schools across the district	Unconditional funds transferred to all UPE schools across the districtUncondition al funds transferred to all UPE schools across the district	UPE transfersFunds transferred to primary schools			UPE Funds transferred	UPE Funds transferred	
Wage Rec't:	0	0	0	0	0	0	0	
Non Wage Rec't:	1,559,016	1,198,255	1,904,082	475,357	475,357	476,021	477,348	
Domestic Dev't:	0	0	0	0	0	0	0	
External Financing:	0	0	0	0	0	0	0	
Total For KeyOutput	1,559,016	1,198,255	1,904,082	475,357	475,357	476,021	477,348	

Class Of OutPut: Capital Purchases

Vote:521 Kasese District

FY 2019/20

Output: 07 81 75Non Standard Service Delivery Capital

Non Standard Outputs:		One Library constructed at Rwesande SDA P/SConstruct of a library					
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	97,780	32,563	32,563	32,563	91
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	97,780	32,563	32,563	32,563	91

Output: 07 81 80Classroom construction and rehabilitation

Non Standard Outputs:		N/AN/A Classroom construction and rehabilitation 2 classroom block constructed each at Karusandara SDA P/S in Karusandara S/c, Kamuruli P/S in Kisinga S/C, 3 at Kabatunda P/S in Kyabarungira S/C, 2 Class room block rehabilitated at Karambi P/S in Karambi 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:	287,112	286,328	435,900	145,300	145,300	145,300	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	287,112	286,328	435,900	145,300	145,300	145,300	0

Output: 07 81 81Latrine construction and rehabilitation

Vote:521 Kasese District

FY 2019/20

Non Standard Outputs:	N/AN/A	<i>-Three 5-stance latrines constructed at the P/S of St. Alyosious Isango, Kyapa Ngome p/s in Lake Katwe and Kyondo respectively -Three 5-stance latrines constructed at the P/S of St. Alyosious Isango, Kyapa Ngome p/s in Lake Katwe and Kyondo respectively</i>					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	76,102	75,826	42,800	14,267	14,267	14,259	8
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	76,102	75,826	42,800	14,267	14,267	14,259	8

Output: 07 81 82Teacher house construction and rehabilitation

Non Standard Outputs:	One 4-twin staff house constructed at Mbata P/S in Bwesumbu S/C							
	One 4-twin staff house constructed at Mbata P/S in Bwesumbu 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:	76,171	75,878	0	0	0	0	0	
External Financing:	0	0	0	0	0	0	0	
Total For KeyOutput	76,171	75,878	0	0	0	0	0	

Output: 07 81 83Provision of furniture to primary schools

Vote:521 Kasese District

FY 2019/20

Non Standard Outputs:	Furniture (3-seater Lower –age wooden dual desks) will be procured and supplied to primary schoolsFurniture (3-seater Lower –age wooden dual desks) will be procured and supplied to primary schools		2 schools Kinyabisiki and Bweyale received furniture Supply of furniture	Supply of 3-seater lower age desks to primary schools across the district	Supply of 3-seater lower age desks to primary schools across the district	Supply of 3-seater lower age desks to primary schools across the district	
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	47,727	35,795	24,480	8,160	8,160	8,160	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	47,727	35,795	24,480	8,160	8,160	8,160	0

Programme: 07 82 Secondary Education

Class Of OutPut: Higher LG Services

Output: 07 82 01Secondary Teaching Services

Non Standard Outputs:	All Teachers paid Wages Payment of wages	3 Months salaries paid3 Months salaries paid	Payment of salaries to secondary teachersPayment of salaries for secondary teachers across the district	All staff paid salaries	All staff paid salaries	All staff paid salaries	All staff paid salaries
Wage Rec't:	4,474,164	3,355,623	5,837,399	1,459,350	1,459,350	1,459,350	1,459,350
Non Wage Rec't:	0	0	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	4,474,164	3,355,623	5,837,399	1,459,350	1,459,350	1,459,350	1,459,350

Class Of OutPut: Lower Local Services

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

Vote:521 Kasese District

FY 2019/20

No. of students enrolled in USE			16881 Enrollment 16,881 pupils enrolled in the 17 Government Grant Aided Secondary Schools listed below;- Kurruhe High, YMCA Rugendabara, Rwenzori High, Karusandara SS, Mahango Seed, Mutanywana SS, Hamukungu Parents, Katwe SS, St. Thereza SS, Saad Memorial , Kisinga Voc,	4220 pupils enrolled in the 17 Government Grant Aided Secondary Schools listed below;- Kurruhe High, YMCA Rugendabara, Rwenzori High, Karusandara SS, Mahango Seed, Mutanywana SS, Hamukungu Parents, Katwe SS, St. Thereza SS, Saad Memorial , Kisinga Voc,	4221 pupils enrolled in the 17 Government Grant Aided Secondary Schools listed below;- Kurruhe High, YMCA Rugendabara, Rwenzori High, Karusandara SS, Mahango Seed, Mutanywana SS, Hamukungu Parents, Katwe SS, St. Thereza SS, Saad Memorial , Kisinga Voc,	3220 pupils enrolled in the 17 Government Grant Aided Secondary Schools listed below;- Kurruhe High, YMCA Rugendabara, Rwenzori High, Karusandara SS, Mahango Seed, Mutanywana SS, Hamukungu Parents, Katwe SS, St. Thereza SS, Saad Memorial , Kisinga Voc,	5220 pupils enrolled in the 17 Government Grant Aided Secondary Schools listed below;- Kurruhe High, YMCA Rugendabara, Rwenzori High, Karusandara SS, Mahango Seed, Mutanywana SS, Hamukungu Parents, Katwe SS, St. Thereza SS, Saad Memorial , Kisinga Voc,		
No. of teaching and non teaching staff paid			385 Payment of staff salaries 385 teachning and non teaching staff paid salaries in the 17 Government Grant Aided Secondary Schools listed below;- Kurruhe High, YMCA Rugendabara, Rwenzori High, Karusandara SS, Mahango Seed, Mutanywana SS, Hamukungu Parents, Katwe SS, St. Thereza SS,	385385 teachning and non teaching staff paid salaries in the 17 Government Grant Aided Secondary Schools listed below;- Kurruhe High, YMCA Rugendabara, Rwenzori High, Karusandara SS, Mahango Seed, Mutanywana SS, Hamukungu Parents, Katwe SS, St. Thereza SS,	385385 teachning and non teaching staff paid salaries in the 17 Government Grant Aided Secondary Schools listed below;- Kurruhe High, YMCA Rugendabara, Rwenzori High, Karusandara SS, Mahango Seed, Mutanywana SS, Hamukungu Parents, Katwe SS, St. Thereza SS,	385385 teachning and non teaching staff paid salaries in the 17 Government Grant Aided Secondary Schools listed below;- Kurruhe High, YMCA Rugendabara, Rwenzori High, Karusandara SS, Mahango Seed, Mutanywana SS, Hamukungu Parents, Katwe SS, St. Thereza SS,	385385 teachning and non teaching staff paid salaries in the 17 Government Grant Aided Secondary Schools listed below;- Kurruhe High, YMCA Rugendabara, Rwenzori High, Karusandara SS, Mahango Seed, Mutanywana SS, Hamukungu Parents, Katwe SS, St. Thereza SS,		
Non Standard Outputs:			All funds transferredTransfer of funds to USE Secondary schools across the district	USE funds transfersTransfer of funds to secondary schools	USE funds transferred to all USE schools across the district	USE funds transferred to all USE schools across the district	USE funds transferred to all USE schools across the district	USE funds transferred to all USE schools across the district	
Wage Rec't:			0	0	0	0	0	0	
Non Wage Rec't:			2,493,448	1,916,457	1,953,711	488,428	488,428	522,773	454,082

Vote:521 Kasese District

FY 2019/20

<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	2,493,448	1,916,457	1,953,711	488,428	488,428	522,773	454,082

Class Of OutPut: Capital Purchases

Output: 07 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	6,000	1,500	1,500	1,500	1,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	6,000	1,500	1,500	1,500	1,500

Output: 07 82 80Secondary School Construction and Rehabilitation

Non Standard Outputs:

	Construction and completion of Nyakatonzi SEED secondary school in Nyakatonzi s/c and Construction of Isango SEED secondary school in Isango s/c	Construction and completion of Nyakatonzi SEED secondary school in Nyakatonzi s/c and Construction of Isango SEED secondary school in Isango s/c	Secondary school construction of Isango Seed secondary school and completion of Nyakatonzi Seed secondary school	Secondary school construction	Secondary school construction	Secondary school construction	Secondary school construction
<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>	1,256,763	1,244,045	41,460	13,820	13,820	13,820	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,256,763	1,244,045	41,460	13,820	13,820	13,820	0

Vote:521 Kasese District

FY 2019/20

Programme: 07 83 Skills Development

Class Of OutPut: Higher LG Services

Output: 07 83 01Tertiary Education Services

No. Of tertiary education Instructors paid salaries				<i>41Bwera Teachers College in Mpondwe Lhubiriha TC and Katwe Technical Institute in Katwe Kabatoro TC</i>	41tertiary education Instructors paid salaries	41tertiary education Instructors paid salaries	41tertiary education Instructors paid salaries	41tertiary education Instructors paid salaries
				<i>Payment of salaries for tutors at Bwera Teachers College in Mpondwe Lhubiriha TC and Katwe Technical Institute in Katwe Kabatoro TC</i>				
Non Standard Outputs:	N/AN/A			<i>Payment of salaries for Tertiary staff</i>	All tertiary instructors paid salaries	All tertiary instructors paid salaries	All tertiary instructors paid salaries	All tertiary instructors paid salaries
<i>Wage Rec't:</i>	588,646	441,484	804,255		201,064	201,064	201,064	201,064
<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	588,646	441,484	804,255		201,064	201,064	201,064	201,064

Vote:521 Kasese District

FY 2019/20

Class Of OutPut: Lower Local Services

Output: 07 83 51Skills Development Services

Non Standard Outputs:	Funds transferred to tertiary institutionsFunds transferred to tertiary institutions	<i>Funds transferred to tertiary institutions i.e Lake Katwe Technical Institute and Bwera Teachers College.Funds transferred to tertiary institutions i.e Lake Katwe Technical Institute and Bwera Teachers College.</i>	<i>Skill development services delivered Delivery of skill development services Transfer of funds to Tertiary InstitutionsTransferring of funds to tertiary institutions across the district</i>	Skill development services delivered	Skill development services delivered	Skill development services delivered	Skill development services delivered
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	285,796	219,662	305,796	76,449	76,449	76,449	76,449
<i>Domestic Dev't:</i>	58,756	58,756	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	344,552	278,418	305,796	76,449	76,449	76,449	76,449

Programme: 07 84 Education & Sports Management and Inspection

Class Of OutPut: Higher LG Services

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

Non Standard Outputs:	-Preparation of BOQs -12 months water and electricity bills cleared at the department -Travels within and outside the district facilitated -Assorted stationery procured -Maintain and rehabilitate desks, windows, doors, latrines in selected	<i>-Preparation of BOQs -3 months water and electricity bills cleared at the department - Travels within and outside the district facilitated - Assorted stationery procured - Maintain and rehabilitate desks, windows, doors, latrines in selected</i>	<i>General staff salaries Workshops and Seminars Books, Periodicals & Newspapers Computer supplies and Information Technology (IT) Printing, Stationery, Photocopying and Binding Telecommunicatio ns Electricity Water Cleaning</i>	Workshops and Seminars Books, Periodicals & Newspapers Computer supplies and Information Technology (IT) Printing, Stationery, Photocopying and Binding Telecommunicatio ns 3 months water and Electricity bill paid	Workshops and Seminars Books, Periodicals & Newspapers Computer supplies and Information Technology (IT) Printing, Stationery, Photocopying and Binding Telecommunicatio ns 3 months water and Electricity bill paid	Workshops and Seminars Books, Periodicals & Newspapers Computer supplies and Information Technology (IT) Printing, Stationery, Photocopying and Binding Telecommunicatio ns 3 months water and Electricity bill paid	Workshops and Seminars Books, Periodicals & Newspapers Computer supplies and Information Technology (IT) Printing, Stationery, Photocopying and Binding Telecommunicatio ns 3 months water and Electricity bill paid
-----------------------	---	--	--	---	---	---	---

Vote:521 Kasese District

FY 2019/20

schools-Preparation of BOQs -12 months water bills cleared at the department -12 months electricity bills cleared at the department -Daily newspapers, periodicals procured at the department - Assorted stationery procured at the department -16 travels facilitated at the district headquarters -60 monitoring and supervision visits to all schools across the district facilitated at the district headquarters -Maintenance and rehabilitation of desks, windows, latrines in selected schools	<i>schools -3 months water and electricity bills cleared at the department - Travels within and outside the district facilitated - Assorted stationery procured - Maintain and rehabilitate desks, windows, doors, latrines in selected schools</i>	<i>and Sanitation Travel inland- Preparation of BOQs -12 months water and electricity bills cleared at the department - Travels within and outside the district facilitated - Assorted stationery procured -Maintain and rehabilitate desks, windows, doors, latrines in selected schools - Daily newspapers, periodicals procured at the department - Assorted stationery procured at the department -16 travels facilitated at the district headquarters -60 monitoring and supervision visits to all schools across the district facilitated at the district headquarters - Maintenance and rehabilitation of desks, windows, latrines in selected schoolsWorkshops and Seminars Books, Periodicals & Newspapers Computer supplies and Information Technology (IT) Printing, Stationery,</i>	Cleaning and Sanitation Travel inland	paid Cleaning and Sanitation Travel inland	Cleaning and Sanitation Travel inland	Cleaning and Sanitation Travel inland
--	---	---	--	--	--	--

