

Vote:523 Kayunga District

FY 2019/20

Foreword

The Constitution of the republic of Uganda 1995 provides for the enactment of the Local Government's Act CAP 243, Article 77(1) of the local government Act CAP 243 empowers LG to formulate, approve and execute their budgets and work plans. Similarly, section 35 of the act confers planning authority to the district council and this is what has been done while preparing the BFP 2019/2020 as a basis for the annual planning and budgeting.

During the implementation of the budget for the FY 2017/18 and 2018/19, the district has made a number of developments, these include; the completion of the district council hall and starting of the first phase of the southern wing of the district administration block., the LG has received a set of road equipment from the Government of Uganda to facilitate road construction and rehabilitation. In health, the District is upgrading Bukamba HC II to Health Centre III. The district Hospital is undergoing major rehabilitation & extension with support from the MoH, a staff house was constructed at Busaana HC III and development partners such as CIDI, MUWRP, UNICEF, USAID have continued to support the department. The education department has been supported by RTI staff houses, classroom blocks, pit latrines, provision of furniture and renovation of Nakakandwa P/S by Isimba hydro power project. The water department has completed the Bbaale piped water scheme and completing Kitimbwa piped water scheme, has rehabilitated and drilled new boreholes, protected water springs and shallow wells. Agriculture and production has benefited from operation wealth creation project and fish fingerings have been given to fish farmers.

The political wing and land committee have been facilitated, council meetings have been held. Support to vulnerable groups has been provided through YLP, SAGE, UWEP and Disability fund. However, challenges have been encountered during implementation; such as prolonged dry season, sugar cane growing and its effect, child neglect cases, constant land wrangles, poor attitude of community to government programs, inadequate local revenue and constant budget cuts among others. Several undertakings such as public-private partnership with NGOs & CSOs and other Donor agencies such as MUWRP, UNICEF has been established, bench marking of other districts Nakasongola, Buikwe and Kalangala to increase local revenue. Business registration exercise has been done in the LLGs.

I thank all stake holders who have participated in the budget conference and made BFP preparation a success. I would like to thank the political leaders for their advice and guidance, Heads of Departments and the Technical Teams for their tireless contributions, NGOs, CSOs, Isimba hydro power project, GAPP, CIDI, MUWRP, UNICEF, KANGO, Living Goods, Financial Institutions among others for their support towards service delivery. We look forward to working with you.



CHIEF ADMINISTRATIVE OFFICER
KAYUNGA DISTRICT LOCAL GOVT

Ashaba Allan Ganafa

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SECTION A: Workplans for HLG

Workplan 1a Administration

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
Programme: 13 81 District and Urban Administration							
Class Of OutPut: Higher LG Services							
Output: 13 81 01Operation of the Administration Department							
Non Standard Outputs:	<p>1. Public funded projects and programs in the district monitored & supervised to ascertain value for money on projects being implemented in the LLGs of Kayunga,</p> <p>2. Government & donor funded programs coordinated to ensure timely implementation of activities, submission of statutory reports and workplans to departments, ministries in Kampala & donors.</p> <p>3. National days commemorated in Kayunga district (NRM, Heroes, independence, labour day ,end of year party)</p>	<p>- Salaries paid to staff 1 monitoring & support supervision visit carried out on government & donor funded activities Salaries, pension and gratuity paid. Board of survey carried out 6 TMM meetings held National days commemorated Staff welfare improved Returns on staff performance submitted to MoPS, MoLG etc Guard and security services provided to the district offices at Ntenjeru ward. Submissions made to DSC on different issues Rewards & sanctions</p>	<p>Monitoring and supervision of public funded programs and activities in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Nazigo, Kangulumia, Busaana, Kayunga TC & SC. Payment of salaries to staff at both district & LLGs. - Coordination of government programs -Payment of pension, gratuity, gratuity & pension& arrears to retired staff. - Carry out a board of survey at district, Kayunga hospital, Kangulumira & Bbaale H.CIV - Commemorate national days. -</p>	<p>-2 monitoring and supervision visits made ,Salaries paid to staff, Pension & gratuity paid to retired staff., Board of survey carried out , National commemorated in the district. Vacant posts, appointment, confirmation, disciplinary, regularization and study leave submitted to DSC. -Staff performance assessed, Staff mentored, Payment for administrative expenses made , Computer maintained and repaired and Contribution to autonomous institutions like ULGA made</p>	<p>-2 monitoring and supervision visits made ,Salaries paid to staff, Pension & gratuity paid to retired staff., Board of survey carried out , National commemorated in the district. Vacant posts, appointment, confirmation, disciplinary, regularization and study leave submitted to DSC. -Staff performance assessed, Staff mentored, Payment for administrative expenses made , Computer maintained and repaired and Contribution to autonomous institutions like</p>	<p>-2 monitoring and supervision visits made ,Salaries paid to staff, Pension & gratuity paid to retired staff., Board of survey carried out , National commemorated in the district. Vacant posts, appointment, confirmation, disciplinary, regularization and study leave submitted to DSC. -Staff performance assessed, Staff mentored, Payment for administrative expenses made , Computer maintained and repaired and Contribution to autonomous institutions like</p>	<p>-2 monitoring and supervision visits made ,Salaries paid to staff, Pension & gratuity paid to retired staff., Board of survey carried out , National commemorated in the district. Vacant posts, appointment, confirmation, disciplinary, regularization and study leave submitted to DSC. -Staff performance assessed, Staff mentored, Payment for administrative expenses made , Computer maintained and repaired and Contribution to autonomous institutions like</p>

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4. Board of survey carried out at the district headquarters, Ntenjeru & Bbaale H.C.IV respectively.
5. Staff welfare improved through payment of lunch allowances ,to junior staff at the headquarters- Ntenjeru.
6. Annual subscription made to autonomous institutions like ULGA- Kampala
7. Staff performance assessed through performance agreements and open appraisal system.
8. Salaries paid to staff by the 28th day of each month.
9. Guard and security services provided to the district offices at Ntenjeru ward
10. Guard & security services provided to the district headquarters offices , vehicles & other assets
11. Internet installed in offices.
12. Perimeter wall constructed around the district offices.
13. Security desk established at the

committee meetings held - Salaries paid to staff 1 monitoring & support supervision visit carried out on government & donor funded activities Salaries, pension and gratuity paid. 6 TMM meetings held National days commemorated Staff welfare improved Returns on staff performance submitted to MoPS, MoLG etc Guard and security services provided to the district offices at Ntenjeru ward. Submissions made to DSC on different issues Rewards & sanctions committee meetings held. Vehicle serviced & repaired Internet provided

Declare vacant posts, appoint, confirm, discipline, regularise and grant leave to staff. -Supervise and assess& staff performance through open appraisal system & performance agreements - Mentoring staff at District & LLG level - Payment for administrative expenses (fuel, stationary, news papers, small office equipments Computer maintenance , servicing and; repair Contribution to autonomous institutions like ULGA Board of survey carried out at district headquarters, Kayunga hospital, Kangulumira and Bbaale H.C.IV Verification of the payroll - Procurement of fuel, stationary, news papers etc - Assessment of vehicle to be repaired, identification of a service& provider. - Develop a checklist for projects to be monitored, field

ULGA made

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main entrance of the district administration offices.

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

visit to sites & report writing - Identification of vacant posts, un confirmed staff etc - Identification of venue , funds & other resources needed in commemoration of national days - Assessment of the status of Verification, updating, printing , distribution of the payroll to heads of departments for approval & endorsement - Procurement of fuel, stationary, news papers etc - Assessment of vehicle to be repaired, identification of a service& provider. - Develop a checklist for projects to be monitored, field visit to sites & report writing - Identification of vacant posts, un confirmed staff etc - Identification of venue , funds & other resources needed in commemoration of national days - Assessment of the status of assets and compilation of Board of Survey report -

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			<i>Submission of annual, quarterly reports to ministries. - Inspection and verification of items in District offices, offices, Kayunga hospital, Kangulumira and Bbaale H.C.IV</i>				
<i>Wage Rec't:</i>	713,731	535,298	300,877	75,219	75,219	75,219	75,219
<i>Non Wage Rec't:</i>	2,060,267	1,546,063	2,145,736	536,434	536,434	536,434	536,434
<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	2,773,999	2,081,362	2,446,613	611,653	611,653	611,653	611,653

Output: 13 81 02Human Resource Management Services

%age of LG establish posts filled	<i>82%Clearance to recruit from MoPS obtained Wage bill analysis, vacant posts declared to DSC, appointments letters issued- Recruitment budget and workplan submitted to MoFPED and MoPS- Kampala respectively.</i>	Recruitment budget and work plan submitted to MoFPED	Recruitment budget and workplan submitted to MoFPED	Recruitment budget and workplan submitted to MoFPED	N/A
%age of pensioners paid by 28th of every month	<i>100%Updating the payroll and payment of pension to beneficiaries.Payro ll updated monthly from the district headquarters- Ntenjeru -Pension paid to beneficiaries.</i>	All pensioners paid by 28th of every month	All pensioners paid by 28th of every month	All pensioners paid by 28th of every month	All pensioners paid by 28th of every month

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%age of staff appraised			100%- Communications made to HoDs, Synthesised appraisal reports submitted to MoPS- Staff reminded to fill and submit appraisal forms and performance agreements/ plan Synthesized appraisal reports compiled and submitted to MoPS- Kampala	N/A	All teaching staff appraised by December 2019 and a report submitted to MoPS-Kampala	N/A	All traditional staff and health staff appraised by June 2019 and a report submitted to MoPS-Kampala
%age of staff whose salaries are paid by 28th of every month			99%- Analysis of staff list, payroll updated and submitted to HoDs for verification and salaries paid - Payroll updated at the district headquarters - Ntenjeru - Salaries paid to staff by 28th of every month	All staff are paid their salaries by 28th every month	All staff are paid their salaries by 28th every month	All staff are paid their salaries by 28th every month	All staff are paid their salaries by 28th every month
Non Standard Outputs:	<p>1. Staff attendance on duty monitored in all public institutions and stations at the district & LLGs of Kayunga , Bbale, Galiraya, Kayonza, Kangulumira, Kitimbwa, Busaana & Nazigo</p> <p>2. Staff performance managed through performance agreements & open appraisal system.</p>	<p>- Staff attendance on duty monitored in all government institutions. -Staff performance managed & assessed through performance agreements & appraisal system. - Vacant posts declared -Rewards & sanctions committee meetings held. - Quarterly submissions on</p>	<p>Supervision and monitoring of staff performance. - Mentoring staff - Payment for administrative expenses i.e fuel, stationary - Payment for staff welfare - Procurement of stationary, fuel - Payment for allowances - report writing</p>	-Staff performance and attendance supervised, staff mentored, stationary procured, correspondences on different aspects submitted to MoPS, MoFPED etc	-Staff performance and attendance supervised, staff mentored, stationary procured, correspondences on different aspects submitted to MoPS, MoFPED etc	-Staff performance and attendance supervised, staff mentored, stationary procured, correspondences on different aspects submitted to MoPS, MoFPED etc	-Staff performance and attendance supervised, staff mentored, stationary procured, correspondences on different aspects submitted to MoPS, MoFPED etc

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<p>3. Established vacant posts in the district declared .</p> <p>4.Rewards and sanctions meetings held at the district headquarters- Ntenjeru</p> <p>5. Submissions made to DSC on different cases (disciplinary, appointments, confirmation, study leave etc)</p> <p>6.District staff list for FY 2018/19 compiled & submitted to MoPS & MoFPED</p> <p>7.Phased implementation of the restructuring exercise at the district headquarters- Ntenjeru</p> <p>8.District payroll updated on a monthly basis</p> <p>10. Staff welfare improved.</p> <p>11. Administrative expenses(fuel, airtime , stationary etc) paid for.</p> <p>12. Staff mentored at both the district headquarters & sub counties.</p> <p>13.Vehicle maintained & serviced.</p> <p>14. International & national days commemorated.</p> <p>15. TMM meetings held</p> <p>Identification</p>	<p><i>disciplinary and absenteeism cases submitted to MoPS-Kampala. - Submissions on different cases (disciplinary, promotion, recruitment, confirmations , study leave) made to DSC - Staff attendance on duty monitored in all government institutions. -Staff performance managed & assessed through performance agreements & appraisal system. - Vacant posts declared -Rewards & sanctions committee meetings held. - Quarterly submissions on disciplinary and absenteeism cases submitted to MoPS-Kampala. - Submissions on different cases (disciplinary, promotion, recruitment, confirmations , study leave) made to DSC</i></p>
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Output: 13 81 05Public Information Dissemination

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<p>papaers. - Announcements ran on district programs and activities - Organise press conference - Maintenance & servicing of computer. - Payments for administrative expenses like stationery, computer toner, airtime, fuel etc-Compilation of information from departments, designing and printing of mandatory notices, pocket booklets. - Book for space , identification of funds and publishing the adverts. - Identification of radio airtime, book, develop talkpoints, make payments and appearing for the talk show. - Identify critical information a d update the portal - Maintenance of Computer</p>	<p><i>papaers. - Announcements ran on district programs and activities - Organise press conference - Maintenance & servicing of computer. - Payments for administrative expenses like stationery, computer toner, airtime, fuel etc-Production of mandatory notices profiling district approved investment projects and IPF-FY 2018/19. -District website updated - District sponsored radio talkshow held - Press coverage of district activities/ functions facilitated. - Advertisements made in news</i></p>	<p><i>updated - Facilitation made for press / media coverage of district programmes & activities - Advertisement of district activities. - Servicing, maintenance and repair of computers - Procurement of a still camera- Identify sources of funds, preparation of press briefs, compilation of information for mandatory notices, pocket booklets, website etc. - Payment for administrative expenses i.e allowances, stationary etc - Procurement of camera</i></p>	<p>programmes and activities -Payment for an advertisement ran in 2017/18 made..</p>	<p>programmes & activities - Servicing, maintenance and repair of computers done. -District website updated</p>
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	12,000	9,217	6,800	1,700	1,700	1,700	1,700
<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	12,000	9,217	6,800	1,700	1,700	1,700	1,700

Output: 13 81 06Office Support services

Non Standard Outputs:

1.Payment of salaries to contract staff (cleaners, security Guards,and drivers etc) 2.Slashing and Cleaning of District compound. 3.Lunch allowance paid to support staff 4. Cleaning Materials procuredRenewing of contracts of contract staff, Procurement of service provider, Request for funds.	<i>1.Payment of salaries to contract staff (cleaners, security Guards,and drivers etc) 2.Slashing and Cleaning of District compound. 3.Lunch allowance paid to support staff 4. Cleaning Materials procured1.Paymen t of salaries to contract staff (cleaners, security Guards,and drivers etc) 2.Slashing and Cleaning of District compound. 3.Lunch allowance paid to support staff 4. Cleaning Materials procured</i>	<i>Payment of contract salaries to 5 contract staff. Monthly payment to a private security firm for provision of security to district offices , Payment for fuel and allowances to a porter for slashing and beautifying the district compound Improvement of staff welfare through payment of lunch allowance to junior staff Procurement of cleaning materialsProcurement of cleaning materials Procurement of a service provider for security & slashing the compound Payment of lunch allowance to staff Supervision of contract staff</i>	Payment of contract salaries to 5 contract staff. Monthly payment to a private security firm for provision of security to district offices , Payment for fuel and allowances for slashing & beautifying the district compound Improvement of staff welfare through payment of lunch allowance to junior staff Procurement of cleaning materials	Payment of contract salaries to 5 contract staff. Monthly payment to a private security firm for provision of security to district offices , Payment for fuel and allowances for slashing & beautifying the district compound Improvement of staff welfare through payment of lunch allowance to junior staff Procurement of cleaning materials	Payment of contract salaries to 5 contract staff. Monthly payment to a private security firm for provision of security to district offices , Payment for fuel and allowances for slashing & beatifying the district compound Improvement of staff welfare through payment of lunch allowance to junior staff Procurement of cleaning materials	Payment of contract salaries to 5 contract staff. Monthly payment to a private security firm for provision of security to district offices , Payment for fuel and allowances for slashing & beautifying the district compound Improvement of staff welfare through payment of lunch allowance to junior staff Procurement of cleaning materials
<i>Wage Rec't:</i>	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	39,115	30,159	47,115	11,779	11,779	11,779	11,779
<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	39,115	30,159	47,115	11,779	11,779	11,779	11,779

Output: 13 81 09Payroll and Human Resource Management Systems**Non Standard Outputs:**

- Payroll printed and displayed monthly -Payslips printed and distributed to staff - administrative expenses on stationary, internet , fuel, allowances paid for. -Payroll updated on a monthly basisUpdated payroll, submit it, get quotations for stationary , fuel etc	<i>- Payroll printed and displayed monthly -Payslips printed and distributed to staff -administrative expenses on stationary, internet , fuel, allowances paid for. - Payroll printed and displayed monthly -Payslips printed and distributed to staff - administrative expenses on stationary, internet , fuel, allowances paid for.</i>	<i>Payroll cleaned,updated and submitted to Heads of Departments for verification and approval. - Payroll printed and displayed - Procurement of stationary. - Payslips printed & distributed to staff at the district and government institutions at the LLGs - Payment for administrative expenses i.e stationary, internet, computer supplies. -Computers serviced and repaired / - Cleaning and updating the payroll - Procurement for stationary, computer supplies - Displaying the payroll - Printing and distribution of payslips</i>	Payroll cleaned,updated and submitted to Heads of Departments for verification and approval. - Payroll printed and displayed -Procurement of stationary. - Payslips printed & distributed to staff at the district and government institutions at the LLGs - Payment for administrative expenses i.e stationary, internet, computer supplies. -Computers serviced and repaired /	Payroll cleaned,updated and submitted to Heads of Departments for verification and approval. - Payroll printed and displayed -Procurement of stationary. - Payslips printed & distributed to staff at the district and government institutions at the LLGs - Payment for administrative expenses i.e stationary, internet, computer supplies. -Computers serviced and repaired /	Payroll cleaned,updated and submitted to Heads of Departments for verification and approval. - Payroll printed and displayed -Procurement of stationary. - Payslips printed & distributed to staff at the district and government institutions at the LLGs - Payment for administrative expenses i.e stationary, internet, computer supplies. -Computers serviced and repaired /	Payroll cleaned,updated and submitted to Heads of Departments for verification and approval. - Payroll printed and displayed -Procurement of stationary. - Payslips printed & distributed to staff at the district and government institutions at the LLGs - Payment for administrative expenses i.e stationary, internet, computer supplies. -Computers serviced and repaired /
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	16,359	12,323	16,359	4,090	4,090	4,090

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	16,359	12,323	16,359	4,090	4,090	4,090	4,090

Output: 13 81 11Records Management Services

%age of staff trained in Records Management

Non Standard Outputs:	-Stationary procured for the central registry. - Correspondences routed to responsible offices i.e ministries , district and LLGs- Identification of supplier . -Request for funds , identification of offices to route correspondences too.	<i>Stationary procured for the central registry. - Correspondences routed to responsible offices i.e ministries , district and LLGsStationary procured for the central registry. - Correspondences routed to responsible offices i.e ministries , district and LLGs</i>	<i>Route correspondences to their destination at both the district , LLGs and ministries. - Procurement of stationary. - Payment for allowances - Repair of computer and filling cabins- Procurement of stationary. - Repairing computer and filling cabins</i>	Route correspondences to their destination at both the district , LLGs and ministries. - Procurement of stationary. -Payment for allowances	Route correspondences to their destination at both the district , LLGs and ministries. - Procurement of stationary. -Payment for allowances	Route correspondences to their destination at both the district , LLGs and ministries. - Procurement of stationary. -Payment for allowances	Route correspondences to their destination at both the district , LLGs and ministries. - Procurement of stationary. -Payment for allowances
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,084	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	4,000	3,084	6,000	1,500	1,500	1,500	1,500

Output: 13 81 13Procurement Services

Non Standard Outputs:	-Payment to New vision paper for an advert that they ran on credit in May 2018 - Tender bid advertisements ran in news papers - Award of contracts for works, supplies , services and tenders done. -	<i>- Tender bid advertisements ran in news papers - Award of contracts for works, supplies , services and tenders done. - Evaluation of bids done. - Annual and quarterly Procurement</i>	<i>-Advertisement for tenders, works and services in news papers, website and notice boards of district and LLGs - Procurement of stationary and computer supplies. - Maintenance of computers and</i>	-Advertisement for tenders, works and services in news papers, website and notice boards of district and LLGs -Procurement of stationary and computer supplies. <div>- Maintenance of	-Advertisement for tenders, works and services in news papers, website and notice boards of district and LLGs -Procurement of stationary and computer supplies. <div>-	-Advertisement for tenders, works and services in news papers, website and notice boards of district and LLGs -Procurement of stationary and computer supplies. <div>- Maintenance of	-Advertisement for tenders, works and services in news papers, website and notice boards of district and LLGs -Procurement of stationary and computer supplies. <div>- Maintenance of
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	<p>Evaluation of bids done. - Annual and quarterly Procurement workplan and reports compiled and submitted to PPDA-Kampala. - Administrative expenses for travel inland, Stationary and computer supplies procured. - Maintenance & servicing of computers, photocopier done. - Contract performance monitored booking for news paper space, request for funds and run an advert in news papers. - Procurement of stationary</p>	<p><i>workplan and reports compiled and submitted to PPDA-Kampala. - Administrative expenses for travel inland, Stationary and computer supplies procured. - Maintenance & servicing of computers, photocopier done. - Contract performance monitored - Tender bid advertisements ran in news papers - Award of contracts for works, supplies , services and tenders done. - Evaluation of bids done. - Annual and quarterly Procurement workplan and reports compiled and submitted to PPDA-Kampala. - Administrative expenses for travel inland, Stationary and computer supplies procured. - Maintenance & servicing of computers, photocopier done. - Contract performance monitored</i></p>	<p><i>photocopier for the department. - Evaluation of bids - Award of tenders for works, services and supplies- Identification of works, revenue sources and supplies for advertisement, book for space in news papers and advertisement. - Procurement of stationary - Evaluation of bids - Award of contracts and tenders.</i></p>	<p>computers and photocopier for the department.</div>-Evaluation of bids - Award of tenders for works, services and supplies</p>	<p>Maintenance of computers and photocopier for the department.</div>-Evaluation of bids - Award of tenders for works, services and supplies</p>	<p>computers and photocopier for the department.</div>-Evaluation of bids - Award of tenders for works, services and supplies</p>	<p>computers and photocopier for the department.</div>-Evaluation of bids - Award of tenders for works, services and supplies</p>
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	10,000	7,710	15,000	3,750	3,750	3,750	3,750
Domestic Dev't:	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	10,000	7,710	15,000	3,750	3,750	3,750	3,750
Class Of OutPut: Capital Purchases							
<i>Output: 13 81 72Administrative Capital</i>							

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Non Standard Outputs:

-Phased construction of the southern wing of the district administration block. - Newly recruited staff inducted. -Staff sponsored for short and long term trainings - Headteachers mentored in performance agreement filling and assessment report. -Contractors trained in bidding documents and contracts management. - Study visit to Luwero (coffee farmers) organised for district Councillors- Procurement of a contractor, award of contract to construct the block, supervision of works being done and payment for works done Carry out a TNA, identify trainers, venue for training , request for funds -Carrying out a TNA, selection of beneficiaries for the training funds, invitation of staff to be mentored, request for funds etc	<i>-Phased construction of the southern wing of the district administration block. to Luwero - Staff sponsored for short & long term training-Phased construction of the southern wing of the district administration block. -Newly recruited staff inducted -Teachers mentored in performance agreement process.</i>	<i>Staff sponsored for short and long term training. Health in charges trained in financial management Study tour organized for Councillors to Buikwe Induction of newly recruited staff Mentoring of staff. Monitoring, supervision, bid document preparation of works. Environmental appraisal of project. Training Needs Assessment done. Staff sponsored for trainings Organize capacity building trainings Identification of areas to be visited and organizing study tour</i>	Sponsor staff for short and long term courses Environmental screening and appraisal of the construction of the southern wing of the district administration block, Bid document for construction of 3rd phase of the southern wing of the district administration block.	Construction/ completion of phase 3 of the southern wing of the district administration block. Monitoring and supervision of the construction of the district administration block - Study tour organized for Councillors to Buikwe	Construction/ completion of phase 3 of the southern wing of the district administration block, Monitoring and supervision of the construction of the district administration block -Mentoring LLG staff in filling Capacity Needs Assessment forms - Health in charges trained in financial management,	Construction/ completion of phase 3 of the southern wing of the district administration block, Monitoring and supervision of the construction of the district administration block -Induction of newly recruited staff District headquarters staff trained in entrepreneurship skills.
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<i>Wage Rec't:</i>	0	0	0	0	0	0
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<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	232,000	224,500	238,000	57,000	67,000	57,000	57,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	232,000	224,500	238,000	57,000	67,000	57,000	57,000
<i>Wage Rec't:</i>	713,731	535,298	300,877	75,219	75,219	75,219	75,219
<i>Non Wage Rec't:</i>	2,141,741	1,608,556	2,242,010	560,502	560,502	560,502	560,502
<i>Domestic Dev't:</i>	232,000	224,500	238,000	57,000	67,000	57,000	57,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	3,087,473	2,368,354	2,780,887	692,722	702,722	692,722	692,722

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Workplan 2 Finance

Quarterly Workplan Outputs for FY 2019/20

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

Class Of OutPut: Higher LG Services

Output: 14 81 01LG Financial Management services

Non Standard Outputs:

Meetings and Workshops attended. Quarterly performance reports prepared. Staff salaries paid at the district headquarters. Headteachers and health unit in charges oriented in financial management at the District Headquarters Support to town boards of Busaana, Kitimbwa, Kangulumira and Nazigo done. Repair and service departmental vehicle done. Fuel, Stationery for office use procured. Quarterly monitoring visit in 9 LLGs of Galiraaya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira,	<i>Submission of quarterly budget performance reports at the District H/Qtrs. Meetings and Workshops attended. Sub Accountants, Headteachers and health unit in charges oriented in financial management at the District H/Qtrs. Staff salaries paid at the district H/Qtrs. Support to town boards of Busaana, Kitimbwa, Kangulumira and Nazigo SC. Repair & service vehicle at the district H/Qtrs. Fuel, Stationery for office use procured at the District H/Qtrs. Carry out Monitoring visit in 9 LLGs Submission of</i>	<i>-Budget conference for FY, 2020/2021 held at the district headquarters. - Local Service Tax remitted to the LLGs of Busaana, Kitimbwa, Galiraya, Nazigo, Bbaale, Kayonza, Kayunga and Busaana. - Quarterly Budget performance reports prepared and submitted - Budget frame work paper for FY 2020/2021 prepared, discussed in DEC and submitted. -Staff oriented in Financial management and new reforms in Budgeting. -Budget Prepared and submitted to MoFPED. - Meetings and Workshops attended. -</i>	-Local Service Tax remitted to the LLGs. -Quarterly Budget performance reports prepared. -Budget for 2019/20 finalized. -Meetings and Workshops attended. - Quarterly performance reports prepared. -Staff salaries paid. -Head teachers and health unit in charges oriented in financial management. - Departmental vehicle Repaired. Fuel and Stationery procured. Quarterly monitoring carried out.	-Budget Conference held -Local Service Tax remitted to the LLGs. -Quarterly Budget performance reports prepared. - Budget frame work paper for FY 2020/2021 prepared. -Budget Prepared. -Meetings and Workshops attended. - Quarterly performance reports prepared. -Staff salaries paid. -Head teachers and health unit in charges oriented in financial management. -Head teachers and health unit in charges oriented in financial management. - Staff salaries paid. - Head teachers and health unit in charges oriented in financial management. - Fuel and Stationery procured. - Departmental vehicle Repaired. Fuel and Stationery procured. Quarterly monitoring carried out.	-Local Service Tax remitted to the LLGs. -Quarterly Budget performance reports prepared. -Budget Prepared. -Meetings and Workshops attended. - Quarterly performance reports prepared. -Staff salaries paid. -Head teachers and health unit in charges oriented in financial management. - Departmental vehicle Repaired. Fuel and Stationery procured. Quarterly monitoring carried out.	-Local Service Tax remitted to the LLGs. -Quarterly Budget performance reports prepared. -Budget Prepared. -Meetings and Workshops attended. - Quarterly performance reports prepared. -Staff salaries paid. -Head teachers and health unit in charges oriented in financial management. - Departmental vehicle Repaired. Fuel and Stationery procured. Quarterly monitoring carried out.
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Vote:523 Kayunga District