Vote:521 Kasese District

FY 2019/20

*Photocopying and Binding
Telecommunications Electricity Water Cleaning and Sanitation Travel inland-Assorted stationery procured -Maintain and rehabilitate desks, windows, doors, latrines in selected schools -Daily newspapers, periodicals procured at the department - Assorted stationery procured at the department -16 travels facilitated at the district headquarters -60 monitoring and supervision visits to all schools across the district facilitated at the district headquarters - Organize sports events across the district -Organize music, dance and drama events across the district - Prepare for games and sports events- Preparation of games and sports events across the district -Organize sports events in (athletics, soccer, volleyball and netball) for both primary and*

Vote:521 Kasese District

FY 2019/20

			<i>secondary schools - Organize music, dance and drama events across the district</i>				
Wage Rec't:	139,235	104,426	0	0	0	0	0
Non Wage Rec't:	33,361	32,342	150,094	28,354	65,032	28,354	28,354
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	172,595	136,769	150,094	28,354	65,032	28,354	28,354

Output: 07 84 03Sports Development services

Non Standard Outputs:	-Organize sports events across the district -Organize music, dance and drama events across the district -Prepare for games and sports events-Preparation of games and sports events across the district -Organize sports events in (athletics, soccer, volleyball and netball) for both primary and secondary schools -Organize music, dance and drama events across the district	-Organize sports events across the district -Organize music, dance and drama events across the district -Prepare for games and sports events-Organize sports events across the district -Organize music, dance and drama events across the district -Prepare for games and sports events	Assorted office stationary procured Workshop and seminars conducted Travel inlandProcure Assorted office stationary conduct Workshop and seminars -Organize sports events across the district - Organize music, dance and drama events across the district	Assorted office stationary procured Workshop and seminars conducted	Assorted office stationary procured Workshop and seminars conducted	Assorted office stationary procured Workshop and seminars conducted	Assorted office stationary procured Workshop and seminars conducted
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	15,000	11,529	45,000	11,250	11,250	11,250	11,250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	15,000	11,529	45,000	11,250	11,250	11,250	11,250

Vote:521 Kasese District

FY 2019/20

Output: 07 84 04Sector Capacity Development

Non Standard Outputs:	-Prepare workshops and seminars across the district -Support staff pursuing further studies in the department -Conduct training of teachers across the district -Prepare workshops and seminars across the district -Support staff pursuing further studies in the department -Conduct training of teachers across the district	<i>-Prepare workshops and seminars across the district - Support staff pursuing further studies in the department - Conduct training of teachers across the district - Prepare workshops and seminars across the district - Support staff pursuing further studies in the department - Conduct training of teachers across the district</i>	<i>department Staff trained Staff training</i>	department Staff trained	department Staff trained	department Staff trained	department Staff trained
<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>	0	0	431,398	107,849	107,849	107,849	107,849
Total For KeyOutput	0	0	431,398	107,849	107,849	107,849	107,849

Output: 07 84 05Education Management Services

Vote:521 Kasese District

FY 2019/20

Non Standard Outputs:

Department staff paid salaries 4 Monitoring and support supervision visists conducted Payment of salaries to all department staff Undertake monitoring and support supervision visits to schools Assorted stationery procured at the department, Payment of water and electricity bills, 16 travels facilitated at the district headquarters, Renovation of DEO's office at the district headquarters, Procurement of two computers for DEO's office

Department staff paid salaries
1 school Inspection

Department staff paid salaries
1 school Inspection

Department staff paid salaries
1 school Inspection

Department staff paid salaries
1 school Inspection

<i>Wage Rec't:</i>	0	0	74,610	18,652	18,652	18,652	18,652
<i>Non Wage Rec't:</i>	231,367	173,512	407,160	100,465	105,765	100,465	100,465
<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	231,367	173,512	481,770	119,118	124,418	119,118	119,118

Vote:521 Kasese District

FY 2019/20

Class Of OutPut: Capital Purchases

Output: 07 84 72Administrative Capital

Non Standard Outputs:	-Procure one 4 wheel double cabin pickup for the department 24 monitoring and supervision visits conducted Assorted textbooks supplied to schools Assorted stationery procured	-Procure one 4 wheel double cabin pickup for the department 24 monitoring and supervision visits conducted Assorted textbooks supplied to schools Assorted stationery procured	Feasibility studies for capital works undertaken	Feasibility studies for capital works undertaken	Feasibility studies for capital works undertaken	Feasibility studies for capital works undertaken	Feasibility studies for capital works undertaken
	-Procure one 4 wheel double cabin pickup for the department 24 monitoring and supervision visits conducted Assorted textbooks supplied to schools Assorted stationery procured	-Procure one 4 wheel double cabin pickup for the department 24 monitoring and supervision visits conducted Assorted textbooks supplied to schools Assorted stationery procured	Feasibility studies for capital works undertaken				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	289,132	289,132	70,646	23,549	23,549	23,549	0
External Financing:	994,469	745,852	0	0	0	0	0
Total For KeyOutput	1,283,602	1,034,984	70,646	23,549	23,549	23,549	0

Programme: 07 85 Special Needs Education

Vote:521 Kasese District

FY 2019/20

Class Of OutPut: Higher LG Services

Output: 07 85 01Special Needs Education Services

Non Standard Outputs:		-Conduct inspection of SNE facilities across the district	-Conduct inspection of SNE facilities across the district	-Conduct inspection of SNE facilities across the district	Undertake monitoring of SNE facilities across the district	Assorted stationery	Undertake monitoring of SNE facilities across the district	Procurement of stationery
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	600	461	20,000	2,500	2,500	2,500	12,500	
Domestic Dev't:	0	0	0	0	0	0	0	
External Financing:	0	0	0	0	0	0	0	
Total For KeyOutput	600	461	20,000	2,500	2,500	2,500	12,500	
Wage Rec't:	25,131,668	18,848,751	26,645,887	6,661,472	6,661,472	6,661,472	6,661,472	
Non Wage Rec't:	4,618,588	3,552,218	4,785,844	1,182,802	1,224,781	1,217,812	1,160,449	
Domestic Dev't:	2,091,763	2,065,761	719,066	239,158	239,158	239,150	1,599	
External Financing:	994,469	745,852	431,398	107,849	107,849	107,849	107,849	
Total For WorkPlan	32,836,488	25,212,582	32,582,195	8,191,282	8,233,260	8,226,283	7,931,369	

Vote:521 Kasese 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
----------------	--	---	--	--	--	--	--

Programme: 04 81 District, Urban and Community Access Roads

Class Of OutPut: Higher LG Services

Output: 04 81 05District Road equipment and machinery repaired

Non Standard Outputs:	Monthly salaries paidMonthly salaries paid to department staff	<i>3 months salary paid to department staff3 months salary paid to department staff</i>					
<i>Wage Rec't:</i>	76,856	57,642	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>	0	0	0	0	0	0	0
Total For KeyOutput	76,856	57,642	0	0	0	0	0

Output: 04 81 08Operation of District Roads Office

Vote:521 Kasese District

FY 2019/20

Non Standard Outputs:

			<i>Assorted office stationary procured 12 months water and electricity bills paid Assorted small office equipment procured All staff paid salaries Mechanical imprest paid Procure Assorted office stationary Pay monthly water and electricity bills Procure Assorted small office equipment Payment of staff salaries Payment of Mechanical imprest</i>	Assorted office stationary procured 3 months water and electricity bills paid Assorted small office equipment procured All staff paid salaries Mechanical imprest paid	Assorted office stationary procured 3 months water and electricity bills paid Assorted small office equipment procured All staff paid salaries Mechanical imprest paid	Assorted office stationary procured 3 months water and electricity bills paid Assorted small office equipment procured All staff paid salaries Mechanical imprest paid	Assorted office stationary procured 3 months water and electricity bills paid Assorted small office equipment procured All staff paid salaries Mechanical imprest paid
<i>Wage Rec't:</i>	0	0	90,454	22,614	22,614	22,614	22,614
<i>Non Wage Rec't:</i>	0	0	99,423	24,856	24,856	24,856	24,856
<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	189,877	47,469	47,469	47,469	47,469

Class Of OutPut: Lower Local Services

Vote:521 Kasese District

FY 2019/20

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

No of bottle necks removed from CARs			29removal of bottle necks from CARsbottle necks removed from CARs	7bottle necks removed from CARs	7bottle necks removed from CARs	6bottle necks removed from CARs	9bottle necks removed from CARs
Non Standard Outputs:			All URF transferred to LLGsTransfer of funds to all LLGs	All URF transferred to LLGs	All URF transferred to LLGs	All URF transferred to LLGs	All URF transferred to LLGs
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	307,728	76,932	76,932	76,979	76,885
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	307,728	76,932	76,932	76,979	76,885

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

Non Standard Outputs:			All funds transferred to Urban councilsTransfer of funds to all Urban councils	All funds transferred to Urban councils	All funds transferred to Urban councils	All funds transferred to Urban councils	All funds transferred to Urban councils
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	1,038,048	259,512	259,512	259,512	259,512
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,038,048	259,512	259,512	259,512	259,512

Output: 04 81 58District Roads Maintainence (URF)

Vote:521 Kasese District

FY 2019/20

Length in Km of District roads periodically maintained

43.9- Karambi
Customs road 4km,
Hima Kihyo
Kithoma road
10km, Nyaruzigati
Kyapa
Kitabu road 14km,
Maliba Isule road
6km, Maliba Kihyo
Kithoma road
12km
- Roads in urban
and community
access roads for
periodic
maintenance-
Karambi Customs
road 4km, Hima
Kihyo Kithoma
road 10km,
Nyaruzigati Kyapa
Kitabu road 14km,
Maliba Isule road
6km, Maliba Kihyo
Kithoma road
12km
- Roads in urban
and community
access roads for
periodic
maintenance

14Karambi
Customs road 4km,
Hima Kihyo
Kithoma road
10km

20, Nyaruzigati
Kyapa
Kitabu road 14km,
Maliba Isule road
6km

10Maliba Kihyo
Kithoma road
12km
- Roads in urban
and community
access roads for
periodic
maintenance

2Maliba Kihyo
Kithoma road
12km
- Roads in urban
and community
access roads for
periodic
maintenance

Length in Km of District roads routinely maintained

309.9- 309.9km of
selected feeder
roads for routine
maintenance
- Urban and
community access
roads- 309.9km of
selected feeder
roads for routine
maintenance
- Urban and
community access
roads

78- 78km of
selected feeder
roads for routine
maintenance
- Urban and
community access
roads

77- 77km of
selected feeder
roads for routine
maintenance
- Urban and
community access
roads

78- 78km of
selected feeder
roads for routine
maintenance
- Urban and
community access
roads

77- 77km of
selected feeder
roads for routine
maintenance
- Urban and
community access
roads

Vote:521 Kasese District

FY 2019/20

Non Standard Outputs:	Roads and Engineering- District roads under periodic maintenance - Urban Roads (9Nos town councils) - Sub County Community Access Roads in 23Nos sub counties	Assorted stationery procured Support staff facilitated One department printer refilled and repaired Routine monitoring and inspectionAssorted stationery procured Support staff facilitated One department printer refilled and repaired Routine monitoring and inspection	All LLGs receive URFTransfer of funds	All LLGs receive URF	All LLGs receive URF	All LLGs receive URF	All LLGs receive URF
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	962,838	240,709	240,709	240,709	240,709
<i>Domestic Dev't:</i>	3,411,899	2,558,924	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,411,899	2,558,924	962,838	240,709	240,709	240,709	240,709

Output: 04 81 59District and Community Access Roads Maintenance

Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	194,063	48,516	48,516	48,516	48,516
<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	0	0	194,063	48,516	48,516	48,516	48,516

Class Of OutPut: Capital Purchases

Vote:521 Kasese District

FY 2019/20

Output: 04 81 74Bridges for District and Urban Roads

Non Standard Outputs:	Roads and Engineering Construction of Kyoho Bridge	<i>Routine monitoring and inspection of district roads Repair and maintenance of department vehicles Fuel procured 12 months Utilities paid Routine monitoring and inspection of district roads Repair and maintenance of department vehicles Fuel procured 12 months Utilities paid</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>	590,860	443,145	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	590,860	443,145	0	0	0	0	0	0

Output: 04 81 75Non Standard Service Delivery Capital

Vote:521 Kasese District

FY 2019/20

Non Standard Outputs:

-Construction of a stone arch bridge at Rukokye Mini Irrigation Scheme in Muhokya S/C - Payment of retention for construction of valley dams in Nyakatonzi S/C - Payment of retention for construction of last phase of Katsungiro Mini Irrigation Scheme in Munkunyu S/C- Supervision and monitoring funds Office equipment Water and electricity bills - Funds for mechanical imprest -Civil works

Assorted stationery procured Maintenance and repair of district heavy duty machines Travels to the ministry for consultations Printer and cartridge refilling Assorted stationery procured Maintenance and repair of district heavy duty machines Travels to the ministry for consultations Printer and cartridge refilling

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	249,685	213,303	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	249,685	213,303	0	0	0	0	0

Output: 04 81 80Rural roads construction and rehabilitation

Non Standard Outputs:

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	115,807	28,952	28,952	28,952	28,952
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	115,807	28,952	28,952	28,952	28,952

Programme: 04 82 District Engineering Services

Vote:521 Kasese District

FY 2019/20

Class Of OutPut: Higher LG Services

Output: 04 82 01Buildings Maintenance

Non Standard Outputs:		Roads and Engineering Compound cleaning at the District Headquarters	<i>Funds for district compound cleaning Funds for district compound cleaning</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	62,000	46,500	18,146	4,537	4,537	4,537	4,537	4,537
<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	62,000	46,500	18,146	4,537	4,537	4,537	4,537	4,537

Output: 04 82 03Plant Maintenance

Non Standard Outputs:			<i>One plant maintained Maintenance of plants</i>	One plant maintained	One plant maintained	One plant maintained	One plant maintained
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	155,210	38,803	38,803	38,803	38,803
<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	155,210	38,803	38,803	38,803	38,803

Vote:521 Kasese District

FY 2019/20

Class Of OutPut: Capital Purchases

Output: 04 82 81Construction of public Buildings

Non Standard Outputs:	Roads and Engineering Constr	<i>Funds for construction of the district administration block</i>	<i>4 monitoring and supervision of general construction works monitoring and supervision of general construction works</i>				
	uction of the District Administrative Block at District Headquarters Rukoki						
<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>	250,434	187,929	214,934	53,734	53,734	53,734	53,734
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	250,434	187,929	214,934	53,734	53,734	53,734	53,734

Output: 04 82 82Rehabilitation of Public Buildings

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	15,500	3,875	3,875	3,875	3,875
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	15,500	3,875	3,875	3,875	3,875
<i>Wage Rec't:</i>	76,856	57,642	90,454	22,614	22,614	22,614	22,614
<i>Non Wage Rec't:</i>	62,000	46,500	2,775,456	693,864	693,864	693,911	693,817
<i>Domestic Dev't:</i>	4,502,877	3,403,301	346,241	86,560	86,560	86,560	86,560
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	4,641,733	3,507,443	3,212,151	803,038	803,038	803,085	802,991

Vote:521 Kasese 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
Programme: 09 81 Rural Water Supply and Sanitation							
Class Of OutPut: Higher LG Services							
Output: 09 81 01 Operation of the District Water Office							
Non Standard Outputs:	13 department staff paid salaries for 12 months Assorted office stationary procured at the district headquarters 12 months water and electricity bill paid at the district headquarters 6 Cartridges procured at the district headquarters 1 Photocopying machine procured at the district headquarters 1 Office block renovated at the district headquarters 2 Department vehicle maintained 8 tyres procured at the distribution headquarters 8 Consultative travel to Kampala-Directorate of water Development 4 Consultative	<i>12 departmental staff paid salaries for 3 months, stationary procured for 3 months, 3 months of water bills paid, 3 months of electricity bills paid, 2 computer cartridges procured, 1 photocopying machine procured, 2 departmental vehicles maintained, 2 tires procured, 2 consultative travel to DWD, 1 consultative travel to TSU 6.12 departmental staff paid salaries, stationary procured 3 months water & electricity bills paid, 2 computer cartridges procured, 2 departmental</i>	<i>General Staff Salaries Computer supplies and Information Technology (IT) Printing, Stationery, Photocopying and Binding Small Office Equipment Information and communications technology (ICT) Electricity Water Other Utilities- (fuel, gas, firewood, charcoal) Travel inland Fuel, Lubricants and Oils Maintenance - Vehicles 13 department staff paid salaries for 12 months Assorted office stationary procured at the district headquarters 12 months water and electricity bills paid at the district headquarters 6 cartridges procured</i>	General Staff Salaries Computer supplies and Information Technology (IT) Printing, Stationery, Photocopying and Binding Small Office Equipment Information and communications technology (ICT) Electricity Water Other Utilities- (fuel, gas, firewood, charcoal) Travel inland Fuel, Lubricants and Oils Maintenance -	General Staff Salaries Computer supplies and Information Technology (IT) Printing, Stationery, Photocopying and Binding Small Office Equipment Information and communications technology (ICT) Electricity Water Other Utilities- (fuel, gas, firewood, charcoal) Travel inland Fuel, Lubricants and Oils Maintenance -	General Staff Salaries Computer supplies and Information Technology (IT) Printing, Stationery, Photocopying and Binding Small Office Equipment Information and communications technology (ICT) Electricity Water Other Utilities- (fuel, gas, firewood, charcoal) Travel inland Fuel, Lubricants and Oils Maintenance -	General Staff Salaries Computer supplies and Information Technology (IT) Printing, Stationery, Photocopying and Binding Small Office Equipment Information and communications technology (ICT) Electricity Water Other Utilities- (fuel, gas, firewood, charcoal) Travel inland Fuel, Lubricants and Oils Maintenance -

Vote:521 Kasese District

FY 2019/20

	travels to regional TSU 6	<i>vehicles maintained,3</i>	<i>at the district headquarters 1</i>	Vehicles	Maintenance - Vehicles	Vehicles	Vehicles
	Payment of salaries to staff at the district headquarters	<i>consultative travels to DWD, and TSU 6, i office block maintained.</i>	<i>Photocopying machine procured at the district 1 Office block renovated at the district headquarters 2</i>				
	Assorted office stationary procured at the district headquarters		<i>Department vehicles</i>				
	Payment of water and electricity bill		<i>maintained 8 tyres</i>				
	procurement of office cartridges		<i>procured at the district</i>				
	Procurement of Photocopying machines		<i>headquarters 8</i>				
	Renovation of Office block		<i>Consultative travel to Kampala- Directorate of water development</i>				
	Maintenance of vehicles		<i>4 Consultative travels to regional</i>				
	Procurement of tyres		<i>TSU Payment of salaries to staff at the headquarters</i>				
	Consultative travels						
Wage Rec't:	39,687	29,765	31,801	7,950	7,950	7,950	7,950
Non Wage Rec't:	35,750	26,813	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	75,437	56,578	41,801	10,450	10,450	10,450	10,450

Output: 09 81 02Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	40 <i>Organise and conduct quarterly coordination meetings at the district headquarters</i> <i>Quarterly meetings held at the district head quarters</i>
---	--

Vote:521 Kasese District

FY 2019/20

Non Standard Outputs:	4 Sensitization meetings to create awareness about water, hygiene and sanitation conducted at the district headquarters 4 quarterly monitoring and supervision visits conducted across the district	<i>1 Sensitization meetings to create awareness about water, hygiene and sanitation conducted at the district headquarters,1 quarterly monitoring and supervision visits conducted across the district1 Sensitization meetings to create awareness about water, hygiene and sanitation conducted at the district headquarters,1 quarterly monitoring and supervision visits conducted across the district</i>	<i>Travel inland Workshops and seminars4 Sensitization meetings to create awareness about water, hygiene and sanitation conducted at the district headquarters 4 quarterly monitoring and supervision visits conducted across the district Organize and conduct Sensitization meetings to create awareness about water, hygiene and sanitation Monitoring and supervision</i>	Travel inland Workshops and seminars	Travel inland Workshops and seminars	Travel inland Workshops and seminars	Travel inland Workshops and seminars
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	93,000	69,750	120,000	30,000	30,000	30,000	30,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	93,000	69,750	120,000	30,000	30,000	30,000	30,000

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

Vote:521 Kasese District

FY 2019/20

Non Standard Outputs:	Regular Water data collection and analysis	6 water point Regular data collection and analysis	Workshop and seminars Travels One department vehicle repaired and maintained Conduct travels Organise workshops and seminars Maintenance of vehicles	Workshop and seminars Travels One department vehicle repaired and maintained	Workshop and seminars Travels One department vehicle repaired and maintained	Workshop and seminars Travels One department vehicle repaired and maintained	Workshop and seminars Travels One department vehicle repaired and maintained
	Regular Water data collection and analysis	6 water point Regular data collection and analysis					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	15,352	11,514	14,017	3,504	3,504	3,504	3,504
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	15,352	11,514	14,017	3,504	3,504	3,504	3,504

Output: 09 81 04Promotion of Community Based Management

Non Standard Outputs:	25 water user committees formed across the district	7 water user committees formed, across the district, 1 water user committee activated across the district,	4 Travels Conduct monitoring and support supervision visits to water points across the district	1 travel	1 travel	1 travel	1 travel
	5 water user committees activated of across the district	4Sensitisation of communities facilitated					
	15 Sensitisation of communities facilitated	6 water user committees formed, across the district, 1 water user committee activated across the district, 4 Sensitisation of communities facilitated					
	Formation of water user committees across the district						
	Activation of water user committees across the district						
	Sensitisation of communities to fulfil critical requirements						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	13,215	9,911	19,017	4,754	4,754	4,754	4,754

Vote:521 Kasese District

FY 2019/20

<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	13,215	9,911	19,017	4,754	4,754	4,754	4,754

Output: 09 81 05Promotion of Sanitation and Hygiene

Non Standard Outputs:	Creating Raport with village leaders (LCs and VHTs) Implementation of community baseline Data verification and update by LCs and VHTs Assessment of sub county team Triggering of villages Sanitation week promotion regional sanitation meeting Creating Raport with village leaders (LCs and VHTs) Implementation of community baseline Data verification and update by LCs and VHTs Assessment of sub county team Triggering of villages Sanitation week promotion regional sanitation meeting	<i>1 Sensitization meetings to create awareness about water, hygiene and sanitation conducted at the district headquarters,1 quarterly monitoring and supervision visits conducted across the district1 Sensitization meetings to create awareness about water, hygiene and sanitation conducted at the district headquarters,1 quarterly monitoring and supervision visits conducted across the district</i>	<i>Assorted stationary procured 4 quarterly radio talk shows conducted Support supervision visitsProcure assorted stationary conduct radio talk shows undertake support supervision visits</i>	Assorted stationary procured 1 quarterly radio talk shows conducted Support supervision visits	Assorted stationary procured 1 quarterly radio talk shows conducted Support supervision visits	Assorted stationary procured 1 quarterly radio talk shows conducted Support supervision visits	Assorted stationary procured 1 quarterly radio talk shows conducted Support supervision visits
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	22,185	16,639	5,000	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

Vote:521 Kasese District

FY 2019/20

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	22,185	16,639	5,000	1,250	1,250	1,250	1,250

Class Of OutPut: Capital Purchases

Output: 09 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	24 monitoring visits across the district Assorted stationery procured 16 travels to Kampala One department vehicle repaired and fueled Facilitation to support staff24 monitoring visits across the district Assorted stationery procured 16 travels to Kampala One department vehicle repaired and fueled Facilitation to support staff	6 monitoring visits across the district Assorted stationery procured 3 travels to Kampala One department vehicle repaired and fueled Facilitation to support staff6 monitoring visits across the district Assorted stationery procured 3 travels to Kampala One department vehicle repaired and fueled Facilitation to support staff	4 Monitoring and supervision visists conducted Workshop and seminars Monitoring, supervision and appraisal of cap;ital works Construction services-Workshop and seminars	1Monitoring and supervision visist conducted Workshop and seminars	1Monitoring and supervision visist conducted Workshop and seminars	1Monitoring and supervision visist conducted Workshop and seminars	1Monitoring and supervision visist conducted Workshop and seminars
<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>	21,052	21,052	19,802	6,931	6,931	5,941	0
<i>External Financing:</i>	900	675	0	0	0	0	0
Total For KeyOutput	21,952	21,727	19,802	6,931	6,931	5,941	0

Output: 09 81 83Borehole drilling and rehabilitation

Vote:521 Kasese District

FY 2019/20

Non Standard Outputs:		20 non functional boreholes assessed, in the subcounties of Kistwamba, Karusa ndara, Maliba, Bugoye, Rukoki, Lake Katwe, Munkunyu, Nyakatonzi. Assessment of 20 non functional boreholes in the subcounties of Kistwamba, Karusa ndara, Maliba, Bugoye, Rukoki, Lake Katwe, Munkunyu, Nyakatonzi.	<i>5 non functional boreholes assessed, in the subcounties of Kistwamba, Karusa ndara, Maliba, Bugoye, Rukoki, Lake Katwe, Munkunyu, Nyakatonzi</i>	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>	28,000	28,000	114,000	11,688	11,688	11,723	78,900
<i>External Financing:</i>	39,600	29,700	0	0	0	0	0
Total For KeyOutput	67,600	57,700	114,000	11,688	11,688	11,723	78,900