FY 2019/20

	Kayunga SC and Kayunga TC conducted. Preparation of procurement requisitions and work plans. Conduct field visits. payment of allowances. Solicitation of suppliers and service providers.	<i>quarterly budget performance reports at the District H/Qtrs. Meetings and Workshops attended. Staff salaries paid at the district H/Qtrs. Support to town boards of Busaana, Kitimbwa, Kangulumira and Nazigo SC. Repair & service vehicle at the district H/Qtrs. Fuel, Stationery for office use procured at the District H/Qtrs. Carry out Monitoring visit in 9 LLGs</i>	<i>Quarterly performance reports prepared and Submitted. - Staff salaries paid at the district headquarters. - Head teachers and health unit in charges oriented in financial management at the District Headquarters. - Departmental vehicle Repaired and serviced. Fuel and Stationery for office use procured. Quarterly monitoring visits in 9LLGs carried out. Preparation of procurement requisitions and work plans. Conduct field visits. Pay staff allowances. Solicit for suppliers and service providers. Issues at the MoLG, MoFPED, attended to. Workshops and Seminars attended to. Field activities carried out. Funds to specific departments warranted</i>	monitoring carried out.			
Wage Rec't:	146,275	109,706	227,619	56,905	56,905	56,905	56,905
Non Wage Rec't:	47,600	38,148	65,500	16,250	16,750	16,250	16,250
Domestic Dev't:	0	0	0	0	0	0	0

Vote:523 Kayunga District

FY 2019/20

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	193,875	147,854	293,119	73,155	73,655	73,155	73,155

Output: 14 81 02Revenue Management and Collection Services

Value of Hotel Tax Collected

-Registration and Assessment of all Hospitality facilities (Hotels,Lodges, Guest Houses, Restaurants, Gardens,etc) in the District for purposes of paying Local Hotel Tax.- All Hospitality facilities (Hotels,Lodges, Guest Houses, Restaurants, Gardens,etc) in the District Registered and Assessed for purposes of paying Local Hotel Tax.

-Meetings with Hospitality operators held both at the District and at their Sites.

Vote:523 Kayunga District

FY 2019/20

Value of LG service tax collection

--Carry out out enumeration, Registration and Assessment of Companies operating in Kayunga District for Registration and Assessment of Local Service Tax.

-
Reviewing the District Payrolls for FY 2019/2020 to ensure that all salaried Employees on payrolls are deducted Local service Tax. Employees-Local Service Tax Mobilized and Collected. -Companies and all people in gainful employment assessed for payment of Local Service Tax.

-LLGs of Busaana,Kayunga, Kayonza, Nazigo, Bbaale, Galiraya and Kangulumira Supported to Assess and collect Local service Tax.

Non Standard Outputs:

-Revenue Mobilised. - Revenue Collection stationery procured -Revenue Study Tour carried out. - Quarterly monitoring conducted.	-Revenue Collection stationery procured - Revenue mobilized - Quarterly monitoring conducted-Revenue study tour	-Revenue Mobilised and Collected. -LLGs of Kayunga, Busaana, Kayonza, Galiraya, Bbaale,Nazigo and Kangulumira supported in Assessment and	-Revenue Mobilised and Collected. -LLGs of Kayunga, Busaana, Kayonza, Galiraya, Bbaale,Nazigo and Kangulumira supported in	-Revenue Mobilised and Collected. -LLGs of Kayunga, Busaana, Kayonza, Galiraya, Bbaale,Nazigo and Kangulumira supported in	-Revenue Mobilised and Collected. -LLGs of Kayunga, Busaana, Kayonza, Galiraya, Bbaale,Nazigo and Kangulumira supported in	-Revenue Mobilised and Collected. -LLGs of Kayunga, Busaana, Kayonza, Galiraya, Bbaale,Nazigo and Kangulumira supported in
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Vote:523 Kayunga District

FY 2019/20

Monthly Revenue meetings conducted	<i>carried out - Revenue mobilized</i>	<i>Collection of Local Revenue. - Sensitisation on on New Revenue sources carried out in the LLGs of Kayunga, Busaana, Kayonza, Galiraya, Bbaale, Nazigo and Kangulumira - Training on Revenue mobilization done at District Level. - Revenue Register Compiled and Prepared d at District H/Quarters. - Monthly and Quarterly Revenue meetings held both at District H/Quarers and in the LLGs.</i>	Assessment and Collection of Local Revenue.	supported in Assessment and Collection of Local Revenue.	Assessment and Collection of Local Revenue.	Assessment and Collection of Local Revenue.
Obtain quotations from Suppliers.	<i>-Quarterly monitoring conducted</i>		-Sensitisation on on New Revenue sources carried out in the LLGs.	-Sensitisation on on New Revenue sources carried out in the LLGs.	-Sensitisation on on New Revenue sources carried out in the LLGs.	-Sensitisation on on New Revenue sources carried out in the LLGs.
Follow up on the On-the Non-remittance of Revenues by LLGs.			-Training on Revenue mobilization done at District Level.	-Training on Revenue mobilization done at District Level.	-Training on Revenue mobilization done at District Level.	-Training on Revenue mobilization done at District Level.
			-Revenue Register Compiled and Prepared d at District H/Quarters.	-Revenue Register Compiled and Prepared d at District H/Quarters.	-Revenue Register Compiled and Prepared d at District H/Quarters.	-Revenue Register Compiled and Prepared d at District H/Quarters.
			-Monthly and Quarterly Revenue meetings held both at District H/Quarers and in the LLGs.	-Monthly and Quarterly Revenue meetings held both at District H/Quarers and in the LLGs.	-Monthly and Quarterly Revenue meetings held both at District H/Quarers and in the LLGs.	-Monthly and Quarterly Revenue meetings held both at District H/Quarers and in the LLGs.
						-Quarterly Budget Reports prepared.

Vote:523 Kayunga District

FY 2019/20

*Businesses. -
Conduction
Trainings and
Workshops on
Revenue
management.*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	31,664	25,273	63,564	39,014	8,825	8,825	6,899
<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	31,664	25,273	63,564	39,014	8,825	8,825	6,899

Output: 14 81 03 Budgeting and Planning Services**Non Standard Outputs:**

Budget Conference held. Quarterly Budget performance reports submitted. Budget Estimates prepared Revenue meetings attended. Issuing of Annual IPFs Preparing the actual budgets. Inviting Participants.	- Quarterly Budget performance reports submitted - Revenue meetings attended- Budget Conference held - Quarterly Budget performance reports submitted - Revenue meetings attended	-2020/2021 Budget conference held at the district headquarters. - 4 quarterly Budget performance reports Prepared & submitted to MoFPED. - 2020/2021 Budget frame work papers Prepared at the district headquarters. - Data collected from the LLGs of Busaana, Kitimbwa, Bbaale, Galiraya, Kayonza, Kangulumira and Nazigo to guide in the budgeting process. Budget desk members Facilitated. -2020/2021 Budget estimates finalized. -Sector, Unit Heads and LLG staff oriented on Budget reforms. -Meetings and Workshops attended.	- Quarterly Budget reports Prepared. -Data collected from the LLGs of Busaana, Kitimbwa, Bbaale, Galiraya, Kayonza, Kangulumira and Nazigo to guide in the budgeting process. - Budget desk members Facilitated. -2020/2021 Budget estimates finalized. -Sector, Unit Heads and LLG staff oriented on Budget reforms. -Meetings and Workshops attended.	- Budget Conference held at District H/Qtrs. -Quarterly Budget reports Prepared. -Data collected from the LLGs of Busaana, Kitimbwa, Bbaale, Galiraya, Kayonza, Kangulumira and Nazigo to guide in the budgeting process. - Budget desk members Facilitated. -Draft 2020/2021 Annual Workplans prepared. -Sector, Unit Heads and LLG staff oriented on Budget reforms. -Meetings and Workshops attended.	-Annual Workplans for 2019/20 presented to Council -Annual Workplans for 2019/20 Approved by Council -Draft Budget Estimates prepared -Quarterly Budget reports Prepared. -Data collected from the LLGs of Busaana, Galiraya, Kayonza, Kangulumira and Nazigo to guide in the budgeting process. - Budget desk members Facilitated. -Sector, Unit Heads and LLG staff oriented on Budget reforms. -Meetings and Workshops attended.	-Facilitated Budget desk. -Quarterly Budget Reports prepared. -Budget Tabled before Council. -Budget Approved by Council. Data collected
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Vote:523 Kayunga District

FY 2019/20

			the District headquarters Prepared -Re-orientation of all Sector,Unit Heads and LLG staff on the new reforms in budgeting. - Meetings and Workshops attended to.Carrying out trainings. Holding meetings. Report preparation. Payment of allowances. Issuance of IPFs to departments. Procurement of fuel and stationery. Preparation of requisitions			attended.		
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	20,000	15,964	29,000	2,000	21,750	2,000	3,250	
Domestic Dev't:	0	0	0	0	0	0	0	
External Financing:	0	0	0	0	0	0	0	
Total For KeyOutput	20,000	15,964	29,000	2,000	21,750	2,000	3,250	
Output: 14 81 04LG Expenditure management Services								

Vote:523 Kayunga District

FY 2019/20

Non Standard Outputs:	Electricity paid for the District Administration Block Quarterly Internet Subscription fees at the District Headquarters paid.Sourcing for Quotations Processing payments	-Electricity bills paid for the District Administration Block at the district headquarters - Quarterly Internet Subscription fees paid to MTN/Airtel at the District Headquarters. - Paid domestic arrears for stationery at the District headquarters Sourcing for Quotations. Preparation of requisitions and procurement workplans. Processing payments.	-Electricity bills paid for the District Administration Block at the district headquarters -Quarterly Internet Subscription fees paid to MTN/Airtel at the District Headquarters. -Paid domestic arrears for stationery at the District headquarters	-Electricity bills paid for the District Administration Block at the district headquarters -Quarterly Internet Subscription fees paid to MTN/Airtel at the District Headquarters. -Paid domestic arrears for stationery at the District headquarters	-Electricity bills paid for the District Administration Block at the district headquarters -Quarterly Internet Subscription fees paid to MTN/Airtel at the District Headquarters. -Paid domestic arrears for stationery at the District headquarters	-Electricity bills paid for the District Administration Block at the district headquarters -Quarterly Internet Subscription fees paid to MTN/Airtel at the District Headquarters. -Paid domestic arrears for stationery at the District headquarters	
	Wage Rec't:	0	0	0	0	0	
	Non Wage Rec't:	17,200	13,654	21,200	10,175	3,675	3,675
	Domestic Dev't:	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0
	Total For KeyOutput	17,200	13,654	21,200	10,175	3,675	3,675

Output: 14 81 05LG Accounting Services

Vote:523 Kayunga District

FY 2019/20

Date for submitting annual LG final accounts to Auditor General

2020-08-31
Carrying out field visits.
Payment of allowances.
Procurement of stationery.
Preparation of procurement requisitions and work plans.
2018/2019 Annual LG Final accounts submitted to Auditor General and Copy to Accountant General

2019-08-31
2018/2019 Annual LG Final accounts submitted to Auditor General and Copy to Accountant General

N/A

N/A

Data compiled for Preparation of Final Accounts for 2018/2019

Non Standard Outputs:

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

Books of Accounts prepared -Annual Accounts FY 2017/18 submitted to OAG. -Quarterly Accounts for 2018/19 submitted to AG. -LLGs Monitored in Financial management. - Computers repaired - Cleaning materials procured - Stationery procured - Submitted to OAG. -Quarterly Accounts for 2018/19 submitted to AG. -LLGs Monitored in Financial management. - Computers repaired - Cleaning materials procured -

-Technical support supervision carried out on the preparation of Final Accounts to all the 8 LLGs of Kayunga, Busaana, Kitimbwa, Nazigo, Bbaale, Galiraya, Kayonza and Kangulumira. - Books of Accounts Prepared at the district headquarters. -Re-oriented Headteachers for both primary and secondary in book keeping at the district headquarters. - Prepared and submitted 4 quarterly financial reports to MoFPED - Prepared and

-Technical support supervision carried out on the preparation of Final Accounts to all the 8 LLGs of Kayunga, Busaana, Kitimbwa, Nazigo, Bbaale, Galiraya, Kayonza and Kangulumira. -Accounts staff and Headteachers trained in Financial management

-Technical support supervision carried out on the preparation of Final Accounts to all the 8 -LLGs of Kayunga, Busaana, Kitimbwa, Nazigo, Bbaale, Galiraya, Kayonza and Kangulumira. -Accounts staff and Headteachers trained in Financial management

-Technical support supervision carried out on the preparation of Final Accounts to all the 8 LLGs of Kayunga, Busaana, Kitimbwa, Nazigo, Bbaale, Galiraya, Kayonza and Kangulumira. -Accounts staff and Headteachers trained in Financial management

-Technical support supervision carried out on the preparation of Final Accounts to all the 8 LLGs of Kayunga, Busaana, Kitimbwa, Nazigo, Bbaale, Galiraya, Kayonza and Kangulumira. -Accounts staff and Headteachers trained in Financial management

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FY 2019/20

		<i>Stationery procured</i>	<i>submitted 2018/2019 final accounts to OAG - Procured stationery for office use at the district headquarters - Serviced and repaired office equipment's at the District headquarters Carrying out field visits. Payment of allowances. Procurement of stationery. Preparation of procurement requisitions and work plans. Preparation of reports. Conduct meetings.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	14,000	11,143	12,200	3,050	3,050	3,050	3,050
<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	14,000	11,143	12,200	3,050	3,050	3,050	3,050

Output: 14 81 06Integrated Financial Management System

Non Standard Outputs:	- IFMS Equipment maintained. - Generator Fuel Paid. - IFMS issues attended to both at the District and the concerned Ministries. - Stationery procured- Routine Maintenance of equipment. - Facilitating staff. -	<i>IFMS Equipment maintained. - Generator Fuel Paid. - IFMS issues attended to both at the District and the IFMS Equipment maintained. - Generator Fuel Paid. - IFMS issues attended to both at the District</i>	<i>- IFMS equipment at the district headquarters Serviced and maintained - Generator fuel under IFMS system Procured at the District headquarters. -- Quarterly reports Prepared on IFMS at the District</i>	- IFMS equipment maintained. -Generator fuel under IFMS Procured at the District H/Qtrs. -Quarterly reports Prepared at the District. -IFMS workshops and Consultations done at the District and Ministries	- IFMS equipment maintained. -Generator fuel under IFMS Procured at the District H/Qtrs. -Quarterly reports Prepared at the District. -IFMS workshops and Consultations done at the District and Ministries	- IFMS equipment maintained. -Generator fuel under IFMS Procured at the District H/Qtrs. -Quarterly reports Prepared at the District. -IFMS workshops and Consultations done at the District and Ministries	- IFMS equipment maintained. -Generator fuel under IFMS Procured at the District H/Qtrs. -Quarterly reports Prepared at the District. -IFMS workshops and Consultations done at the District and Ministries
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Vote:523 Kayunga District

FY 2019/20

processing fuel and allowances for staff. - Writing Reports. - Procuring staitonery			<i>and the headquarters. - IFMS workshops/Trainings and Consultations done both at the District and Ministries - Computer UPS at the District headquarters Procured. - Stationery for office use Procured at the District headquarters. - Repair and Maintenance of IFMS Equipment done at the District Headquarters. - Meetings and Workshops on IFMS attended to and consultations carried out. Carrying out Routine Maintenance of equipment. Facilitated staff. Processed fuel and allowances for staff. Report writing. Preparation of procurement requisitions and workplans. Conduct meetings. Assessment of office equipment's. Attending Workshops and Trainings</i>	- Computer UPS at the District Procured. - Stationery for office use Procured at the District. - Repair and Maintenance of IFMS Equipment done at the District. Meetings and Workshops on IFMS attended.	- Computer UPS at the District Procured. - Stationery for office use Procured at the District. - Repair and Maintenance of IFMS Equipment done at the District. Meetings and Workshops on IFMS attended.	- Computer UPS at the District Procured. - Stationery for office use Procured at the District. - Repair and Maintenance of IFMS Equipment done at the District. Meetings and Workshops on IFMS attended.	- Computer UPS at the District Procured. - Stationery for office use Procured at the District. - Repair and Maintenance of IFMS Equipment done at the District. Meetings and Workshops on IFMS attended.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	30,000	24,107	30,000	10,750	6,750	6,750	5,750

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	30,000	24,107	30,000	10,750	6,750	6,750	5,750

Class Of OutPut: Capital Purchases

Output: 14 81 72Administrative Capital

Vote:523 Kayunga District

FY 2019/20

Non Standard Outputs:

Procurement of one heavy duty printer in the district planning unit.	Procurement of furniture for SPOs officer, Administration and Procurement of 10 wooden filling cabinets in the central registry and planners office.	Procurement of one computer monitor for planning unit	Procurement of furniture in the district council hall	Procurement of 2 laptops for the planning unit at the District headquarters	Preparation of procurement work plans and requisitions. Identification of contractors. Make payments to the contractors. Certification of works	<i>Procurement of 2 laptops for the planning unit at the District headquarters. Procurement of one computer monitor for planning unit</i>	<i>Procurement of 1 UPS at the District Headquarters</i>	<i>Procurement of 1 Cash Safe at the District Headquarters. Monitoring of DDDEG projects in 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kangulumira. Nazigo, Kayunga SC and Kayunga TC</i>	<i>Procured 1 laptop for the planning unit at the District headquarters</i>	Procured 1 laptop for Finance Department at the District headquarters	Carried out monitoring visits in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC	Carried out monitoring visits in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC	Carried out monitoring visits in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC
Wage Rec't:	0	0	0	0	0	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0	0	0	0	0	0
Domestic Dev't:	37,200	34,700	10,000	5,000	2,500	2,500	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0	0	0	0	0	0

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Total For KeyOutput	37,200	34,700	10,000	5,000	2,500	2,500	0
<i>Wage Rec't:</i>	146,275	109,706	227,619	56,905	56,905	56,905	56,905
<i>Non Wage Rec't:</i>	160,464	128,288	221,464	81,239	60,800	40,550	38,874
<i>Domestic Dev't:</i>	37,200	34,700	10,000	5,000	2,500	2,500	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	343,938	272,694	459,083	143,144	120,205	99,955	95,779

Vote:523 Kayunga 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
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Programme: 13 82 Local Statutory Bodies

Class Of OutPut: Higher LG Services

Output: 13 82 01LG Council Adminstration services

Vote:523 Kayunga District

FY 2019/20

Non Standard Outputs:

-15 Monitoring of projects within the district - 01 Maintenance of vehicles at the district headquarters -10 Policy dissemination meetings in lower local councils -03 Maintenance of computers at the district headquarters -09 Awareness creation meetings within the district- Organizing field visits -Holding sensitization meetings -Training of leaders and stakeholders -Procurement of fuel and stationery -Payment of allowances -Meals and refreshments	<i>-04 Monitoring of projects within district -01 Maintenance of vehicle at district hqtrs -03 Policy dissemination -03 Maintenance of computers at district headquarters - Awareness creation-04 Monitoring of projects within district -01 Maintenance of vehicle at district hqtrs -03 Policy dissemination -03 Maintenance of computers at district headquarters - Awareness creation</i>	<i>Payment of salaries for 12 months for both political and technical staff for 12 months done at the district headquarters, payment of legal fees to district lawyer done at the district headquarters, Procurement of office cleaning materials for 12 months done at the district 08 Political Monitoring visits of government programmes in 9 LLGs in Galiraya, Kangulumira, Nazigo, Bbaale, Kayonza, Kayunga town, Busaana made within the district ,Payment of staff welfare done at the district headquarters, payment of stationery done at the district headquarters</i>	Payment of salaries for three months to 22 political and technical staff to be done at the district headquarters, procurement of office cleaning materials to be done at the district headquarters, Payment of legal fees to the district lawyer to be done at the district headquarters, 02 political monitoring visits of government programmes to be made in LLGs of Bbaale, Galiraya, Busaana, Kangulumira, Nazigo, Kitimbwa, Kayunga town council, Kayunga subcounty, and Kayonza subcounties	Payment of salaries to 22 political and technical staff to be done at the district headquarters, procurement of office cleaning materials to be done at the district headquarters, Payment of legal fees to the district lawyer to be done at the district headquarters, 02 political monitoring visits of government programmes to be made in LLGs of Bbaale, Galiraya, Busaana, Kangulumira, Nazigo, Kitimbwa, Kayunga town council, Kayunga subcounty, and Kayonza subcounties	payment of salaries to 22 political and technical staff to be done at the district headquarters, procurement of office cleaning materials to be done at the district headquarters, Payment of legal fees to the district lawyer to be done at the district headquarters, 02 political monitoring visits of government programmes to be made in LLGs of Bbaale, Galiraya, Busaana, Kangulumira, Nazigo, Kitimbwa, Kayunga town council, Kayunga subcounty, and Kayonza subcounties	payment of salaries to 22 political and technical staff to be done at the district headquarters, procurement of office cleaning materials to be done at the district headquarters, Payment of legal fees to the district lawyer to be done at the district headquarters, 02 political monitoring visits of government programmes to be made in LLGs of Bbaale, Galiraya, Busaana, Kangulumira, Nazigo, Kitimbwa, Kayunga town council, Kayunga subcounty, and Kayonza subcounties
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Wage Rec't:	200,007	150,005	244,540	61,135	61,135	61,135	61,135
Non Wage Rec't:	58,000	43,500	32,220	8,055	8,055	8,055	8,055

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	258,007	193,505	276,760	69,190	69,190	69,190	69,190

Output: 13 82 02LG procurement management services

Non Standard Outputs:	-15 contracts committee meetings at the district headquarters-Contracts committee meetings -Advertisement for procurement -Contract evaluations	-04 contracts committee meetings at the district headquarters-04 contracts committee meetings at the district headquarters	36 contracts committee meetings held and award of contracts made at the district headquartersverification of contracts committee minutes and award of contracts to tenderers to be done at the district headquarters	09 contracts committee meetings and award of contracts to be done at the district headquarters	09 contracts committee meetings and award of contracts to be done at the district headquarters	09 contracts committee meetings and award of contracts to be done at the district headquarters	09 contracts committee meetings and award of contracts to be done at the district headquarters
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,084	3,813	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	5,084	3,813	5,600	1,400	1,400	1,400	1,400

Output: 13 82 03LG staff recruitment services

Vote:523 Kayunga District

FY 2019/20

Non Standard Outputs:

Consideration of various cases like desciplinary, regulation, designation, resignation, confirmation in service among others to be handled at the district headquarters 20 DSC meetings to be held at the district headquarters staff recruitment to be done at the district headquarters
Consideration of various cases like desciplinary, regulation, designation, resignation, confirmation in service among others to be handled at the district headquarters DSC meetings to be held at the district headquarters staff recruitment to be done at the district headquarters

Consideration of various cases like desciplinary, regulation, designation, resignation, confirmation in service among others to be handled at the district headquarters 5 DSC meetings to be held at the district headquarters staff recruitment to be done at the district headquarters
Consideration of various cases like desciplinary, regulation, designation, resignation, confirmation in service among others to be handled at the district headquarters 5 DSC meetings to be held at the district headquarters staff recruitment to be done at the district headquarters

24 DSC meetings held at the district headquarters consideration of various cases to be handled like confirmation in service, study leave, regulation, resignation, designation, recruitment disciplinary cases to be handled among others at the district headquarters

06 DSC meetings to be held at the district headquarters

06 DSC meetings to be held at the district headquarters

06 DSC meetings to be held at the district headquarters

06 DSC meetings to be held at the district headquarters

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	58,337	43,753	52,337	13,084	13,084	13,084	13,084
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	58,337	43,753	52,337	13,084	13,084	13,084	13,084

Output: 13 82 04LG Land management services

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Non Standard Outputs:	-300 Approval of land applications for grant of freehold at the district headquarters	<i>-75 Approval of land applications for grant of freehold at the district headquarters</i>	<i>Land board meetings held at the district headquarters minutes to be submitted to relevant offices</i>	18 land applications to be considered at the district headquarters	18 land applications to be considered at the district headquarters	18 land applications to be considered at the district headquarters	18 land applications to be considered at the district headquarters
	-10 Leasehold and customary certificates at district headquarters	<i>-02 Leasehold and customary certificates at district headquarters</i>					
	-01 Approval of annual compensation rates district headquarters	<i>-01 Approval of annual compensation rates district headquarters</i>					
	-Approval surveys -10 Holding of district land board meetings at the district headquarters	<i>Approval surveys-75 Approval of land applications for grant of freehold at the district headquarters</i>					
	-10 Holding of sensitization meetings on land matters	<i>-02 Leasehold and customary certificates at district headquarters</i>					
		<i>-01 Approval of annual compensation rates district headquarters - Approval surveys</i>					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	7,036	5,277	6,120	1,530	1,530	1,530	1,530
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	7,036	5,277	6,120	1,530	1,530	1,530	1,530

Output: 13 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	N/A/N/A
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No. of LG PAC reports discussed by Council

Implementetation of DPAC recommendations by the district chairperson and follow up DPAC recommendations by CAO02 LG PAC reports to be discussed by council

Non Standard Outputs:

-04 Production of quarterly PAC reports at the district headquarters	-01 Production of quarterly PAC reports at the district headquarters	08 LG PAC meetings held at the district headquarters	02 LG PAC meetings to be held at the district headquarters	02 LG PAC meetings to be held at the district headquarters	02 LG PAC meetings to be held at the district headquarters	02 LG PAC meetings to be held at the district headquarters
-01 Consideration of reports from Auditor General, Internal Audit and special investigations	-01 Consideration of reports from Auditor General, Internal Audit and special investigations	reports, submission of DPAC reports to relevant offices				
-Submission of reports to the minister and council-08 Holding of DPAC meetings at district headquarters	-Submission of reports to the minister and council-01 Production of quarterly PAC reports at the district headquarters					
-Payment of allowances at the district headquarters	-01 Consideration of reports from Auditor General, Internal Audit and special investigations					
-Procurement of stationery at district headquarters	-Submission of reports to the minister and council					
-welfare services						