Output: 09 81 84Construction of piped water supply system

Vote:521 Kasese District

FY 2019/20

Non Standard Outputs:	3 new water sources Identified and assessed 3 Post construction supervision visits conducted across the district Identification and assessment of 3No. new water sources 8 Post construction supervision visits 3 Assessment of water for production system viisists	3 new water sources identified and assessed, 3 Post construction supervision visits conducted across the district.3 new water sources identified and assessed, 3 Post construction supervision visits conducted across the district.	4 monitoring and supervision visits conducted Monitoring and supervision and appraisal of capital works	1 monitoring and supervision visit conducted	2monitoring and supervision visits conducted	1monitoring and supervision visit conducted	
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	644,520	627,019	383,410	91,267	91,242	91,491	109,410
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	644,520	627,019	383,410	91,267	91,242	91,491	109,410
Wage Rec't:	39,687	29,765	31,801	7,950	7,950	7,950	7,950
Non Wage Rec't:	179,502	134,626	168,034	42,008	42,008	42,008	42,008
Domestic Dev't:	693,572	676,071	517,212	109,886	109,861	109,155	188,310
External Financing:	40,500	30,375	0	0	0	0	0
Total For WorkPlan	953,262	870,837	717,047	159,845	159,820	159,114	238,269

Vote:521 Kasese 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
----------------	--	---	--	--	--	--	--

Programme: 09 83 Natural Resources Management

Class Of OutPut: Higher LG Services

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

Non Standard Outputs:	21 staff salaries paid at the district headquarters 12 monthly water bills paid at district headquarters 12 monthly electricity bills paid at district headquarters 6 motorcycles maintained at district headquarters 12 monthly sanitation bills paid at district headquarters 2 environmental hotspots arising from development minerals extraction restored in Bukonzo and Busongora counties 4 supervisory visits of departmental projects conducted across the district Pay salaries to staff Pay water bills Pay electricity bills Maintain motor cycles Pay sanitation bills	21 staff salaries, 5 sub counties, 4 monthly water bills,12 monthly electricity bills , 2 motorcycles, 3 monthly sanitation bills, 1 supervisory visit, 1 environmental hotspots 21 staff salaries, 5 sub counties, 4 monthly water bills,12 monthly electricity bills , 2 motorcycles, 3 monthly sanitation bills, 1 supervisory visit, 1 environmental hotspots	General Staff Salaries Computer supplies and Information Technology (IT) Welfare and Entertainment Printing, Stationery, Photocopying and Binding Information and communications technology (ICT) Electricity Water Travel inland 21 staff salaries paid at the district headquarters 12 monthly water bills paid at district headquarters 12 monthly electricity bills paid at district headquarters 6 motorcycles maintained at district headquarters 12 monthly sanitation bills paid at district headquarters 2 environmental	Workshops and seminars All department staff paid salaries	Workshops and seminars All department staff paid salaries	Workshops and seminars All department staff paid salaries	Workshops and seminars All department staff paid salaries
------------------------------	---	--	--	--	--	--	--

Vote:521 Kasese District

FY 2019/20

Conduct meetings							
Conduct visits							
			<i>hotspots arising from development minerals extraction restored in Bukonzo and Busongora counties 4 supervisory visits of departmental projects conducted across the districtWorkshops and seminars All department staff paid salaries100 men and women trained to adopt renewable energy technologies Nyamwamba division Conduct one training session Payment of salaries to all department staff</i>				
Wage Rec't:	151,168	113,376	297,923	74,481	74,481	74,481	74,481
Non Wage Rec't:	13,434	10,153	20,219	2,555	2,555	2,555	12,555
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	164,602	123,529	318,142	77,035	77,035	77,035	87,035

Output: 09 83 03Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	<i>50Conduct hands-on trainings Supervise planting Supervise weeding Beating up 50 ha of trees planted and growing in Bugoye, Maliba, Rukokoi, Nyamwamba, Kilembe sub counties</i>	5Bugoye and Maliba sub counties	5Bugoye and Maliba sub counties	5Bugoye and Maliba sub counties	5Bugoye and Maliba sub counties
--	--	---------------------------------	---------------------------------	---------------------------------	---------------------------------

Vote:521 Kasese District

FY 2019/20

Non Standard Outputs:	One tree nursery bed maintained Prepare the nursery bed Prepare the soil Sow the seed Pot the seed	N/AN/A	Workshops and seminars100 men and women trained to adopt renewable energy technologies Nyamwamba division Conduct one training session	Workshops and seminars	Workshops and seminars	Workshops and seminars	Workshops and seminars
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,700	3,554	9,000	2,250	2,250	2,250	2,250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,700	3,554	9,000	2,250	2,250	2,250	2,250

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

No. of Agro forestry Demonstrations			1Conduct training of farmers on how to plant			1One Agro-forestry demo established in Karambi Sub county	
			Conduct on-farm planting sessions One Agro-forestry demo established in Karambi Sub county				
Non Standard Outputs:	100 men and women trained to adopt renewable energy technologies Nyamwamba division Conduct one training session	N/ABoundaries of Nyabirongo forest reserve opened in Kisinga sub county	Workshops and seminars100 men and women trained in Nyamwamba division Conduct one training session	Workshops and seminars	Workshops and seminars	Workshops and seminars	Workshops and seminars
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,415	3,326	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	4,415	3,326	5,000	1,250	1,250	1,250	1,250

Output: 09 83 05Forestry Regulation and Inspection

Vote:521 Kasese District

FY 2019/20

No. of monitoring and compliance surveys/inspections undertaken			10 Conduct monitoring visitsDistrict wide	2District wide	2District wide	4District wide	2District wide
Non Standard Outputs:	One District Forest Development Plan formulatedConduct meetings	N/AN/A	Workshops and seminars Travel inlandOne District Forest Development Plan formulated Conduct meetings	Workshops and seminars Travel inland	Workshops and seminars Travel inland	Workshops and seminars Travel inland	Workshops and seminars Travel inland
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,200	1,656	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	2,200	1,656	2,000	500	500	500	500

Output: 09 83 06Community Training in Wetland management

Non Standard Outputs:	100 women and men trained in Nyamwamba divisionTrain men and women	N/AN/A	Workshops and seminars Travel inland100 women and men trained in Nyamwamba division Train men and women	Workshops and seminars Travel inland	Workshops and seminars Travel inland	Workshops and seminars Travel inland	Workshops and seminars Travel inland
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	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	1,500	2,000	500	500	500	500

Output: 09 83 07River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored			1010 km of riverbanks demarcated10 hectares demarcated in Mubuku and Rukooki sub county	2Ha) of Wetlands demarcated and restored	2Ha) of Wetlands demarcated and restored	2Ha) of Wetlands demarcated and restored	4Ha) of Wetlands demarcated and restored
---	--	--	--	--	--	--	--

Vote:521 Kasese District

FY 2019/20

Non Standard Outputs:	5km of riverbanks demarcated Conduct training sessions Demarcate the riverbank	5km of riverbanks demarcated along River MubukuN/A	Travel inlandConduct training sessions Demarcate the riverbank	Travel inland	Travel inland	Travel inland	Travel inland
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,200	4,681	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	6,200	4,681	4,000	1,000	1,000	1,000	1,000

Output: 09 83 08Stakeholder Environmental Training and Sensitisation

Non Standard Outputs:	100 men and women trained in climate change adaptation strategies across the district 200 men and women trained in management of problem animals adjacent the protected areas 50 artisanal miners trained in community, health, safety and environment Conduct training for both men and women Conduct trainings for both men and women Conduct training of men and women	50 men and women trained in climate change, 50 men and women trained in management of problem animals , 50 men and women trained in management of problem animals , 50 artisanal miners trained in environmental safety	Workshops and seminars Travel inland100 men and women trained in climate change adaptation strategies across the district 200 men and women trained in management of problem animals adjacent the protected areas 50 artisanal miners trained in community, health, safety and environment Conduct training for both men and women Conduct trainings for both men and women Conduct training of men and women	Workshops and seminars Travel inland	Workshops and seminars Travel inland	Workshops and seminars Travel inland	Workshops and seminars Travel inland
Wage Rec't:	0	0	0	0	0	0	0

Vote:521 Kasese District

FY 2019/20

<i>Non Wage Rec't:</i>	4,000	3,000	8,000	2,000	2,000	2,000	2,000
<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	4,000	3,000	8,000	2,000	2,000	2,000	2,000

Output: 09 83 09Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken			<i>10Conduct travels to assess developments10 monitoring inspection visits conducted across the District wide</i>	2District wide	2District wide	2District wide	4District wide
Non Standard Outputs:	4 appraisal visits of district development projects for environmental compliance conducted 2 review meetings of sector projects conducted across the district 2 monitoring visits of departmental projects conducted across the district Conduct review meetings Conduct monitoring visits	<i>Appraisal visits of 1 district development project for environmental compliance conductedAppraisal visit of 1 project for environmental compliance, 1 review meeting of sector projects and 1 monitoring visit of departmental projects conducted</i>	<i>Workshops and seminars Travel inland4 appraisal visits of district development projects for environmental compliance conducted 2 review meetings of sector projects conducted across the district 2 monitoring visits of departmental projects conducted across the district Conduct review meetings Conduct monitoring visits</i>	Workshops and seminars Travel inland	Workshops and seminars Travel inland	Workshops and seminars Travel inland	Workshops and seminars Travel inland
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,000	4,537	7,248	1,812	1,812	1,812	1,812
<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	4,537	7,248	1,812	1,812	1,812	1,812

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

Vote:521 Kasese District

FY 2019/20

Non Standard Outputs:	One parcel of land of Karambi sub county headquarters surveyed and titled customary land registration of 500 parcels of land doneConduct site inspection visits at Karambi sub county headquarters Conduct site inspection visits across the district	500 land certificates 500 land certificates , one parcel of land of Karambi sub county headquarters registered	Travel inland Workshops and seminarsOne parcel of land of Karambi sub county headquarters surveyed and titled customary land registration of 500 parcels of land done Conduct site inspection visits at Karambi sub county headquarters Conduct site inspection visits across the district	Travel inland Workshops and seminars	Travel inland Workshops and seminars	Travel inland Workshops and seminars	Travel inland Workshops and seminars
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,270	3,973	7,000	1,750	1,750	1,750	1,750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,270	3,973	7,000	1,750	1,750	1,750	1,750

Output: 09 83 11Infrastructure Planning

Vote:521 Kasese District

FY 2019/20

Non Standard Outputs:	Production of one structural plan of Mubuku Town Council supported 4 physical planning committee meetings conducted at the district headquartersSupervise production of plan Conduct meetings	<i>1 physical planning committee training conducted 1 physical planning committee training conducted</i>	<i>Travel inland Workshops and seminars Assorted stationeryProduction of one structural plan for the new Town Councils 4 physical planning committee meetings conducted at the district headquarters Supervise production of the physical plan Production of structural plans for all district physical projects Conduct meetings</i>	Travel inland Workshops and seminars Assorted stationery	Travel inland Workshops and seminars Assorted stationery	Travel inland Workshops and seminars Assorted stationery	Travel inland Workshops and seminars Assorted stationery
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,781	9,000	2,250	2,250	2,250	2,250
<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	5,000	3,781	9,000	2,250	2,250	2,250	2,250

Class Of OutPut: Capital Purchases

Vote:521 Kasese District

FY 2019/20

Output: 09 83 72Administrative Capital

Non Standard Outputs:	Uganda Wildlife Authority funds transferred to Kasese Municipal Council divisionsFunds transferred to Nyamwamba, Central and Bulembia divisions in Kasese Municipality	<i>Uganda Wildlife Authority funds transferred to Kasese Municipal Council divisions of Nyamwamba, Central and Bulembia</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:	82,389	61,792	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	82,389	61,792	0	0	0	0	0	0

Output: 09 83 75Non Standard Service Delivery Capital

Non Standard Outputs:	Operational travels to 20 sub counties conducted 4 on-site training conducted Assorted stationery procuredConduct travels across the district Conduct site training Procure stationery Repair one department printer	<i>N/AOperational travels to 20 sub counties conducted 2 on-site training conducted Assorted stationery procured</i>	<i>Travel inland Transfers to LLGsTravels to Kampala, UWA headquarters and across the district UWA grants transferred to the lower local governments</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:	28,512	21,384	1,800,000	450,000	450,000	450,000	450,000	450,000

Vote:521 Kasese District

FY 2019/20

<i>External Financing:</i>	20,000	15,000	0	0	0	0	0
Total For KeyOutput	48,512	36,384	1,800,000	450,000	450,000	450,000	450,000
<i>Wage Rec't:</i>	151,168	113,376	297,923	74,481	74,481	74,481	74,481
<i>Non Wage Rec't:</i>	53,219	40,161	73,467	15,867	15,867	15,867	25,867
<i>Domestic Dev't:</i>	110,901	83,176	1,800,000	450,000	450,000	450,000	450,000
<i>External Financing:</i>	20,000	15,000	0	0	0	0	0
Total For WorkPlan	335,288	251,713	2,171,390	540,347	540,347	540,347	550,347

Vote:521 Kasese District

FY 2019/20

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
----------------	--	---	--	--	--	--	--