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	14,672	11,004	13,672	3,418	3,418	3,418	3,418
Domestic Dev't:	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For Key Output	14,672	11,004	13,672	3,418	3,418	3,418	3,418
<i>Output: 13 82 06LG Political and executive oversight</i>							
Non Standard Outputs:	payment of councilors monthly allowances at both the district and sub counties to done at the district headquarters payment of fuel to DEC members to be done at the district headquarters payment of ex-gratia to LCI chairpersons to be done at the district headquarters payment of councilors monthly allowances at both the district and sub counties to done at the district headquarters payment of fuel to DEC members to be done at the district headquarters payment of ex-gratia to LCI chairpersons to be done at the district headquarters	<i>payment of councilors monthly allowances at both the district and sub counties to done at the district headquarters payment of fuel to DEC members to be done at the district headquarters payment of ex-gratia to LCI chairpersons to be done at the district headquarters payment of councilors monthly allowances at both the district and sub counties to done at the district headquarters payment of fuel to DEC members to be done at the district headquarters payment of ex-gratia to LCI chairpersons to be done at the district headquarters</i>	<i>12 DEC meetings held at the district headquarters,06 Business committee meetings held at the district headquarters,payment of DEC fuel,payment of councilors allowances for 19 district and 165 subcounty level,payment of aitime ,payment of DEC welfare for 12 months made at the district headquarters.06 council meetings held at the district headquarterspreparation of requests to be made,recording of DEC,Council and Business committee minutes to be held</i>	03 DEC meetings to be held at the district headquarters,01 Business committee meetings to be held at the district headquarters,payment of DEC fuel,payment of councilors allowances for 19 district and 165 subcounty level,payment of aitime ,payment of DEC welfare for 03 months to be done at the district headquarters	03 DEC meetings to be held at the district headquarters,02 Business committee meetings to be held at the district headquarters,payment of DEC fuel,payment of councilors allowances for 19 district and 165 subcounty level,payment of aitime ,payment of DEC welfare for 03 months to be done at the district headquarters	03 DEC meetings to be held at the district headquarters,01 Business committee meetings to be held at the district headquarters,payment of DEC fuel,payment of councilors allowances for 19 district and 165 subcounty level,payment of aitime ,payment of DEC welfare for 03 months to be done at the district headquarters	03 DEC meetings to be held at the district headquarters,02 Business committee meetings to be held at the district headquarters,payment of DEC fuel,payment of councilors allowances for 19 district and 165 subcounty level,payment of aitime ,payment of DEC welfare for 03 months to be done at the district headquarters
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	242,770	182,078	275,471	68,868	68,868	68,868	68,868
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	242,770	182,078	275,471	68,868	68,868	68,868	68,868
<i>Output: 13 82 07Standing Committees Services</i>							
Non Standard Outputs:	-18 standing committee meetings at the district headquarters -Procurement of stationery at the district headquarters -Procurement of welfare for standing committee members at the district headquarters - holding of 18 standing committee meetings at the district headquarters -Procurement of stationery at the district headquarters -Procurement of welfare for standing committee members at the district headquarters	<i>06 standing committee meetings at the district headquarters -Procurement of stationery at the district headquarters -Procurement of welfare for standing committee members at the district headquarters 03 standing committee meetings at the district headquarters -Procurement of stationery at the district headquarters -Procurement of welfare for standing committee members at the district headquarters</i>	<i>18 standing committee meetings held at the district headquartersProduction of 18 standing committee minutes,standing committee reports submitted to council for consideration to be done</i>	6 standing committee meetings to be held at the district headquarters	3 standing committee meetings to be held at the district headquarters	6 standing committee meetings to be held at the district headquarters	3 standing committee meetings to be held at the district headquarters
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	59,500	44,625	34,379	8,595	8,595	8,595	8,595

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	59,500	44,625	34,379	8,595	8,595	8,595	8,595
<i>Wage Rec't:</i>	200,007	150,005	244,540	61,135	61,135	61,135	61,135
<i>Non Wage Rec't:</i>	445,399	334,049	419,799	104,950	104,950	104,950	104,950
<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	645,406	484,055	664,340	166,085	166,085	166,085	166,085

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Workplan 4 Production and Marketing

Quarterly Workplan Outputs for FY 2019/20

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

Class Of OutPut: Higher LG Services

Output: 01 81 01Extension Worker Services

Non Standard Outputs:

38,702 farmers and 45 FOs profiled and farmer institutions developed in 375 villages in 9 LLGs of galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Kayunga T/c, Nazigo and Kangulumira. 36 services providers along the value chains identified for registration and accreditation in 9 LLGs. Value chains of priority strategic commodities developed and promoted for commercialisation among 360 households in 9 LLGs. Basic agric data on 13 key enterprises from 9 LLGs collected, analysed and shared. 320 farmers and 45 farmer institutions	9,676 farmers and 9 FOs profiled and farmer institutions developed in LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Kayunga T/c, Nazigo and Kangulumira. 9 services providers identified & accredited in LLGs. Value chains of strategic commodities promoted in 360 Hhs in LLGs. Basic agric data on 13 key enterprises in 9LLGs collected & shared. 360 youths in agriculture supported in 9 LLGs. 7741 farmers trained in yield enhancing technologies in 9 LLGs. 9,676 farmers and 9 FOs profiled and	1,281 Farmers among 61 farmer groups trained in application of appropriate and improved yielding technologies, agronomic practices and enterprises within their farmer groups and 2,562 farmers trained as individual farmers in through community group training meetings. 1,281 farmers in 61 groups trained in Sustainable land management practice for improved soil and water conservation practices in 61 parishes in 11 LLGs. Post-harvest handling and value addition technologies promoted among 61 farmer groups in 11 LLGs. 244	61 farmer groups trained in appropriate technologies. 61 groups trained in SLM. 61 demonstrations & 3 exchange visits made. 55 youths supported in agric value chains. 55 Produce stores & 33 agro-input shops inspected. 330 Beneficiaries of OWC supervised. 28 Farmer coops trained in value addition. 94 Village level farmer registers compiled. Value chains of 5 commodities promoted. Quarterly reports compiled. Quarterly Field supervision made. VAM approach strengthened.	61 farmer groups trained in appropriate technologies. 61 groups trained in SLM. 61 demonstrations & 3 exchange visits made. 55 youths supported in agric value chains. 55 Produce stores & 33 input shops inspected. 330 Beneficiaries of OWC supervised. 28 Farmer coops trained in value addition. 94 Village level farmer registers compiled. Value chains of 5 commodities promoted. Quarterly reports compiled. Quarterly Field supervision made. VAM approach strengthened. 1 Sectoral monitoring visit	61 farmer groups trained in appropriate technologies. 61 groups trained in SLM. 61 demonstrations & 3 exchange visits made. 55 youths supported in agric value chains. 55 Produce stores & 33 input shops inspected. 330 Beneficiaries of OWC supervised. 28 Farmer coops trained in value addition. 94 Village level farmer registers compiled. Value chains of 5 commodities promoted. Quarterly reports compiled. Quarterly Field supervision made. VAM approach strengthened.	61 farmer groups trained in appropriate technologies. 61 groups trained in SLM. 61 demonstrations & 3 exchange visits made. 55 youths supported in agric value chains. 55 Produce stores & 33 input shops inspected. 330 Beneficiaries of OWC supervised. 28 Farmer coops trained in value addition. 94 Village level farmer registers compiled. Value chains of 5 commodities promoted. Quarterly reports compiled. Quarterly Field supervision made. VAM approach strengthened. 1 Sectoral monitoring visit
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strengthened and engaged in agribusiness in 9 LLGs. 30,962 farmers trained in use of improved and appropriate yield enhancing technologies in 9 LLGs. Sustainable land management technologies promoted among 1,281 households in 9 LLGs. Labour saving technologies along the value chains promoted among 512 households in 9 LLGs. Improved farm structures promoted among 512 households in 9 LLGs. Post harvest handling and value addition technologies promoted among 512 households in 9 LLGs. 90 agric value chain actors along the value chains coordinated in 9 LLGs. Capacity of 32 public and private extension workers developed at district level. Appropriate agroprocessing and value addition technologies promoted. 360 youths engaged in agriculture supported and

farmer institutions developed in LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Kayunga T/c, Nazigo and Kangulumira. 9 services providers identified & accredited in LLGs. Value chains of strategic commodities promoted in 360 Hhs in LLGs. Basic agric data on 13 key enterprises in 9 LLGs collected & shared. 360 youths in agriculture supported in 9 LLGs. 7741 farmers trained in yield enhancing technologies in 9 LLGs.

demonstrations and 11 farmer exchange visits conducted on appropriate technologies and value addition in the 11 LLGs. 220 youths supported to engage in agriculture value chains in 11 LLGs for improved income. Food and nutrition education promoted among 61 farmers' groups in 61 parishes in 11 LLGs. 220 Produce stores in 11 Lower Local Governments inspected and monitored for compliance, and 132 agro-input shops inspected and monitored to ensure compliance in 11 Lower Local Governments. 1,320 Beneficiaries of OWC/NAADS, and other production programmes monitored and supervised quarterly in 11 Lower Local Governments across all the sectors. 110 Farmers' groups, associations and cooperatives (Fish, Crop, apiary and livestock) trained in Quality assurance

made.

made.

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engaged in 9 LLGs.
Food and nutrition
security among 320
households
promoted in 9
LLGs. A
coordinated,
harmonised
pluralistic
extension services
system established
and enforced in 9
LLGs. 4,000 litres
of diesel and 1,500
litres of petrol
procured at district
level for field
activities in the 9
LLGs. 4 Audit
exercises conducted
to ensure effective
utilisation of the
department
resources Small
office equipment
procured to support
office
operations. procure
Fuel and stationry..
Procure training
materials.

*and value addition
technologies in the
11 Lower Local
Governments. 375
Village level farmer
registers
comprising of
farmer details
including
enterprise types
and production
levels compiled in
375 villages in 11
LLGs. Basic
agriculture
statistics on 9 key
commodities
(coffee, maize,
pineapples,
banana, dairy, fish
tomatoes citrus and
mangoes) collected,
analysed and
shared. 110
Farmers and
farmer institutions
strengthened to
involve in
agribusiness in n11
LLGs. Value
chains of 5
strategic
commodities
(coffee, maize,
dairy, fish and
pineapples)
promoted for
commercialization
in the 11 LLGs.
Monthly reports
compiled and
submitted to the
District. 4 quarterly
Field visits and
supervision of field
activities conducted
by all sector heads
in the 11 LLGs.*

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			<p><i>Village Agent Model (VAM) approach of strengthening of agriculture extension services delivery promoted and supported to enable farmers participate in various enterprise value chains. Conducted 2 sectoral monitoring visits to monitor the implementation of activities in the district. Prepare training materials, procure stationery, fuel and other logistics to enable implementation of field activities. Collect agriculture statistics. Prepare registers, train extension workers and private service providers and do farmers, groups and institutional registration. Conduct workshops and seminars, do field visits and technical backstopping. Hold meetings stakeholders and staffs to review performance of the programme.</i></p>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	168,762	123,558	115,688	28,182	28,182	31,141	28,182
Domestic Dev't:	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	168,762	123,558	115,688	28,182	28,182	31,141	28,182

Class Of OutPut: Capital Purchases

Output: 01 81 75Non Standard Service Delivery Capital

Non Standard Outputs:

4 acre model of agric extension in 61 sites in all parishes and 9 LLGs promoted. 1,281 farmers in 61 parishes supported to implement and strengthen the 4 acre model . Inputs and supplies for the effective implementation of the 4 acre model procured in 9 LLGs. Procured 2 motor cycles to strengthen agriculture extension services delivery at district level.Source for service providers. Procure motorcycles. Procure assorted inputs and implements for the 4 acre model. Conduct trainings to farmers under the 4 acre model. Conduct supervision of the farmers in the 4 acre model and other farmers in the program. Prepare reports.	<i>4 acre model of agric extension in all parishes & 9 LLGs promoted. 1,281 farmers in 61 parishes supported to implement and strengthen the 4 acre model. Inputs and supplies for the 4 acre model procured in 9 LLGs.4 acre model of agric extension in all parishes & 9 LLGs promoted. 1,281 farmers in 61 parishes supported to implement and strengthen the 4 acre model . Inputs and supplies for the 4 acre model procured in 9 LLGs. Procured 2 motor cycles at district level.</i>	<i>Inputs (fertilizers, pesticides, insecticides, fungicides, vaccines, implements, protective gears, etc) to support the 21 members in each farmer group among the 61 farmer groups established across all the 61 parishes in the 11 Lower Local Governments procured and distributed to support the implementation of the 4-acre model approach of the agriculture extension system in the district. Procure 2 motorcycles (125cc).Conduct farmer groups meetings to identify required inputs by the group members. Prepare lists of required inputs Prepare and submit procurement requisitions, prepare specifications,</i>	2 motorcycles (125cc) procured.	Inputs (fertilizers, pesticides, insecticides, fungicides, vaccines, implements, protective gears, etc) to support the 61 farmer groups in the 11 Lower Local Governments procured and distributed to support the implementation of the 4-acre model approach of the agriculture extension system in the district.	Inputs (fertilizers, pesticides, insecticides, fungicides, vaccines, implements, protective gears, etc) to support the 61 farmer groups in the 11 Lower Local Governments procured and distributed to support the implementation of the 4-acre model approach of the agriculture extension system in the district.
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procure requested input items, deliver procured items to the farmer groups, train the farmers on appropriate use and application of the procured items, follow up on performance of the supported farmer groups to assess performance of their enterprises, document progress of the enterprises, identify further needs of the groups, prepare reports Deliver and distribute motorcycles to staff.

<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>	58,008	54,546	57,856	0	19,928	15,589	22,339
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	58,008	54,546	57,856	0	19,928	15,589	22,339

Programme: 01 82 District Production Services

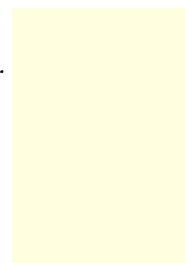
Class Of OutPut: Higher LG Services

Output: 01 82 03Livestock Vaccination and Treatment

Non Standard Outputs:

Prepared and submitted quarterly budget performance reports at district level. Conducted 4 sector planning meetings at district headquarters Conduct 4 sector planning meetings

Submitted quarterly report Conducted 1 sector planning meeting at district headquarters. Trained field staff in new extension skills at the headquarters.



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at district level.
 Trained 14 field staff in new extension skills at the district headquarters
 Conducted 720 meat inspection visits at gazetted slaughtering places.
 Trained 1,200 farmers in livestock husbandry practices in 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Kayunga T/c, Nazigo and Kangulumira.
 Conducted 4 technical backstopping of technical staff in 9 LLGs in Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Kayunga T/c, Nazigo and Galiraya. .
 Conducted 4 field supervision visits in 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Kayunga T/c, Nazigo and Galiraya. Procure fuel & Lubricants. Procure vaccines and drugs. Prepare reports.

Conducted 180 meat inspection visits at slaughtering places. Submitted quarterly report
Conducted 1 sector planning meeting at district headquarters.
Trained field staff in new extension skills at the headquarters.
Conducted 180 meat inspection visits at slaughtering places.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
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<i>Non Wage Rec't:</i>	4,369	3,199	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	4,369	3,199	0	0	0	0	0

Output: 01 82 04 Fisheries regulation**Non Standard Outputs:**

Carried out 4 support visits in 9 LLGs of Galiraya, Bbaale, Kitimbwa, Kayonza, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC. Supported 4 enforcement of fisheries regulations visits at landing sites in Galiraya, Bbaale, Kayonza and Busaana SC. Conducted 4 support supervision enforcement visits of fisheries regulation in fish markets in Kitimbwa, Kayunga TC, Nazigo and Kangulumira SC. Offered technical backstopping to field staff in profiling of farmers. Supported fish value chains and farmer institutions engaged in fish farming and capture fisheries. Collected, analysed and shared	<i>Carried out 1 support visits in 4 LLGs of Galiraya, Bbaale, Kitimbwa & Kayonza Scs. Supported 1 enforcement of fisheries regulations visit at landing sites in Galiraya, & Bbaale SC. Conducted 1 support enforcement supervision visit in fish markets in Kitimbwa & Kayunga TC. Backstopped field staff in profiling of farmers in 3 LLGs of Galiraya, Busaana & Kangulumira. Supported farmers & farmer Institutions engaged in fish value chains in 3 LLGs. Repaired one fibre boat at Galiraya sc. Backstopped field staff in profiling of farmers in 3 LLGs of Bbaale, Kitimbwa & Kayunga.</i>	<i>Conducted 4 quarterly sector planning meetings. Conducted 12 fish markets inspection visits in 9 markets for compliance with the relevant fisheries laws and regulation. Conducted 4 quarterly supervision visits of sector fisheries activities (including issuance of fish movement permits, data collection on daily fish catches and conduction of MSC of activities on water bodies) in 9 LLGs and emphasising major landing sites including Kawongo, Kitwe, Kikoota, Kambatane, Kyedicho, Misanga, among others. Supported women group in Galiraya sc to do processing of mukeene for value addition and improved income. Supervised the field</i>	One sector planning meeting held at Ntenjeru, Kayunga T/c. Conducted 3 fish market inspection visits for compliance in Bbaale, Kayonza, Busaana T/c and Kangulumira. Conducted one field supervision of sector field activities in Kayunga, bbaale and Busaana Scs. Conducted 4 supervision visits on field trainings, demonstrations and farm visits by the field staff along the outputs under Agriculture extension grant funds in 4 LLGs.	One sector planning meeting held at Ntenjeru, Kayunga T/c. Conducted 3 fish market inspection visits for compliance in Nazigo, Kitimbwa, Galiraya and Busaana T/c. Conducted one field supervision of sector field activities in Kayunga, bbaale and Busaana Scs. Conducted 4 supervision visits on field trainings, demonstrations and farm visits by the field staff along the outputs under Agriculture extension grant funds in 3 LLGs.	One sector planning meeting held at Ntenjeru, Kayunga T/c. Conducted 3 fish market inspection visits for compliance in Bbaale, Kayonza, Kangulumira and Nazigo T/c. Procured and delivered mukene value addition equipment to one women group in Galiraya s/c. Conducted one field supervision of sector field activities in Kayunga, bbaale and Busaana Scs. Conducted 4 supervision visits on field trainings, demonstrations and farm visits under Agriculture extension grant funds in 4 LLGs.	One sector planning meeting held at Ntenjeru, Kayunga T/c. Conducted 3 fish market inspection visits for compliance in Busaana, Galiraya, Kayunga and Kayunga T/c. Conducted one field supervision of sector field activities in Kayunga, bbaale and Busaana Scs. Conducted 4 supervision visits on field trainings, demonstrations and farm visits by the field staff along the outputs under Agriculture extension grant funds in 4 LLGs.
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quarterly fisheries statistics with other stakeholders. Conducted 4 Supervision visits of the Training of farmers and farmer organisations to strengthen them to engage in agribusiness. Supervised the promotion of post-harvest value addition technologies in the fisheries value chain. Promoted youth engagement in fisheries agriculture value chain. Supported the 4 acre model at parish level and strengthened the existing demonstration sites. Repaired one fibre boat at Galiraya Landing site Serviced and maintained one boat engine at Galiraya s/c Paid staff allowances. Procured office fuel to facilitate supervision of field activities. procured stationery. Prepared procurement work plans and requisitions. Procure stationary Procure fuel. Pay staff allowances. Prepare and submit

Supported farmers & farmer Institutions engaged in fish value chains in 4 LLGs.

farmer trainings, demonstrations and farm visits conducted by field staff along the key outputs of the agriculture extension grant in the 11 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana. Kayunga, Nazigo, Kangulumira, Nazigo T/c, Busaana T/c and Kayunga T/c. Compiled and submitted Quarterly Departmental Progress Reports to MDA for use. Process fuel, arrange venues for training, Prepare minutes for the various meetings, pay staff allowances and other logistics, prepare relevant Reports and disseminate them to other users.

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	reports.						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,318	3,893	6,120	3,780	780	780	780
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,318	3,893	6,120	3,780	780	780	780

Output: 01 82 05Crop disease control and regulation

Non Standard Outputs:	4 quarterly Sector meetings conducted at district level. 45 pest and disease surveillance visits conducted in Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Kayunga T/c, Nazigo and Kangulumira s/cs. 9 technical backstopping visits conducted in LLGs. 9 Support supervision visits conducted in 9 LLGs. 90 Agro dealers inspected in LLGs for compliance with rules and regulations. Water for agriculture production at household and community level promoted through PPP approach in 9 LLGs. Available irrigation sites mapped in 9 LLGs. Irrigation related data collected and	1 quarterly Sector meeting conducted at district level. 11 pest and disease surveillance visits conducted in Galiraya, Bbaale, Kayonza & Kitimbwa s/cs. 2 technical backstopping visits conducted in 2 LLGs. 3 Support supervision visits conducted in 3 LLGs. 20 Agro dealers inspected in 2 LLGs for compliance with rules and regulations. Water for agriculture production promoted through PPP approach in 3 LLGs. Irrigation related data collected and compiled in 2 LLGs. 1 quarterly Sector meeting conducted at district level. 12 pest and disease surveillance visits conducted in	Conducted 4 sector planning meetings at district level. Conducted 4 quarterly crop pests and diseases surveillance visits conducted in 11 LLGs. Procured and distributed 84 bags of clean cassava planting materials to farmer groups and individuals for multiplication in 11 LLGs. Procured and distributed 6 small scale irrigation equipment to 6 women and youth groups for off-season production of high value horticultural crops in 3 LLGs. Supported one women group to strengthen their fruit processing initiatives for improved quality and incomes in Kayunga S/c. Conducted 6	One sector planning meeting held a DHqtrs. One pest and disease surveillance visit conducted in 3 LLGs of Galiraya, Kitimbwa and Kangulumira. Conducted 2 training sessions on agric mechanisation in Bbaale and Busaana S/c. Conducted 1 Quarterly field technical backstopping and supervision visit to 3 LLGs. Conducted supervision of the field trainings, demonstrations and farm visits under Agriculture extension grant funds 4 LLGs.	Conducted 3 training sessions on irrigation techniques in Kayonza, Bbaale and Nazigo s/cs. Conducted 2 training sessions on agric mechanisation in Kayonza and Kangulumira S/c. Conducted 1 Quarterly field technical backstopping and supervision visit to 3 LLGs. Conducted supervision of the field trainings, demonstrations and farm visits under Agriculture extension grant funds 4 LLGs.	Procured and distributed 84 bags of clean cassava materials to 11 LLGs. Procured and distributed 6 sets of small scale irrigation equip to 6 groups in 3 LLGs. Conducted 2 training sessions on agric mechanisation in Galiraya and Kitimbwa S/c. Conducted 1 Quarterly field technical backstopping and supervision visit to 3 LLGs. Conducted supervision of the field trainings, demonstrations and farm visits under Agriculture extension grant funds 4 LLGs.	Supported one women group in fruit processing in Kayunga S/c. Conducted 3 training sessions on irrigation techniques in Galiraya, Busaana and Kitimbwa s/cs. Conducted 2 training sessions on agric mechanisation in Nazigoand Kayunga S/c. Conducted 1 Quarterly field technical backstopping and supervision visit to 3 LLGs. Conducted supervision of the field trainings, demonstrations and farm visits under Agriculture extension grant funds 4 LLGs.
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compiled in 9 LLGs.Procure fuel. Pay allowances. Prepare and submit reports.	<i>Busaana, Kayunga, Kayunga T/c, Nazigo and Kangulumira s/cs. 3 technical backstopping visits conducted in 3 LLGs. 2 Support supervision visits conducted in 2 LLGs. 30 Agro dealers inspected in 3 LLGs for compliance with rules and regulations. Water for agriculture production promoted through PPP approach in 2 LLGs. Irrigation related data collected and compiled in 3 LLGs.</i>	<i>trainings on scale irrigation techniques to 6 women and youth groups in 3 LLGs. Conducted 8 trainings on agriculture mechanisation technologies in 4 LLGs of Bbaale, Kayonza, Busaana and Kangulumira. Conducted 4 Quarterly field technical backstopping and supervision visits to 11 LLGs of Galiraya, bbaale, Kayonza, Kitimbwa, Kayunga, Busaana, Nazigo, Kangulumira, Kayunga T/c, Nazigo T/c and Busaana T/c.. Conducted supervision of the field trainings, demonstrations and farm visits by the field staff along the outputs under Agriculture extension grant funds in Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo, Kangulumira, Nazigo T/c, Busaana T/c and Kayunga T/c. Process fuel and other logistics.</i>
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arrange training venues, undertake mobilization and conduct trainings, prepare field reports and disseminate them, conduct demonstrations to farmers on the various technologies, Prepare specifications for supplies, inspect OWC inputs, Compile OWC reports, conduct germination tests for OWC inputs and compile relevant technical reports. Fisheries information in markets and at landing sites on fish sales and daily landings, and farmed fish harvested, collected, analyzed and shared with relevant offices Fish in markets, at landing sites and in transit to markets within & outside the District inspected. Fishing communities will be mobilized and trained to form cooperatives and other trade associations to boost their livelihoods. Monitoring,

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Control and surveillance activities will be conducted to curb bad fishing on land and water.
Issuance of Fish Movement Permit (FMP), supervised and monitored.
Fish farmers will be supported with fish seed, feeds from OWC-NAADS and from PMG 55% African cat fish will be procured and distributed to 10 fish farmers plus a pond sampling and harvesting net.
Train and equip both staff and community fish landing data collectors with Catch Assessment Survey Forms (CAS 1- 7).
Conduct daily fish inspection at landing site, inspect fishing gears and boats inspect fish in markets for compliance.
Conduct mobilization, undertake trainings, assist fishers form cooperatives and other groups. Work with the Fisheries Protection Force and other security

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*agencies to curb
bad fishing.
Monitor and
supervise issuing of
Fish Movement
Permits to
fishmongers
Identify, prepare
fish farmers to
recieve fish seed
and feeds from
OWC / NAADS.
Procure african cat
fish fingerlings for
10 fish farmers,
procure a pond
sampling and
harvesting net..*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,750	4,942	4,559	1,140	1,140	1,140	1,140
<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	6,750	4,942	4,559	1,140	1,140	1,140	1,140

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

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Non Standard Outputs:

Beekeepers cooperative and groups supported to increase the quality and quantity of honey and other bees products in Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Kayunga T/c, Nazigo and Kangulumira s/cs. Entomologcal monitoring in 70 fixed monitoring sites (FMS) in Kangulumira, Galiraya, Bbaale, Busaana and Kayonza s/cs. conducted. Data on apiculture collected and 16 apiculture farm visits to 64 farmers conducted in 9 LLGs. Procure fuel. Collect data. Prepare and submit reports.	<i>Beekeepers cooperative and groups supported to increase quality & quantity of honey in Galiraya & Bbaale, s/cs. Entomologcal monitoring in 20 fixed monitoring sites (FMS) in Kangulumira & Galiraya, s/cs conducted. Data on apiculture collected and 4 apiculture farm visits to 18 farmers conducted in 3 LLGs. Beekeepers cooperative and groups supported to increase quality & quantity of honey Kayonza& Kitimbwa s/cs. Entomologcal monitoring in 30 fixed monitoring sites (FMS) Bbaale, Busaana and Kayonza s/cs conducted. Data on apiculture collected and 4 apiculture farm visits to 18 farmers conducted in 2 LLGs.</i>	<i>Conducted 4 sector planning meetings at Nteneru in Kayunga T/c. Conducted 4 quarterly farm visits to guide groups and farmers in apiculture activities in Kayonza, Kitimbwa, Bbaale and Busaana LLGs. Conducted supervision of the field trainings, demonstrations and farm visits under Agriculture extension grant funds in 3 LLGs.</i>	One sector planning meeting held at district qtrs. One quarterly farm visit conducted to 12 apiculture farms in Kayonza S/c.	One sector planning meeting held at district qtrs. One quarterly farm visit conducted to 12 apiculture farms in Kitimbwa S/c.	One sector planning meeting held at district qtrs. One quarterly farm visit conducted to 12 apiculture farms in Bbaale S/c.	One sector planning meeting held at district qtrs. One quarterly farm visit conducted to 12 apiculture farms in Busaana S/c.
			Conducted supervision of the field trainings, demonstrations and farm visits under Agriculture extension grant funds in 3 LLGs.	Conducted supervision of the field training session, demonstrations and farm visits under Agriculture extension grant funds in 4 LLGs.	Conducted supervision of the field training sessions, demonstrations and farm visits under Agriculture extension grant funds in 4 LLGs.	Conducted supervision of the field training sessions, demonstrations and farm visits under Agriculture extension grant funds in 4 LLGs.
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	2,400	1,757	1,420	355	355	355
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	2,400	1,757	1,420	355	355	355