Programme: 10 81 Community Mobilisation and Empowerment

Class Of OutPut: Higher LG Services

Output: 10 81 04Facilitation of Community Development Workers

Non Standard Outputs:	36 staff salaries paid, 23 CDOs trained in gender mainstreaming, 12-five liters water bottles procured , 1 book shelve procured, Assorted office stationery procure, 12 months electricity bills paid, 12 visits conducted to monitor NGOs, 5 filed visits conducted to monitor CBS programs, 4 follow ups of accountability conducted, 2 field visits conduct to monitor the implementation of mobilization activities aimed at increasing uptake of good nutrition practices, 1 staff coordination meeting organized, 1 printer cartridge procured, assorted	<i>36 staff salaries paid at district headquarters, 3 months electricity bills paid, M&E of NGOs conducted, 4 M&E of CBS programs conducted, 1 support supervision visit undertaken, 1 vehicle repaired, 1 staff meeting organized, 1 cartridge procured, Assorted office stationery procured, Assorted small office equipment procured, Internet services procured, 21 LLGs supported to conduct hygiene sensitization meetings 36 staff salaries paid, 3 months electri bills paid , 4 M&Es of NGO conducted, 4 M&E of programs monitored, 1</i>	<i>Workshop and seminars Assorted computer supplies Assorted stationary ans small office 12 Month electricity bill paid One vehicle repaired and maintained conduct Workshop and seminars Procure Assorted computer supplies Procure Assorted stationary and small office Pay Monthly electricity bill paid Repair and maintenance of a motor vehicle Workshops and Seminars Computer supplies and Information Technology (IT) Printing, Stationery, Photocopying and Binding Small Office Equipment Information and communications technology (ICT)</i>	Workshop and seminars Assorted computer supplies Assorted stationary ans small office 3 Months electricity bill paid One vehicle repaired and maintained	Workshop and seminars Assorted computer supplies Assorted stationary ans small office 3 Months electricity bill paid One vehicle repaired and maintained	Workshop and seminars Assorted computer supplies Assorted stationary ans small office 3 Months electricity bill paid One vehicle repaired and maintained	Workshop and seminars Assorted computer supplies Assorted stationary ans small office 3 Months electricity bill paid One vehicle repaired and maintained
------------------------------	--	--	--	--	--	--	--

Vote:521 Kasese District

FY 2019/20

	small office equipment procured, 33 LLGs CDOs supported to conduct community mobilization on hygiene and sanitationPaying staff salaries, conducting sensitization and mobilization meetings, conducting M&E and support supervision visits, conducting follow up visits, procuring office stationery and vehicle repair services	<i>support supervision of LLGs conducted, 3 M&E of nutrition conducted</i>	<i>Electricity Travel inland Maintenance - Vehicle 4 field trips conducted to monitor the implementation of community mobilization activities for increased uptake of nutrition services,1 departmental vehicle repaired, 2 printer cartridges procured in Kasese municipality, 36 LLGs CDOs supported to create awareness about government programs</i>					
Wage Rec't:	342,228	256,671	0	0	0	0	0	0
Non Wage Rec't:	9,178	6,884	7,216	1,804	1,804	1,804	1,804	1,804
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	351,406	263,555	7,216	1,804	1,804	1,804	1,804	1,804
Output: 10 81 05Adult Learning								

Vote:521 Kasese District

FY 2019/20

Non Standard Outputs:

66 FAL instructors trained, assorted adult instructional materials procured, 33 LLG CDOs facilitated to monitor FAL, detailed FAL data collected from 33 LLGs, 1 FAL program review meeting organized, 4 field visits conducted to monitor FAL by district staff, 4 coordination travels to the MGLSD conducted, 1 sector vehicle repairedSupporting Adult learning centres with instructional materials, conducting M&E field visits, organizing review meetings, travelling to MGLSD, repairing sector vehicle	<i>22 FAL instructors trained in Busongora North Constituency, assorted adult instructional materials procured in Kasese municipality, 1 field visit conducted to monitor FAL by district staff, 1 coordination travels to the MGLSD conducted 1 FAL program review meeting organized at district headquarters, 1 field visit conducted to monitor FAL by district staff, 1 coordination travels to the MGLSD organized, 1 sector vehicle repaired/serviced</i>	<i>17 Adult instructors trained district wide, assorted adult instructional materials procured in Kasese Municipality, 36 LLGs facilitated to monitor and evaluate FAL program district wide, 36 LLGs supported to collect, analyze and disseminate FAL data district wide, 1 meeting organized to review the implementation of FAL at district headquarters, 4 field visits conducted to monitor FAL by district staff, 4 trips made to MGLSD to deliver quarterly reports, 1 departmental vehicle serviced and repaired in Kasese municipality.Procu re assorted stationary Conduct workshop and seminars maintenance of Vehicle</i>	Assorted stationary Workshop and Seminars One Vehicle maintained	Assorted stationary Workshop and Seminars One Vehicle maintained	Assorted stationary Workshop and Seminars One Vehicle maintained	Assorted stationary Workshop and Seminars One Vehicle maintained
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	23,523	17,642	24,507	6,127	6,127	6,127
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0

Vote:521 Kasese District

FY 2019/20

Total For KeyOutput	23,523	17,642	24,507	6,127	6,127	6,127	6,127
Output: 10 81 06Support to Public Libraries							
Non Standard Outputs:	1 public library supported in Katwe Kabatooro town councilTransferring funds	<i>One public library supported in Katwe Kabatooro town councilOne public library supported in Katwe Kabatooro town council</i>	<i>One public library at Katwe Kabatoro supportSupport to Public Libraries</i>	One public library at Katwe Kabatoro support	One public library at Katwe Kabatoro support	One public library at Katwe Kabatoro support	One public library at Katwe Kabatoro support
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,720	3,540	4,662	1,166	1,166	1,166	1,166
<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	4,720	3,540	4,662	1,166	1,166	1,166	1,166
Output: 10 81 07Gender Mainstreaming							
Non Standard Outputs:	-The 2019 International women's day organized in one of the LLGs -Assorted UWEP forms printed and photocopied in Kasese municipality. -Three DEC meetings organized to review UWEP applications presented to it by the DTPC at the district headquarters -Four field visits to monitor and of the UWEP activities by members of DTPC conducted among selected LLGs	<i>Assorted UWEP forms printed, 1 DEC meeting to review applications conducted, 2 people from the RDC office Conduct M&E supported 1 radio talk shows organized 33 STPCs undertake desk appraisal of UWEP applications, 31 LLGs supported to organize executive committee meetings -Thirty one LLGs supported with assorted stationery in Kasese Municipality 1</i>	<i>1 International day for women commemorated, 8 meetings of the district UWEP core team organized to review UWEP application at district headquarters, 3 DEC meetings organized to review UWEP application at district headquarters, air time procured in Kasese municipality, assorted UWEP forms printed and photocopied in Kasese municipality, assorted office</i>	Workshop and seminars Assorted computer supplies Assorted printing and stationary 12 month bank charges 4 travels	Workshop and seminars Assorted computer supplies Assorted printing and stationary 12 month bank charges 4 travels	Workshop and seminars Assorted computer supplies Assorted printing and stationary 12 month bank charges 4 travels	Workshop and seminars Assorted computer supplies Assorted printing and stationary 12 month bank charges 4 travels

Vote:521 Kasese District

FY 2019/20

-Four members of the District Executive Committee supported to monitor and evaluate the implementation of the UWEP activities	<i>M&E of UWEP by DTTC conducted, 4 members of the District Executive Committee supported to monitor and evaluate the implementation of the UWEP, 36</i>	<i>stationery procured in Kasese municipality, 4 field trips conducted by district staff to monitor UWEP district wide, 4 field trips conducted by district staff to monitor UWEP district wide, 2 field trips conducted by DEC to monitor UWEP district wide, 2 field trips conducted by office of the RDC to monitor UWEP district wide, 2 field trips conducted by office of DPC to monitor UWEP district wide, 2 field trips conducted by office of DISO to monitor UWEP district wide, 3 field trips conducted by UWEP focal point person and sector experts to monitor UWEP district wide, 2 field trips conducted by the office of the Chairperson District women council to monitor UWEP district wide, 2 field trips made to MGLSD to submit reports, 500 members of the women groups selected to benefits from UWEP funds trained in</i>
-Two people from the office of the RDC supported to monitor the implementation of UWEP	<i>women groups supported with funds for IGAs</i>	
-Two field visits conducted by the office of the DPC to monitor UWEP		
-Two field visits conducted by the office of the DISO to monitor UWEP		
-Three field visits conducted by the focal point person to monitor UWEP district wide.		
-Two field visits conducted by the District women council to minitor UWEP district wide		
-Two visits to the MoGLSD organized to deliver reports		
-One meeting organized to review the implementation of UWEP activities by key stakeholders organized at the district headquarters		
-Assorted office		

Vote:521 Kasese District

FY 2019/20

supplied procured in Kasese municipality.
 -Three hundred twenty members of the groups selected to benefit from UWEP funds trained in entrepreneurship and group dynamics at the district headquarters.
 -Two radio talk shows organized to sensitize the community about UWEP in Kasese municipality.
 Twelve month's bank charges paid in Kasese Munic
 -Thirty one LLGs supported to organize beneficiary selection meetings district wide.
 -Thirty one LLGs TPCs supported with funds to conduct meetings to undertake desk appraisal of UWEP applications
 -Thirty one LLGs supported to organize executive committee meetings to review UWEP applications district wide
 -Thirty one LLGs supported with assorted stationery
 -Thirty one LLGs TPCs supported to

entrepreneurship and group dynamics district wide, 12 months bank charges paid for the UWEP accounts in centenary bank, 36 LLGs supported to conduct meetings for selecting UWEP beneficiaries, 36 LLGs Technical planning committees supported to review UWEP applications district wide, 36 SECs supported to review UWEP applications district wide, 36 LLGs supported to conduct desk appraisal of UWEP projects district wide, 36 LLGs supported to conduct field appraisal of UWEP projects district wide, assorted stationery procured in Kasese municipality, 36 LLGs technical staff supported to monitor UWEP district wide, , 36 DEC's supported to monitor UWEP district wideConduct Workshop and seminars Procure Assorted computer supplies Procure

Vote:521 Kasese District

FY 2019/20

	monitor UWEP district wide -Thirty one SECs supported to monitor UWEP -Seventy one women groups supported with funds for starting income generating project throughout the district Organizing meetings and orientations, reviewing funds applications, paying out funds, organizing celebrations, procuring stationery, office equipment and computer accessories, conducting monitoring and evaluation of programs		<i>Assorted printing and stationary Payment of 12 month bank charges conduct 4 travels</i>					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	399,006	299,253	14,000	3,500	3,500	3,500	3,500	3,500
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	399,006	299,253	14,000	3,500	3,500	3,500	3,500	3,500

Output: 10 81 08Children and Youth Services

Non Standard Outputs:	1 international day for youth commemorated, 4 field visits to follow up welfare cases conducted, 1 meeting to review YLP organized,	<i>4 visits to follow up social welfare cases organized, Internet data procured 2 visits by DEC to monitor and valuate YLP conducted. 2 visits</i>	<i>1 International youth day celebrated, 240 social welfare cases handled, 6 field visits undertaken to follow up social welfare cases, 1</i>	Workshops and Seminars Computer supplies and Information Technology (IT) Printing,	Workshops and Seminars Computer supplies and Information Technology (IT) Printing,	Workshops and Seminars Computer supplies and Information Technology (IT) Printing,	Workshops and Seminars Computer supplies and Information Technology (IT) Printing,
------------------------------	---	--	---	--	--	--	--

Vote:521 Kasese District

FY 2019/20

assorted YLP forms printed, 12 months bank charges paid, quarterly internet and telephone charges paid, 45 field visits to monitor YLP conducted, 8 field visits to monitor YLP by DEC supported, 8 field visits to monitor YLP by RDC supported, 4 trips to MGLSD to submit reports conducted, 3 field visits to monitor YLP by Sec soc services supported, 33 LLGs supported to conduct beneficiary selection, 800 beneficiaries of YLP trained, 33 LLGs supported to conduct field appraisal, 33 LLGs supported to undertake monitoring of YLP, teachers, oriented on social norms impacting on adolescent girls, 20 schools supported to establish child protection modelsOrganizing meetings and community dialogues, conducting trainings, reviewing YLP loan applications, conducting YLP	<i>by RDC's office undertake M&E of YLP conducted, 31 LLGs supported to undertake beneficiary selection, 31 SECs undertaken to monitor YLP4 follow up social welfare cases organized , Internet data procured 21 visits by technical staff to monitor YLP organized, 2 DEC M&E visits to YLP organized, 75 Youth groups supported to start IGAs, 2 M&E by RDC supported</i>	<i>meeting to review the implementation of YLP organized at district headquarters, 1 printer cartridge procured in Kasese municipality, assorted ylp forms produced in Kasese municipality, 12 bank charges for YLP account t paid in Kasese municipality, Quarterly telephone costs paid at district h/quarters, monthly internet bundles paid at district h/quarters, 48 field visits conducted to follow up and monitor groups supported under YLP district wide, 8 field visits by DEC conducted to monitor YLP district wide, 8 field visits by office of the RDC conducted to monitor YLP district wide, 4 visits to MGLSD conducted to submit files and reports,3 field visits of the secretary Social services committee and chairperson youth council to monitor YLP, 36 LLGs supported to conduct meetings to select YLP</i>	Stationery, Photocopying and Binding	Stationery, Photocopying and Binding	Stationery, Photocopying and Binding	Stationery, Photocopying and Binding
			Small Office Equipment	Small Office Equipment	Small Office Equipment	Small Office Equipment
			Information and communications technology (ICT)	Information and communications technology (ICT)	Information and communications technology (ICT)	Information and communications technology (ICT)
			Electricity	Electricity	Electricity	Electricity
			Travel inland	Travel inland	Travel inland	Travel inland
			Maintenance - Vehicle	Maintenance - Vehicle	Maintenance - Vehicle	Maintenance - Vehicle

Vote:521 Kasese District

FY 2019/20

beneficiaries,
paying out loans,
commemorating
youth day,
procuring
stationery,
procuring office
equipment,
procuring computer
accessories,
procuring
stationery,
procuring phone
and radio airtime,
and conducting
monitoring and
evaluation,
following up
children's cases,
conducting radio
sensitization talk
shows

*beneficiaries, 220
members of Youth
Interest groups
trained in
entrepreneurship
and group
dynamics at
constituency level,
36 LLGs supported
to conduct
appraisal of youth
interest groups
district wide, 36
LLGs technical
staff supported to
monitor and
evaluate YLP, 36
LLGs members of
the Executive
committee
supported to
monitor and
evaluate YLP, 112
youth interest
groups supported
with funds for
skills development
and livelihood
improvement. 4
district level multi-
sectoral
coordination
meetings organized
160 s/county level
multi-sectoral
coordination
meetings organized
160 Adolescents
engaged in
dialogue meetings
on violence and
exploitation 3200
older persons
engaged in
dialogues on VAC
10,800 LC ones
and para-social
workers trained in*

Vote:521 Kasese District

FY 2019/20

*child protection 24
radio talk shows
organized on BDR
1 International
youth day
celebrated, 240
social welfare cases
handled, 6 field
visits undertaken to
follow up social
welfare cases, 1
meeting to review
the implementation
of YLP organized
at district
headquarters, 1
printer cartridge
procured in Kasese
municipality,
assorted ylp forms
produced in Kasese
municipality, 12
bank charges for
YLP account t paid
in Kasese
municipality,
Quarterly
telephone costs
paid at district
h/quarters, monthly
internet bundles
paid at district
h/quarters, 48 field
visits conducted to
follow up and
monitor groups
supported under
YLP district wide, 8
field visits by DEC
conducted to
monitor YLP
district wide, 8 field
visits by office of
the RDC conducted
to monitor YLP
district wide, 4
visits to MGLSD
conducted to*

Vote:521 Kasese District

FY 2019/20

			submit files and reports,3 field visits of the secretary Social services committee and chairperson youth council to monitor YLP, 36 LLGs supported to conduct meetings to select YLP beneficiaries, 220 members of Youth Interest groups trained in entrepreneurship and group dynamics at constituency level, 36 LLGs supported to conduct appraisal of youth interest groups district wide, 36 LLGs technical staff supported to monitor and evaluate YLP, 36 LLGs members of the Executive committee supported to monitor and evaluate YLP, 112 youth interest groups supported with funds for skills development and livelihood improvement.				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	728,032	546,022	80,000	20,000	20,000	20,000	20,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	1,799,436	449,859	449,859	449,859	449,859

Vote:521 Kasese District

FY 2019/20

Total For KeyOutput	728,032	546,022	1,879,436	469,859	469,859	469,859	469,859
Output: 10 81 09Support to Youth Councils							
Non Standard Outputs:	-One district general youth council meeting organized at district headquarters -Three district youth council meetings organized at district headquarters -The 2019 International Day for youth commemorated -Sixty liters of fuel procure in Kasese municipality -One council motorcycle repaired Organizing meetings, commemorating youth day, proucring fuel, repairing motorcycle	<i>1 meeting of the youth council executive committee organized at district h/quarters, 1 international day for youth organized in a s/c to be selected, 2 field visits to monitor youth activities conducted, 53 liters of petrol procured in Kasese municipality, 1 district youth council motorcycle repaired in Kasese municipality. 1 meeting of the youth council executive committee organized at district h/quarters, 2 field visits conducted to monitor youth activities, 53 liters of petrol procured in Kasese municipality, 1 district youth council motorcycle repaired in Kasese municipality</i>	<i>1 general meeting for the district youth council organized at the district headquarters, 4 meetings of the district youth council executive committee organized at the district h/quarters, 56 youth leaders trained in group formation and dynamics district h/quarters, the 2019 international day for youth commemorated, 8 field visits conducted to monitor youth activities district wide, 186 liters of fuel procured for the district youth council in Kasese municipalityConduct Workshop and seminars conduct, travels maintenance of vehicle</i>	Workshop and seminars 1 travels one vehicle maintained	Workshop and seminars 1 travels one vehicle maintained	Workshop and seminars 1 travels one vehicle maintained	Workshop and seminars 1 travels one vehicle maintained
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	16,324	12,243	16,856	3,964	3,964	3,964	4,964
Domestic Dev't:	0	0	0	0	0	0	0

Vote:521 Kasese District

FY 2019/20

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	16,324	12,243	16,856	3,964	3,964	3,964	4,964

Output: 10 81 10Support to Disabled and the Elderly

Non Standard Outputs:	<p>Quarterly meetings conducted Assorted stationery procured Special equipment and devices procured for the elderly PWDs committee facilitated at the headquarters Assorted stationery procured 4 quarterly meetings conducted at the district headquarters Special equipment's and devices procured for the disabled and the elderly Facilitate PWDs committee at the district headquarters</p>	<p><i>One quarterly meeting conducted and facilitated Assorted stationery procured Special equipment and devices procured for the elderly One PWDs committee facilitated at the headquarters One quarterly meeting conducted and facilitated Assorted stationery procured Special equipment and devices procured for the elderly One PWDs committee facilitated at the headquarters</i></p>	<p><i>4 meetings of the District Older persons council organized at district level, 4 trips of the Chairperson Older Persons council to and from the district headquarters facilitated, 6 field visits of the District Older persons council to mobilize older persons to participate in the development process organized district wide, 32 CDOs facilitated to visit homes of PWDs to identify their needs and provide guidance on rehabilitation and management of disabilities, 12 PWDs supported to access assistive devices district wide, 12 PWDs supported to undertake medical rehabilitation district wide, assorted office stationery procured in Kasese municipality, 1 meeting with disability service providers organized</i></p>	<p>Quarterly meetings conducted Assorted stationery procured Special equipment and devices procured for the elderly PWDs committee facilitated at the headquarters</p>	<p>Quarterly meetings conducted Assorted stationery procured Special equipment and devices procured for the elderly PWDs committee facilitated at the headquarters</p>	<p>Quarterly meetings conducted Assorted stationery procured Special equipment and devices procured for the elderly PWDs committee facilitated at the headquarters</p>	<p>Quarterly meetings conducted Assorted stationery procured Special equipment and devices procured for the elderly PWDs committee facilitated at the headquarters</p>
------------------------------	--	---	---	--	--	--	--

Vote:521 Kasese District

FY 2019/20

at district
headquarters, 1
education tour
organized, Four
meetings of the
district PWDs
special grant
committee
organized at the
district
headquarters, one
meeting to review
the implementation
of activities
supported under
the special grant
for PWDs
organized at the
district h/quarters,
25 CDOs oriented
on how to guide
PWDs groups in
selecting viable and
suitable enterprises
at district
headquarters, 36
LLGs supported to
follow up and
monitor PWDs
groups supported
under special grant
district wide, 4 trips
of the PWDs
programs focal
point person
organized to
MGLSD, 1 sector
vehicle repaired
and serviced in
Kasese
municipality, 8
groups of PWDs
supported with
funds for IGAs
under the special
grant, 4 meetings
of the district
council for

Vote:521 Kasese District

FY 2019/20

			<i>disability organized at the district headquarters 1 International day for PWDs commemorated in a selected s/county, 4 travels of the C/person district council for disability to and from the district facilitated 3 leaders of PWDs facilitated to attend the International Day for PWDs Conducting meetings, organizing celebrations, monitoring activities, supporting PWDs IGAs</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	56,627	42,470	53,219	13,305	13,305	13,305	13,305
<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	56,627	42,470	53,219	13,305	13,305	13,305	13,305

Output: 10 81 11Culture mainstreaming

Non Standard Outputs:	-One cultural institution supported with funds for fostering social economic development of the community- Supporting the cultural institution	<i>1 cultural institution supported with funds for fostering social economic development 1 cultural institution supported with funds for fostering social economic development</i>	<i>One cultural institution (OBR) supported with fundsSupport to OBR</i>	One cultural institution (OBR) supported with funds	One cultural institution (OBR) supported with funds	One cultural institution (OBR) supported with funds	One cultural institution (OBR) supported with funds
------------------------------	--	--	--	---	---	---	---

Vote:521 Kasese District

FY 2019/20

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	18,000	13,500	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	18,000	13,500	18,000	4,500	4,500	4,500	4,500

Output: 10 81 12Work based inspections

Non Standard Outputs:	-One day to commemorate the International labor day organized -Thirty three labour inspection conducted district wide Conducting labour inspections, sensitizing workers on their rights	8 labour inspection conducted district wide8 labour inspection conducted district wide	1 international Labour Day organized, 32 labour inspection conducted district wideConducting Inspections	Work based inspections	Work based inspections	Work based inspections	Work based inspections
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,901	1,426	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	1,901	1,426	6,000	1,500	1,500	1,500	1,500

Output: 10 81 13Labour dispute settlement

Non Standard Outputs:	-Eighty field visits conducted to follow-up labour complaints throughout the district -One Lap Top computer procuredOrganizing meetings with stakeholders - following up on unconcluded disputes	2 field visits conducted to follow-up labour, 1 Lap top procured 2 field visits conducted to follow-up labour complaints	26 field visits conducted to follow-up labour complaints district wideLabout follow ups	Assorted computer supplies 1Travel	Assorted computer supplies 1Travel	Assorted computer supplies 1Travel	Assorted computer supplies 1Travel
------------------------------	---	---	--	---------------------------------------	---------------------------------------	---------------------------------------	---------------------------------------

Vote:521 Kasese District

FY 2019/20

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	4,000	1,000	1,000	1,000	1,000
<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	3,000	2,250	4,000	1,000	1,000	1,000	1,000

Output: 10 81 14Representation on Women's Councils

Non Standard Outputs:	<p>-One women Council General meeting organized in Kasese Municipality</p> <p>-Four meetings of the district women council organized at district headquarters</p> <p>-The 2019 International women;s day organizedOrganizin g meetings, training; commemorating international days</p>	<p><i>1 women council executive committee meeting organized1 women council executive committee meetings organized</i></p>	<p><i>36 leaders of sub-county women councils oriented on their roles and operations of government at district headquarters, 3 meetings of the District Women Council Executive committee meetings organized at district headquarters, 20 leaders of women groups trained in project identification, appraisal and management at district h/quarters, 2 field visits conducted to monitor the provision of health services to women, 1 International women's day commemorated.Me etings, monitoring and evaluation and organizing celebrations</i></p>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,328	6,996	9,086	2,271	2,271	2,271	2,271

Vote:521 Kasese District

FY 2019/20

<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	9,328	6,996	9,086	2,271	2,271	2,271	2,271

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

Non Standard Outputs:

			<i>All staff paid salaries Assorted printing and stationary 12 months water and electricity bill paid Payment of salaries to staff Procure Assorted printing and stationary Payment of monthly water and electricity bill paid</i>	<i>All staff paid salaries Assorted printing and stationary 3 months water and electricity bill paid</i>	<i>All staff paid salaries Assorted printing and stationary 3 months water and electricity bill paid</i>	<i>All staff paid salaries Assorted printing and stationary 3 months water and electricity bill paid</i>	<i>All staff paid salaries Assorted printing and stationary 3 months water and electricity bill paid</i>
<i>Wage Rec't:</i>	0	0	355,384	88,846	88,846	88,846	88,846
<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	0	0	355,384	88,846	88,846	88,846	88,846

Class Of OutPut: Capital Purchases

Output: 10 81 75Non Standard Service Delivery Capital

Vote:521 Kasese District

FY 2019/20

Non Standard Outputs:		Assorted stationery procured 20 travels across the district facilitated Assorted computer accessories procured One department vehicle serviced 20 reams of paper procured One printer repaired One desktop computer repaired One department vehicle serviced 20 travels across the district facilitated	Assorted stationery procured 5 travels across the district facilitated Assorted computer accessories procured 30 CDOs trained in child protection and management 3 review meetings conducted at the district headquarters One department vehicle serviced Assorted stationery procured 5 travels across the district facilitated Assorted computer accessories procured 30 CDOs trained in child protection and management 3 review meetings conducted at the district headquarters One department vehicle serviced					
<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>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	347,187	260,390	0	0	0	0	0	0
Total For KeyOutput	347,187	260,390	0	0	0	0	0	0
<i>Wage Rec't:</i>	342,228	256,671	355,384	88,846	88,846	88,846	88,846	88,846
<i>Non Wage Rec't:</i>	1,269,638	952,226	237,547	59,137	59,137	59,137	59,137	60,137
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	347,187	260,390	1,799,436	449,859	449,859	449,859	449,859	449,859
Total For WorkPlan	1,959,053	1,469,287	2,392,366	597,842	597,842	597,842	597,842	598,842

Vote:521 Kasese 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
----------------	--	---	--	--	--	--	--

Programme: 13 83 Local Government Planning Services

Class Of OutPut: Higher LG Services

Output: 13 83 01Management of the District Planning Office

Non Standard Outputs:

-5 departmental staff paid salaries at the district head quarters	-5 departmental staff paid salaries at the district head quarters -8 Reams of paper procured for office use at the district	General Staff Salaries Computer supplies and Information Technology (IT) Welfare and Entertainment Printing, Stationery, Photocopying and Binding Information and communications technology (ICT) Electricity Water Travel inland -5 departmental staff paid salaries at the district headquarters -15 visits to Kampala on consultations and submission of quarterly reports, budgets and accountabilities -8 Reams of paper procured for office use at the district Headquarters. -Assorted small office equipment procured at the head quarters -12 months water bills cleared at head quarters -12 months electricity bills cleared at headquarters -12 months unlimited internet bundle procured at the headquarters - Monthly meetings of the District Technical Planning Committee held at the headquarters - Monthly staff office meetings held at the head quarters	General Staff Salaries Computer supplies and Information Technology (IT) Welfare and Entertainment Printing, Stationery, Photocopying and Binding Information and communications technology (ICT) Electricity Water Travel inland -5 departmental staff paid salaries at the district headquarters -15 visits to Kampala on consultations and submission of quarterly reports, budgets and accountabilities -8 Reams of paper procured for office use at the district Headquarters. - Assorted small office equipment procured at the	General Staff Salaries Computer supplies and Information Technology (IT) Welfare and Entertainment Printing, Stationery, Photocopying and Binding Information and communications technology (ICT) Electricity Water Travel inland	General Staff Salaries Computer supplies and Information Technology (IT) Welfare and Entertainment Printing, Stationery, Photocopying and Binding Information and communications technology (ICT) Electricity Water Travel inland	General Staff Salaries Computer supplies and Information Technology (IT) Welfare and Entertainment Printing, Stationery, Photocopying and Binding Information and communications technology (ICT) Electricity Water Travel inland	General Staff Salaries Computer supplies and Information Technology (IT) Welfare and Entertainment Printing, Stationery, Photocopying and Binding Information and communications technology (ICT) Electricity Water Travel inland
---	--	---	--	--	--	--	--

Vote:521 Kasese District

FY 2019/20

held at the head
quarters
-Monthly meetings
of the District
Technical Planning
Committee held at
the headquarters

-Payment of
salaries to staff
-Procurement of
stationery
-Visits to Kampala
on consultation and
deliveries
conducted
-Payments of bills

*headquarters -12
months water bills
cleared at head
quarters -12
months electricity
bills cleared at
headquarters -12
months unlimited
internet bundle
procured at the
headquarters
Monthly staff
meetings held at
the head quarters -
Monthly meetings
of the District
Technical
Planning
Committee held at
the headquarters -
Payment of salaries
to staff -
Procurement of
stationery -Visits to
Kampala on
consultation and
deliveries
conducted -
Payments of bills*

Wage Rec't:	49,641	37,230	70,413	17,603	17,603	17,603	17,603
Non Wage Rec't:	19,946	14,960	27,069	6,767	6,767	6,767	6,767
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	69,587	52,190	97,482	24,371	24,371	24,371	24,371

Output: 13 83 02District Planning

No of Minutes of TPC meetings

*12Hold meetings
Monthly meetings
of the DTPC at the
head quarters*

3District
Headquarters

3District
Headquarters

3District
Headquarters

3District
Headquarters

Vote:521 Kasese District

FY 2019/20

No of qualified staff in the Unit

*5Training and appraisal of staff5
Qualified staff that is; The District Planner,
Population Officer and Statistician at the Planning Unit plus Stenographer Secretary and office attendant*

55 Qualified staff that is; The District Planner, Population Officer and Statistician at the Planning Unit plus Stenographer Secretary and office attendant

55 Qualified staff that is; The District Planner, Population Officer and Statistician at the Planning Unit plus Stenographer Secretary and office attendant

55 Qualified staff that is; The District Planner, Population Officer and Statistician at the Planning Unit plus Stenographer Secretary and office attendant

55 Qualified staff that is; The District Planner, Population Officer and Statistician at the Planning Unit plus Stenographer Secretary and office attendant

Vote:521 Kasese District

FY 2019/20

Non Standard Outputs:

-One District Budget Conference for FY 2019/20 held at the district head quarters
 -One Budget Framework 2019/20 paper produced at district head quarters and submitted to MoFPED Kampala
 -One District Annual work plan 2019/20 produced at the District Head quarters and submitted to MoFPED Kampala
 -One District Revenue and Expenditure Estimates for FY 2019/20 produced at the head quarters and submitted to MoFPED Kampala
 -One District Final Performance Contract Form B produced at the district head quarters and submitted to MoFPED Kampala
 -Meetings, workshops and seminars
 -Data entry
 -Analysis
 -Dissemination

-One District Budget Conference for FY 2019/20 held at the district head quarters -One Budget Framework 2019/20 paper produced at district head quarters and submitted to MoFPED Kampala

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	12,560	9,420	29,683	7,421	7,421	7,421	7,421
Domestic Dev't:	0	0	0	0	0	0	0

Vote:521 Kasese District

FY 2019/20

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	12,560	9,420	29,683	7,421	7,421	7,421	7,421

Output: 13 83 03Statistical data collection

Non Standard Outputs:	-5 Reams of paper procured for office use at the District Headquarters	-12 sectoral meetings on data validation conducted at the district headquarters -One annual district Statistical Abstract updated at the district Headquarters					
	-One annual district Statistical Abstract updated at the district Headquarters	-4 printer cartridge procured at the district Headquarters					
	-One round of data collection to LLGs conducted across the district	-12 sectoral meetings on data validation conducted at the district headquarters- Procurement of paper and computer cartridge					
	-Data entry	-Analysis					
	-Dissemination						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	17,093	12,820	11,089	2,772	2,772	2,772	2,772
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	17,093	12,820	11,089	2,772	2,772	2,772	2,772

Output: 13 83 04Demographic data collection

Vote:521 Kasese District

FY 2019/20

Non Standard Outputs:

-Data entry on birth and death registration at the district head quarters
-4 quarterly sensitization meetings undertaken on the inclusion of population issues in annual budgets and work plans across the district
-Support to Local Economic Development groups across the district-Data entry -Analysis
-Dissemination and sensitization meetings

-Data entry on birth and death registration at the district head quarters -quarterly sensitization meetings undertaken on the inclusion of population issues in annual budgets and work plans across the district - Data entry on birth and death registration at the district head quarters -quarterly sensitization meetings undertaken on the inclusion of population issues in annual budgets and work plans across the district

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	11,860	8,895	5,782	1,446	1,446	1,446	1,446
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	11,860	8,895	5,782	1,446	1,446	1,446	1,446

Output: 13 83 05Project Formulation

Vote:521 Kasese District

FY 2019/20

Non Standard Outputs:

			<i>Support implementation of DGF funded program Support to community parish development committees</i>	<i>Support implementation of DGF funded program Support to community parish development committees</i>	<i>Support implementation of DGF funded program Support to community parish development committees</i>	<i>Support implementation of DGF funded program Support to community parish development committees</i>	<i>Support implementation of DGF funded program Support to community parish development committees</i>
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,078,331	269,583	269,583	269,583	269,583
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	1,100,000	275,000	275,000	275,000	275,000
Total For KeyOutput	0	0	2,178,331	544,583	544,583	544,583	544,583

Output: 13 83 06Development Planning

Vote:521 Kasese District

FY 2019/20

Non Standard Outputs:

-733 Parish Development Committees trained in 29 LLGs
 -23 Sub County Technical Planning Committees and 9 Town Technical Planning Committees oriented on the new Participatory Planning Processes and other government reforms in the 29 LLGs
 -Two follow up visits on the participatory planning processes made in each of the 29 LLGs
 -Quarterly Orientations for members of the District Technical Planning Committee on new participatory planning guidelines and other government reforms
 -Support to local economic development groups across the district for livelihood improvement-
 Training
 -Meetings
 -Anlaysia

-733 Parish Development Committees trained in 29 LLGs -Two follow up visits on the participatory planning processes made in each of the 29 LLGs -23 Sub County Technical Planning Committees and 9 Town Technical Planning Committees oriented on the new Participatory Planning Processes and other government reforms in the 29 LLGs

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	35,052	26,289	33,511	8,378	8,378	8,378	8,378

Vote:521 Kasese District

FY 2019/20

<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	35,052	26,289	33,511	8,378	8,378	8,378	8,378

Output: 13 83 07Management Information Systems

Non Standard Outputs:	-Procurement of computer related anti virus updates and other improved computer data base applications at the head quarters	-Procurement of computer related anti virus updates and other improved computer data base applications at the head quarters -					
	-Repair and servicing of 4 laptops at the district planning unit	Repair and servicing of 4 laptops at the district planning unit					
	-Procurement of 12 months unlimited internet bundle for the Planning Unit at the head quarters-	Procurement of 12 months unlimited internet bundle for the Planning Unit at the head quarters-					
	Computer cleaning, updating, servicing and repair	Repair and servicing of 4 laptops at the district planning unit					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,172	1,629	2,172	543	543	543	543
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,172	1,629	2,172	543	543	543	543

Output: 13 83 08Operational Planning

Vote:521 Kasese District

FY 2019/20

Non Standard Outputs:

-29 LLGs and District - Departments mentored in line with the Local Government Act and Financial and Accounting Regulations and the PFA Act 2015
-29 LLGs and District LG assessed for Minimum conditions and performance measures district wide
 -One follow up meeting on the district internal assessment exercise for FY 2017/18 held across the district-Meetings
 -Report writing

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	18,782	14,086	25,905	6,476	6,476	6,476	6,476
<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	18,782	14,086	25,905	6,476	6,476	6,476	6,476

Output: 13 83 09Monitoring and Evaluation of Sector plans

Vote:521 Kasese District

FY 2019/20

Non Standard Outputs:	-12 quarterly monitoring visits conducted district wide	-4 quarterly review meetings of district programmes held at the district head quarters	-8 quarterly follow up monitoring visits on development projects conducted across the district-meetings	-3 quarterly monitoring visits conducted district wide	-2 quarterly follow up monitoring visits on development projects conducted across the district -1 quarterly review meetings of district programmes held at the district head quarters -3 quarterly monitoring visits conducted district wide				
Wage Rec't:	0	0	0	0	0	0	0	0	0
Non Wage Rec't:	31,598	23,699	28,471	7,118	7,118	7,118	7,118	7,118	7,118
Domestic Dev't:	0	0	14,341	4,780	4,780	4,780	4,780	4,780	0
External Financing:	0	0	0	0	0	0	0	0	0
Total For KeyOutput	31,598	23,699	42,813	11,898	11,898	11,898	11,898	11,898	7,118

Class Of OutPut: Capital Purchases

Vote:521 Kasese District

FY 2019/20

Output: 13 83 72Administrative Capital

Non Standard Outputs:	-Undertake administrative capital expenses such as procurement of equipment -Support to LED groups across the district - Support special micro groups under OPM -Undertake monitoring and EIA assessment - meetings -signing MOUs -studies - visits	-Undertake administrative capital expenses such as procurement of equipment - Support to LED groups across the district -Support special micro groups under OPM -Undertake monitoring and EIA assessment - Undertake administrative capital expenses such as procurement of equipment - Support to LED groups across the district -Support special micro groups under OPM -Undertake monitoring and EIA assessment	-3 laptops procured for CAO, Chairperson and District Planner at the district head quarters -Assorted tools and equipment procured the district head quarters - Procurement of 3 laptops at the district head quarters - Procurement of assorted tools and equipment for the district head quarters					
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:	343,010	280,510	98,714	32,905	32,905	32,905	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	343,010	280,510	98,714	32,905	32,905	32,905	0	0
Wage Rec't:	49,641	37,230	70,413	17,603	17,603	17,603	17,603	17,603
Non Wage Rec't:	149,064	111,798	1,242,015	310,504	310,504	310,504	310,504	310,504
Domestic Dev't:	343,010	280,510	113,055	37,685	37,685	37,685	0	0
External Financing:	0	0	1,100,000	275,000	275,000	275,000	275,000	275,000
Total For WorkPlan	541,715	429,538	2,525,483	640,792	640,792	640,792	603,107	603,107

Vote:521 Kasese 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
----------------	--	---	--	--	--	--	--

Programme: 14 82 Internal Audit Services

Class Of OutPut: Higher LG Services

Output: 14 82 01Management of Internal Audit Office

Non Standard Outputs:

-Investigative audit and handovers - Routine inspection of supplies - Routine visits to health facilities, schools, LLGs and district headquarters - Quarterly review of procurement systems - Monthly staff meetings conducted at district headquarters - Workshops and seminars in Kampala - Payment of monthly salaries at district Headquarter - Repair and maintenance of office equipment and motor vehicle at the District Headquarters - Procurement of Stationary and other assorted small office equipment - Annual	<i>Investigative audit and handovers Routine inspection of supplies Routine visits to health facilities, schools, LLGs and district headquarters Quarterly review of procurement systems Payment of monthly salaries and staff meetings conducted at district Headquarter Repair and maintenance of office equipment and motor vehicle at the District Headquarters Procurement of Stationary and other assorted small office equipment Annual subscription to Auditors Association made at the headquarters Investigative audit and handovers</i>	<i>General Staff Salaries Computer supplies and Information Technology (IT) Welfare and Entertainment Printing, Stationery, Photocopying and Binding Information and communications technology (ICT) Electricity Water Travel inland- Investigative audit and handovers - Routine inspection of supplies - Routine visits to health facilities, schools, LLGs and district headquarters - Quarterly review of procurement systems - Monthly staff meetings conducted at district headquarter - Workshops and seminars in</i>	General Staff Salaries Computer supplies and Information Technology (IT) Welfare and Entertainment Printing, Stationery, Photocopying and Binding Information and communications technology (ICT) Electricity Water Travel inland	General Staff Salaries Computer supplies and Information Technology (IT) Welfare and Entertainment Printing, Stationery, Photocopying and Binding Information and communications technology (ICT) Electricity Water Travel inland	General Staff Salaries Computer supplies and Information Technology (IT) Welfare and Entertainment Printing, Stationery, Photocopying and Binding Information and communications technology (ICT) Electricity Water Travel inland	General Staff Salaries Computer supplies and Information Technology (IT) Welfare and Entertainment Printing, Stationery, Photocopying and Binding Information and communications technology (ICT) Electricity Water Travel inland
---	--	--	--	--	--	--

Vote:521 Kasese District

FY 2019/20

subscription to Auditors	<i>Routine inspection of supplies</i>	<i>Kampala - Payment of monthly salaries at district</i>
Association made at the headquarters	<i>visits to health facilities, schools, LLGs and district headquarters</i>	<i>Headquarter - Repair and maintenance of office equipment and motor vehicle at the District</i>
-Investigative audit and handovers -	<i>Quarterly review of procurement systems</i>	<i>Headquarters - Procurement of Stationary and other assorted small office equipment - Annual subscription to Auditors</i>
Routine inspection of supplies -	<i>Payment of monthly salaries and staff meetings conducted at district</i>	<i>Association made at the headquarters</i>
Routine visits to health facilities, schools, LLGs and district headquarters -	<i>Headquarter Repair and maintenance of office equipment and motor vehicle at the District</i>	<i>-Investigative audit and handovers - Routine inspection of supplies - Routine visits to health facilities, schools, LLGs and district headquarters -</i>
Quarterly review of procurement systems - Monthly staff meetings conducted at district	<i>Headquarters Procurement of Stationary and other assorted small office equipment</i>	<i>Annual subscription to Auditors</i>
Workshops and seminars in	<i>Association made at the headquarters</i>	<i>Headquarters - Workshops and seminars in</i>
Kampala - Payment of monthly salaries at district		<i>Kampala - Payment of monthly salaries at district</i>
Headquarter - Repair and maintenance of office equipment and motor vehicle at the District		<i>Headquarter - Repair and maintenance of office equipment and motor vehicle at the District</i>
Headquarters - Procurement of Stationary and other assorted small office equipment - Annual subscription to Auditors		<i>Headquarters -</i>
Association made at the headquarters		

Vote:521 Kasese District

FY 2019/20

			<i>Procurement of Stationary and other assorted small office equipment - Annual subscription to Auditors Association made at the headquarters</i>				
Wage Rec't:	69,239	51,929	55,236	13,809	13,809	13,809	13,809
Non Wage Rec't:	18,200	13,650	27,700	6,925	6,925	6,925	6,925
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	87,439	65,579	82,936	20,734	20,734	20,734	20,734

Output: 14 82 02Internal Audit

Non Standard Outputs:

- 23 Sub Counties audited quarterly across the district	<i>24 Sub Counties audited quarterly across the district 1</i>	<i>Fuel, Lubricants and Oils Printing, Stationery, Photocopying and Binding Subscriptions</i>	Fuel, Lubricants and Oils Printing, Stationery, Photocopying and Binding Subscriptions	Fuel, Lubricants and Oils Printing, Stationery, Photocopying and Binding Subscriptions	Fuel, Lubricants and Oils Printing, Stationery, Photocopying and Binding Subscriptions	Fuel, Lubricants and Oils Printing, Stationery, Photocopying and Binding Subscriptions	Fuel, Lubricants and Oils Printing, Stationery, Photocopying and Binding Subscriptions
- Sampled no of PHC centres audited across the district	<i>Quarterly Human Resource Audits undertaken at the head quarters 2</i>	<i>Travel inland27 Sub Counties audited quarterly across the district -</i>	Travel inland	Travel inland	Travel inland	Travel inland	Travel inland
- 4 HSD audited quarterly across the district	<i>investigative special audits undertaken at the headquarters All district level</i>	<i>audited across the district - 4 HSD audited quarterly across the district -</i>					
- Quarterly Human Resource Audits undertaken at the head quarters	<i>projects inspected and evaluated on value for money audits across the district One district central store</i>	<i>Quarterly Human Resource Audits undertaken at the head quarters - 12</i>					
- 12 investigative special audits undertaken at the headquarters	<i>audited at the headquarters</i>	<i>investigative special audits undertaken at the headquarters - All</i>					
- All district level projects inspected and evaluated on value for money audits across the district	<i>Sampled coffee seedlings inspected across the district</i>	<i>district level projects inspected and evaluated on</i>					
- One district central store	<i>24 Sub Counties</i>						

Vote:521 Kasese District

FY 2019/20

	audited at the head quarters - Routine inspection of supplies undertaken at the headquarters and LLGs - Sampled coffee seedlings inspected across the district - Assorted stationery procured - Assorted telecommunication procured - Subscription to local government association - Monitoring of government programs	<i>audited quarterly across the district 1 HSD audited quarterly across the district Quarterly Human Resource Audits undertaken at the head quarters 2 investigative special audits undertaken at the headquarters All district level projects inspected and evaluated on value for money audits across the district One district central store audited at the headquarters Sampled coffee seedlings inspected across the district</i>	<i>value for money audits across the district - One district central store audited at the headquarters - Routine inspection of supplies undertaken at the headquarters and LLGs - Sampled coffee seedlings inspected across the district - Assorted stationery procured - Assorted telecommunication procured - Subscription to local government association - Monitoring of government programs</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	43,800	32,850	48,800	12,200	12,200	12,200	12,200
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	43,800	32,850	48,800	12,200	12,200	12,200	12,200

Output: 14 82 04Sector Management and Monitoring

Non Standard Outputs:	-Inspection and evaluation of projects -Audit of UPE and PHC facilities-Inspection and evaluation of projects for value for money reviews	<i>-Inspection and evaluation of projects -Audit of UPE and PHC facilities-Inspection and evaluation of projects -Audit of UPE and PHC facilities</i>	<i>Travel inland-Inspection and evaluation of projects across the district -Audit of UPE and PHC facilities-Inspection and evaluation of projects for value for money reviews</i>	Travel inland	Travel inland	Travel inland	Travel inland
Wage Rec't:	0	0	0	0	0	0	0

Vote:521 Kasese District

FY 2019/20

<i>Non Wage Rec't:</i>	8,000	6,000	13,000	3,250	3,250	3,250	3,250
<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	8,000	6,000	13,000	3,250	3,250	3,250	3,250
<i>Wage Rec't:</i>	69,239	51,929	55,236	13,809	13,809	13,809	13,809
<i>Non Wage Rec't:</i>	70,000	52,500	89,500	22,375	22,375	22,375	22,375
<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	139,239	104,429	144,736	36,184	36,184	36,184	36,184

Vote:521 Kasese 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
----------------	--	---	--	--	--	--	--

Programme: 06 83 Commercial Services

Class Of OutPut: Higher LG Services

Output: 06 83 01Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the District/Municipal Council

*8Dissemination of the BuBu policy, Trade Grain policy, to traders and general public
Inspection of consumer products, weight and measures
Co-ordination of traders with a view of revitalizing District Chamber of Commerce
Training of traders in Business management and entrepreneur skillsAcross the district*

Vote:521 Kasese District

FY 2019/20

Non Standard Outputs:

*One BuBu policy and Trade Grain Policy disseminated to traders and general public
Routine inspection of consumer products 100 traders trained in business management and entrepreneur skills
Dissemination of the BuBu policy, Trade Grain policy, to traders and general public
Inspection of consumer products, weight and measures
Co-ordination of traders with a view of revitalizing District Chamber of Commerce
Training of traders in Business management and entrepreneur skills*

<i>Wage Rec't:</i>	0	0	<i>47,150</i>	11,788	11,788	11,788	11,788
<i>Non Wage Rec't:</i>	0	0	<i>10,600</i>	2,650	2,650	2,650	2,650
<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	0	0	57,750	14,438	14,438	14,438	14,438

Output: 06 83 02Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards

*6060 medium scale enterprises linked to UNBS for product quality and standards
Across the district*

Vote:521 Kasese District

FY 2019/20

Non Standard Outputs:

100 traders trained in value addition skills and marketing One district Investment plan reviewed Training traders on value addition skills and marketing, and financial opportunities Review of the District Investment Plan

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	5,600	1,400	1,400	1,400	1,400
<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	5,600	1,400	1,400	1,400	1,400

Output: 06 83 04Cooperatives Mobilisation and Outreach Services

Vote:521 Kasese District

FY 2019/20

Non Standard Outputs:

24 groups/coops
trained 100 copies
of tier 4 micro
finance and money
lenders act 2016
distributed 50
VSLAs
trainedTraining of
member
cooperative groups
on good
governance, group
formation,
financial
management and
delinquency
management
Sensitization and
training of VSLAs
in financial literacy
Dissemination of
the tier 4 micro
finance and money
lenders act 2016
Training of farmer
coop/groups in
Agri-business
management and
market linkages

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	5,869	0	0	0	5,869
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	5,869	0	0	0	5,869

Output: 06 83 05Tourism Promotional Services

Vote:521 Kasese District

FY 2019/20

Non Standard Outputs:

Data banks established on tourism facilities in the areas of Lake Katwe, KKTC, Kilembe, Bugoye, Kitholhu, Kyondo and Bwesumbu sub counties 100 community tourism groups trained in customer care and retention, financial management, business planning and wildlife conservation One District Tourism Development Plan reviewed Establishment of data bank on tourism facilities in the areas of Lake Katwe, KKTC, Kilembe, Bugoye, Kitholhu, Kyondo and Bwesumbu sub counties Training community tourism groups in customer care and retention, financial management, business planning and wildlife conservation Review of the District Tourism Development Plan

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:521 Kasese District

FY 2019/20

Total For KeyOutput	0	0	4,000	1,000	1,000	1,000	1,000
---------------------	---	---	-------	-------	-------	-------	-------

Output: 06 83 06Industrial Development Services

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

*1One report on the
nature of value
addition support
existing and
neededAt the
headquarters*

No. of value addition facilities in the district

*4Establishing a
data bank on local
artisans across the
districtAcross all
town councils*

Vote:521 Kasese District

FY 2019/20

Non Standard Outputs:

6 sensitization meetings on rural industrialization programme 4 trainings with key stakeholders in specific targeted skills on value addition 20 data banks established on local artisans across the district Routine inspection of industries and SMEs in areas of health, safety and environment protection Conduct sensitization meetings on rural industrialization programme Conduct trainings with key stakeholders in specific targeted skills on value addition Establishing a data bank on local artisans across the district Conducting inspection of industries and SMEs in areas of health, safety and environment protection

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	13,600	3,400	3,400	3,400	3,400
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	13,600	3,400	3,400	3,400	3,400

Vote:521 Kasese District

FY 2019/20

Output: 06 83 08Sector Management and Monitoring

Non Standard Outputs:

*General monitoring of co-operatives, trade, industry and tourism activities across the district
Continuous co-ordination with the line ministries
Procurement of assorted office equipment, utilities and stationery
General monitoring of co-operatives, trade, industry and tourism activities across the district
Continuous co-ordination with the line ministries
Procurement of assorted office equipment, utilities and stationery*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	11,809	2,952	2,952	2,952	2,952
<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	11,809	2,952	2,952	2,952	2,952
<i>Wage Rec't:</i>	0	0	47,150	11,788	11,788	11,788	11,788
<i>Non Wage Rec't:</i>	0	0	51,478	11,402	11,402	11,402	17,271
<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	98,628	23,190	23,190	23,190	29,059

N/A

Vote:521 Kasese District

FY 2019/20