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Output: 01 82 11Livestock Health and Marketing

Non Standard Outputs:

<p><i>Conducted 4 sector quarterly planning meetings at Ntenjeru, Kayunga T/c. Inspected 7200 meat carcasses in all the 5 gazetted slaughtering slabs in Kayunga T/c, Kitimbwa, Bbaale, Kangulumira and Nazigo sub-counties Vaccinated 8000 L/stock and domestic pets against LSD, FMD, NCD, Rabies FT and other diseases in 11LLGs of Bbaale, Kayonza and Galiraya, Kitimbwa, Busaana, Kayunga, Nazigo, Kangulumira, Nazigo T/c, Busaana t/c and kayunga T/c. Supported one group to do milk value addition to yogurt for improved incomes in Bukolooto ward, Kayunga Town council. Procured High grade semen and accessories for A.I services and improve cattle breed and productivity in 11 LLGs of Galiraya, Bbaale, Kayonza,</i></p>	<p>Conducted 1 sector planning meeting at D/Hqtrs. Inspected 1800 carcasses at 5 slaughter places in Bbaale, Kayonza, Busaana, KayunagT/c and Kangulumira. Vaccinated 2000 L/stock against LSD, FMD, NCD, FT and other diseases in 11 LLGs. Conducted supervision of field training sessions, demonstrations and farm visits to 15 farmers in 3 LLGs. Conducted supervision of all sector field activities in 3 LLGs.</p>	<p>Appraised 1 group in dairy value chain to do milk processing to yogurt in Kayunga T/c.</p>	<p>Procured 200 doses of high grade semen and inseminated 200 cattle in 11 LLGs.</p>	<p>Meat inspected in all the 5 gazetted slaughtering slabs Livestock vaccinated against LSD, FMD, and cats and dogs against rabies All livestock on transit issued with animal movement permits Livestock diseases surveilled Staff quarterly meeting held Livestock statistics collected analyzed and disseminated All Sector staffs supported, mentored and supervised in all the 9 LLGs</p>
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*Kitimbwa,
Busaana, Kayunga,
Nazigo,
Kangulumira and
Nazigo T/c,
Busaana T/c and
Kayunga T/c.
Supervised 75
farmers on field
training sessions,
demonstrations and
farm visits by the
field staff along the
outputs under
Agriculture
extension grant
funds in Galiraya,
Bbaale, Kayonza,
Kitimbwa,
Busaana, Kayunga,
Nazigo,
Kangulumira,
Nazigo T/c,
Busaana T/c and
Kayunga T/c.
Supervised
implementation of
sector field
activities in 11
LLGs of Galiraya,
Bbaale, Kayonza,
Kitimbwa,
Busaana, Kayunga,
Nazigo,
Kangulumira,
Nazigo T/c,
Busaana T/c and
Kayunga T/c. Train
farmers, procure
fuel and prepare
logistics for all the
activities to be
implemented,
prepare
specifications for
the procurements,
prepare technical
reports, prepare*

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			field reports.				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,200	550	550	550	550
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,200	550	550	550	550

Output: 01 82 12District Production Management Services

Non Standard Outputs:	Office tables, chairs, cabins and curtains procured at district level. 50 improved bee hives and other apiary equipment procured at district level. Two maize processing machines procured at district level for 2 groups in Nazigo and Bbaale s/cs. One computer and one heavy duty printer procured at district level. Funds transffered to LLG staffs for extension services delivery in Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Kayunga T/c, Nazigo and Kangulumira s/cs. Salaries for staff paid for 12 months at district level. 4 quarterly stakeholders meetings conducted at district level. Field supervision of	<i>Office tables, chairs, cabins and curtains procured at district level. Funds transferred to LLG for extension services delivery in 9LLGs. Salaries for staff paid for 3 months at district level. 1 quarterly meeting conducted at district level. Supervision of activities conducted in Galiraya, Kayonza, &Nazigo s/cs. Produce processing units monitored in 3 LLGs. HLFOs monitored. Vehicle maintained. Statutory Reports submitted. Stationary procured. 50 improved bee hives procured at district level. 1computer & Iprinter procured at district level. Funds transferred to LLG for</i>	<i>Staff salaries for 19 staff paid for 12 months at District Headquarters at Ntenjeru, Kayunga T/c. Conducted 4 quarterly supervision visits of activities of the sectors in 11 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo and Kangulumira sub-counties and Nazigo, Busaana and Kayunga Town councils. Conducted 4 quarterly field supervision of 36 value addition facilities in 11 LLGs Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo and Kangulumira sub-counties and Nazigo, Busaana and Kayunga Town councils. Conducted 4</i>	Staff salaries for 19 staff paid for 3 months at Dqtrs, Ntenjeru, Kayunga T/c. Conducted 1 quarterly supervision visit of sectors activities in 3 LLGs of Galiraya, Kitimbwa and Busaana. Conducted 1 quarterly field supervision of 9 value addition facilities in 4 LLGs of Bbaale, Kayonza, Nazigo and Kangulumira. Conducted 1 stakeholders meeting at D/Qtrs. Supervised the 4-acre model the 15 farmer groups in the 3 LLGs Galiraya, Busaana T/c, Kitimbwa and Kangulumira.	Staff salaries for 19 staff paid for 3 months at Dqtrs, Ntenjeru, Kayunga T/c. Conducted 1 quarterly supervision visit of sectors activities in 4 LLGs of Bbaale, Kayonza, Nazigo and Busaana T/c. Conducted 1 quarterly field supervision of 9 value addition facilities in 4 LLGs of Bbaale, Kayonza, Nazigo and Kangulumira. Conducted 1 stakeholders meeting at D/Qtrs. Supervised the 4-acre model the 15 farmer groups in the 3 LLGs Bbaale, Kayonza, Busaana and Nazigo.	Staff salaries for 19 staff paid for 3 months at Dqtrs, Ntenjeru, Kayunga T/c. Conducted 1 quarterly supervision visit of sectors activities in 4 LLGs of Galiraya, Kayunga, Nazigo T/c and Kangulumira. Conducted 1 quarterly field supervision of 9 value addition facilities in 4 LLGs of Galiraya, Kitimbwa, Busaana and Nazigo T/c. Conducted 1 stakeholders meeting at D/Qtrs. Supervised the 4-acre model the 15 farmer groups in the 3 LLGs Galiraya, Kayunga, Nazigo T/c and Kangulumira.	Staff salaries for 19 staff paid for 3 months at Dqtrs, Ntenjeru, Kayunga T/c. Conducted 1 quarterly supervision visit of sectors activities in 4 LLGs of Kitimbwa,Bbaale, Kayunga T/c and Kangulumira. Conducted 1 quarterly field supervision of 9 value addition facilities in 4 LLGs of Kayunga, Busaana T/c, Kayunga T/c and Kayonza. Conducted 1 stakeholders meeting at D/Qtrs. Supervised the 4-acre model the 15 farmer groups in the 3 LLGs Bbaale, Busaana T/c, Kayunga T/c and Nazigo.
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activities conducted in Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Kayunga T/c, Nazigo and Kangulumira s/cs. Produce processing units monitored for performance in 9 LLGs. Status of HLFOs in 7 LLGs of Nazigo, Kangulumira, Busaana, Kayunga T/c, Kitimbwa, Kayonza, Bbaale and Galiraya s/cs monitored. Office vehicles maintained at district level. Office stationary and other office supplies procured at district level. Relevant and statutory reports prepared and submitted to relevant ministries, departments and agencies. Office computers repaired and maintained at district level. Stakeholders monitoring of field activities conducted in 9 LLGs of galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Kayunga T/c, Nazigo and Kangulumira s/cs. Sourcing for	<i>extension services delivery in 9 LLGs. Salaries for staff paid for 3 months at district level. 1 quarterly meeting conducted at district level. Supervision of activities conducted in Bbaale, Kangulumira & Busaana S/cs. Produce processing units monitored in 3 LLGs. Stakeholders monitoring done. Vehicle maintained. Statutory Reports submitted.</i>	<i>stakeholders' (LC III chairpersons, Sub-county chiefs, GISOs, RDCs, DISOs, CAO, Members of the district Executive Committee, NGOs, Private sector players, Extension staff) meetings at the district quarters to disseminate departmental plans and implemented activities. Supervised the implementation of the 4-acre model among the 61 farmer groups in the 11 LLGs Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo and Kangulumira sub-counties and Nazigo, Busaana and Kayunga Town councils. Conducted 4 quarterly supervision visits of the village agents implementing the VAM approach to agriculture extension services in the 11 LLGs Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo and Kangulumira sub-counties and</i>
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service providers.
Processing
payments to service
Providers. Hand
over of maize
machines to the
groups. procure
Stationary and
office supplies.
Procure fuel.
Repair vehicles.
Supervise field
activities. Compile
and submit reports

*Nazigo, Busaana
and Kayunga Town
councils.
Conducted
quarterly
supervision visits to
80 farmers on
delivery of Farmers
training sessions,
demonstrations and
farm visits by the
field staff in their
respective 11 LLGs
under Agric
extension services
grant. Conducted 4
quarterly
maintenance and
repairs of the
departmental
vehicles and other
machines. Serviced
office computers
and equipment.
Procured
stationary and
other office
supplies quarterly.
Procured 4
quarterly IT
services. Made 4
contributions
towards electricity
supplies for the
district office block.
Maintained and
cleaned offices
quarterly for 4
quarters. Procured
4,500 litres of
diesel to facilitate
field operations
and activities in the
11 LLGs. Prepared
Quarterly Progress
reports. Prepared
Departmental plans
and budgets.*

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Attended sector meetings. Attended ministry and other agencies and departmental meetings. Appraised, trained and supervised the groups and farmers earmarked for various support to prepare them for the support. Prepared specifications for the various supplies. Prepare, update staff list and submit to human resource office, approve staff salaries on the system, Pay staff salaries. Procure fuel, procure stationary. Prepare reports. Compile relevant reports. Submit relevant to central ministries, departments and agencies. Process staff allowances.

Wage Rec't:	382,315	286,737	385,915	96,479	96,479	96,479	96,479
Non Wage Rec't:	19,440	14,233	41,587	10,397	10,397	10,397	10,397
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	401,755	300,969	427,503	106,876	106,876	106,876	106,876

Class Of OutPut: Capital Purchases

Output: 01 82 72Administrative Capital

Non Standard Outputs:	Procurement and support two farmer	NAProcurement of one desk top	Procurement improved cassava	Appraised 20 Farmers and farmer	Delivered High grade semen to	Delivered cassava cuttings to farmers	Supervised the beneficiary groups
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groups engaged in maize processing in maize value addition in Nazigo and Bbaale SC. Internet subscription at the district headquarters Procurement of one desk top computer and printer at the district headquarters Retooling production office with tables, chairs and filling cabinets at the district headquarters Preparation of procurement work plans and requisitions. Supervision of service providers. Payments to contractor	computer and printer. Retooling production office with tables, chairs and filling cabinets at the district	cuttings and established cassava multiplication gardens in 11 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo, Kangulumira, Nazigo T/c, Kayunga T/c and Busaana t/c. Promoted value addition of milk to yogurt in one dairy group in Kayunga T/c. Procured high grade semen and accessories to upgrade cattle in 11 LLGs in Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo and Kangulumira and Kayunga T/c, Nazigo t/c and Busaana T/c. Procured and set up 6 sets of small scale irrigation units in 6 women and youth groups in 3 LLGs of Bbaale, Kayunga and Nazigo S/cs. Procured and supported one women group in mukene value addition for income in Galiraya s/c. Supported one women group in fruit value addition	groups for the various projects in the 11 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo, Kangulumira, Nazigo T/c, Kayunga T/c and Busaana t/c. Prepared specifications for the various supplies and inputs. Compiled relevant reports.	farmers in 11 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo, Kangulumira, Nazigo T/c, Kayunga T/c and Busaana t/c. Supervised the establishment of the mini livestock laboratory at D/qtrs.	in the 11 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo, Kangulumira, Nazigo T/c, Kayunga T/c and Busaana t/c. Trained the women group engaged in fruit value addition in Kayunga s/c. Trained and supervised the 6 women and youth groups engaged in small scale irrigation projects in 3 LLGs of Bbaale, Kayunga and Nazigo. Trained women group in fish processing and maintenance of the processing facilities at Galiraya s/c.	and ensured O and M of the various interventions in the 11 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo, Kangulumira, Nazigo T/c, Kayunga T/c and Busaana t/c.
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*in Kayunga S/c.
Established a mini
livestock laboratory
at d/qtrs to improve
livestock disease
management.
Appraised, trained
supervised and
monitored all
groups to benefit
from the various
projects in the
department in
11LLGs of
Galiraya, Bbaale,
Kayonza,
Kitimbwa,
Busaana, Kayunga,
Nazigo,
Kangulumira,
Nazigo T/c,
Kayunga T/c and
Busaana t/c.
Prepare the
procurement
requisitions
Prepare
specifications and
support
preparation of Bills
of Quantities
Prepare farmers
and groups to
receive the items
Train the
beneficiaries
Supervise
implementation of
the project*

<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>	59,342	55,800	68,926	15,285	18,535	32,822	2,285
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	59,342	55,800	68,926	15,285	18,535	32,822	2,285

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Programme: 01 83 District Commercial Services

Class Of OutPut: Higher LG Services

Output: 01 83 01Trade Development and Promotion Services

Non Standard Outputs:

<p>Policy assurance measures and consumer rights awareness among 80 enterprise units promoted (produce buyers, agro-input dealers and traders) in Kangulumira, Nazigo, Kayunga T/c , Kayunga S/c, Busaana, Kayonza and Kitimbwa S/cs. 40 businesses and business premises inspected for business regulation assurances in Kayunga T/c, Busaana, Nazigo and Kitimbwa S/cs. Awareness on business assessment and licensing and enforcement among 200 businesses created in 9 LLGs . Trade Sensitisation Meetings organised at District level.Procure fuel. Mobilise traders and prepare reports. Pay allowances,etc</p>	<p><i>Promotion of policy assurance measures and consumer rights awareness among 20 enterprise units (produce buyers, agro-input dealers and traders) in 5LLGs. Inspection of 10 businesses and business premises for business regulation assurances in Kayunga T/c. Awareness on business assessment & licensing& enforcement among 50 businesses created in 4 LLGs .Promotion of policy assurance measures and consumer rights awareness among 20 enterprise units (produce buyers, agro-input dealers and traders) in 4LLGs. Inspection of 10 businesses and business premises for business regulation assurances in Busaana s/c. Awareness on business</i></p>	<p><i>- Traders mobilized to form Groups and Associations for easy coordination. - Quarterly meetings held with Traders in the District. - At least two Organizations supported to exhibit their products in National and Regional Trade Fairs. - Policy assurance measures and consumer rights awareness promoted among 4 Enterprise units (produce buyers, agro-input dealers and traders) . - 40 businesses and business premises inspected for business regulation assurances in Kayunga T/c, Busaana, Nazigo and Kangulumira S/cs. - Consultations with the Line Ministries carried out. - Procurement of fuel. - Payment of Allowances and other facilitation. - Mobilization of traders. - Writing</i></p>
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			<i>assessment & licensing& enforcement among 50 businesses created in 5 LLGs .</i>	<i>invitation letters,etc - Consultations with the Line ministries and Agencies - Hold meetings with Stakeholders and Business Community. - Inspection of Business Communities.</i>					
<i>Wage Rec't:</i>	0	0		0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,865	3,771		0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0		0	0	0	0	0	0
<i>External Financing:</i>	0	0		0	0	0	0	0	0
Total For KeyOutput	4,865	3,771		0	0	0	0	0	0

Output: 01 83 02Enterprise Development Services

Non Standard Outputs:	Business Enterprises Assisted in Registration of their Businesses with URSB and URA. Awareness among 40 business owners on formalisation of businesses in Kangulumira, Nazigo, Busaana and Kitimbwa S/c created. Producers and Producer groups linked to Markets Internationally through UEPB. Dissemination of Market Information Reports on Commodity Prices in collaboration	<i>Create awareness in 40 business owners on formalisation of businesses in Kangulumira s/c. Linkages of Associations to UNBS for guidance and certification facilitated.in 9 LLGs. 2 radio talk shows on enterprise identification, skills needs and regulatory requirements conducted in Kayunga T/c. Create awareness in 40 business owners on formalisation of</i>	<i>- Awareness among 45 business owners created on formalisation of businesses in all the Sub Counties. - Collaborate with other organisations and agencies (eg Infotrade, FIT Uganda and others) to support market information collection and dissemination in all the Sub Counties and Town Councils. - 4 Higher Level Farmers Associations and cooperatives Mentored and prepared to upgrade processes</i>
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	with FIT-(U) and Infotrade. Linkages of Associations to UNBS for guidance and certification facilitated.in 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Kayunga T/c, Nazigo and Kangulumira. 4 radio talk shows on enterprise identification, skills needs and regulatory requirements conducted in Kayunga T/c. 4 LED Executive meetings conducted at district level. Procure fuel. Prepare Field Reports. Travelling in the field to collect data on Businesses which require assistance in registration.	<i>businesses in Busaana S/c. Linkages of Associations to UNBS for guidance and certification facilitated.in 9 LLGs. Mentorship of 1 HLFOs to upgrade & enter new markets. One LED Executive meetings conducted at district level. Strengthen 2 Coops in audit and supervisory roles.</i>	<i>and enter new markets. - Writing Invitation letters. - Procurement of stationery and Fuel - Payment of Allowances. - Holding of meetings, with relevant Stakeholders.. - Consultation with Line ministries and Agencies over Enterprise development. - Sensitization of Business community over Formalization of Businesses.</i>					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	3,248	2,975	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	3,248	2,975	0	0	0	0	0	0

Output: 01 83 03Market Linkage Services

Non Standard Outputs:	Organisations such as FIT Uganda, Infotrade and others collaborated with to support	<i>Organisations such as FIT Uganda & Infotrade collaborated with to support market</i>	<i>- Uganda Export Promotions Board (UEPB) and similar Agencies collaborated with</i>
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market information collection and dissemination in Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Kayunga T/c, Nazigo and Kangulumira s/cs. HLFOS mentored to upgrade processes and enter new markets in Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Kayunga T/c, Nazigo and Kangulumira s/cs. Procure fuel. Prepare Reports. Mobilise enterprise actors.	<i>information collection and dissemination in all 9 LLGs. HLFOS mentored to upgrade processes and enter new markets in all 9 LLGs. Organisation s such as FIT Uganda & Infotrade collaborated with to support market information collection and dissemination in all 9 LLGs. HLFOS mentored to upgrade processes and enter new markets in all 9 LLGs.</i>	<i>to link our Local products to both National and International Markets. For this case, we are trying to look at Pineapples, Pawpaws, among others but this will be determined by the District Executive Committee after consultation with the Production Department as to which product to promote internationally. - Market Information especially on Commodity prices provided to farmers and business community. - Stakeholders sensitized on Village Agency Model. - Production and Extension staff trained on Export promotion modalities. - Sensitization of stakeholders on Export promotion modalities for our local Productions. - Provision of Market information to communities about their products. - Sensitization of stakeholders on the</i>
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			<i>new Village Agency Model. -Link farmers to external markets through collaboration with relevant Agencies.</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,632	1,547	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	1,632	1,547	0	0	0	0	0	0

Output: 01 83 04Cooperatives Mobilisation and Outreach Services

Non Standard Outputs:

One multi-puporse cooperative society supported to improve activities in Kayunga T/c. Members and leaders from 20 Cooperatives and associations supported through capacity building and training of members and leaders. in 9 LLGs. Capacity building for 20 SACCOs, Cooperative and HLFOs mobilised and coordinated in 9 LLGs. Identified, assessed and prepared groups for registration as cooperatives in 9 LLGs. Cooperative societies in 9LLGs supervised and given technical support. Procure stationary. Procure fuel.

Members and leaders from 20 Cooperatives and associations supported through capacity building and training of members and leaders. in 9 LLGs. Capacity building for 5 SACCOs, Cooperative and HLFOs mobilised and coordinated in 5 LLGs. Identified, assessed and prepared groups for registration as cooperatives in 5 LLGs. Cooperative societies in 4LLGs supervised and given technical support. One multi-puporse cooperative society supported to improve activities in Kayunga T/c. Capacity building for 5 SACCOs,

- All Cooperatives which have collapsed due to several Reasons e.g. Kayunga Rural Sacco, Kitimbwa Sacco, Galiraya Sacco, Bbaale Cooperative Society, etc Revamped. - 4 groups, Identified, Trained and Supported for registration as cooperatives in 4 LLGs of Kayunga, Kayonza, Bbaale and Galiraya. - Performance of Cooperative Societies in the District supervised. - Quarterly meetings with Cooperative Societies conducted as a way of improving performance. - cooperatives and

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			<p><i>Cooperative and HLFOs mobilised and coordinated in 4 LLGs. Identified, assessed and prepared groups for registration as cooperatives in 4LLGs. Cooperative societies in 5 LLGs supervised and given technical support.</i></p> <p><i>HLFOs whose capacity was developed to assess their level of improvement Followed-up. - Consultations with the Line ministries and Agencies over Cooperative management and development. - Support supervision and monitoring of Cooperatives carried out. - Revamping all collapsed sacco in the District. - Identifying, Training and support groups for Registration as Cooperative societies. -Holding quarterly and monthly meetings with stakeholders over cooperative issues. -Consulting with Ministries and other Agencies on Cooperative management.</i></p>					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	9,097	4,292	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	9,097	4,292	0	0	0	0	0	0

Output: 01 83 05Tourism Promotional Services

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Non Standard Outputs:

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

Identification, appraisal and documentation of 3 tourism sites in 1 LLGs of Kangulumira, Busaana and Galiraya S/cs. Tourism activities promoted in 4 LLGs. Identification, appraisal and documentation of 3 tourism sites in 1 LLGs of Kangulumira, Busaana and Galiraya S/cs. Tourism activities promoted in 5 LLGs.

- 4 tourism sites Identified and documented in the District. - Tourism sites Marketed as a way of Revenue Generation. - Bi-Annual meetings with Tour operators in the District held. - An emptyable Pit Latrine at Kasambya Community Tourism Site constructed. - Support to 4 Groups to promote Tourist attractions like Pottery, Crafts, Traditional Dances etc. - Identification and profiling four Tourism sites in the District - Hold meetings with Tour operators. - Support 4 groups to promote their activities that promote Tourism. - Consult relevant Ministries and Agencies on the Management of the tourism Sector.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,509	3,301	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	4,509	3,301	0	0	0	0	0

Output: 01 83 06Industrial Development Services

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Non Standard Outputs:

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

Conduction of rapid appraisal of the capacity needs of 1 new value addition entity in 1 LLG of Kayunga T/c. Conduction of supervision and Monitoring of field activities in 3 LLGsConduction of rapid appraisal of the capacity needs of 1 new value addition entity in 1 LLG of Kangulumira. Conduction of supervision and Monitoring of field activities in 4 LLGs

- Appraisal of the capacity needs of groups to benefit from the value addition machines from the District conducted. - Uganda Development Corporation (UDC) and other Government Agencies like NAADS Secretariat and Uganda Industrial Research Institute Collaborated with to support the development of Industries in Kayunga District. Visiting the 4 tourism sites. Updating the District Website to market the Tourist sites. holding meetings with Tour operators.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,879	1,376	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,879	1,376	0	0	0	0	0

Output: 01 83 07Sector Capacity Development

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Non Standard Outputs:	Relevant continuous professional training attended in and outside the district. Good practices that promote the objectives of the sector bench marked in and outside the district. Procure fuel. Procure stationary. Prepare reports.	<i>Good practices bench marked in and outside the district. Relevant continuous professional training attended in and outside the district.</i>						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	2,745	2,010	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	2,745	2,010	0	0	0	0	0	0

Output: 01 83 08Sector Management and Monitoring

Non Standard Outputs:	Quarterly departmental fuel service providers paid. Departmental activities monitored, supervised and supported accordingly in 9 LLGs of Kayunga, Kayunga T/c, Bbaale, Galiraya, Kayonza, Kitimbwa, Busaana, Nazigo and Kangulumira s/cs. Workshops and seminars attended at district and ministry level. Good practices that support sector	<i>Quarterly departmental fuel service providers paid. Field activities monitored, supervised and supported accordingly in 3 LLGs of Kayunga, Kayunga T/c &Bbaale. Workshops & seminars attended at district and ministry level. Good practices bench marked in & outside the district. Consultations with line ministry & other MDIs</i>	<i>- Performance of the various delivery Service Units (Sub Sectors) supervised and monitored to ensure that they meet the set targets. This will be done by both Political and Technical staff. - Achievements and challenges reported to CAO, DEC and the Ministries as reported by the service delivery Units. - Finances, stationery and training support provided to Service Delivery Units. -</i>
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	objectives benchmarked in and outside the district. Consultations with line ministry and other relevant MDIs conducted. Quarterly stakeholders meetings held at the district headquarters Tourism activities Carried out in Kangulumira, Bbaale, Galiraya, Nazigo and Busaana SC . Conducted supervision and monitoring of the various outputs to ensure compliance and offer necessary guidance. Procure fuel. Procure stationary. Pay service providers. Compile reports. Visit various enterprises and groups including Tourism sites	<i>conducted. Quarterly stakeholders meetings held at the district headquarters</i> <i>Quarterly departmental fuel service providers paid. Field activities monitored, supervised and supported accordingly in 3 LLGs of Galiraya, Kayonza, Nazigo and s/cs. Workshops & seminars attended at district and ministry level. Consultations with line ministry & other MDIs conducted. Quarterly stakeholders meetings held at the district headquarters</i>	<i>Quarterly meetings held at District Headquarters. - Sensitization about Agriculture Insurance and the Village Agent Model conducted. - Consultations with the Line Ministries and Agencies carried out. - Office stationery, welfare, and fuel procured. - Preparation and submission of quarterly Reports. - Hold Quarterly Meetings with all stakeholders. - Sensitization about Agriculture Insurance Scheme and Village Agency Model. - Consult the Line Ministries and Agencies about Sector Management and other development issues.</i>					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	23,000	21,588	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	23,000	21,588	0	0	0	0	0	0
Wage Rec't:	382,315	286,737	385,915	96,479	96,479	96,479	96,479	96,479
Non Wage Rec't:	258,014	192,442	171,574	44,404	41,404	44,363	41,404	41,404
Domestic Dev't:	117,350	110,346	126,782	15,285	38,463	48,410	24,624	24,624

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	757,679	589,525	684,271	156,167	176,345	189,252	162,507

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Workplan 5 Health

Quarterly Workplan Outputs for FY 2019/20

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

Class Of OutPut: Higher LG Services

Output: 08 81 01Public Health Promotion

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Non Standard Outputs:

Conduct community education meetings in the 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira Kayunga SC & Kayunga TC	<i>Conduct community education meetings in the 9 LLGs. Conduct training for VHT in Busaana and Kayunga SC. Conduct radio talk show. Conduct community education dialogue in the 9 LLGs. Conduct training for VHT in Busaana and Kayunga SC. Conduct radio talk show. Conduct community education dialogue in the 9 LLGs</i>	<i>Supervision of health promotion and education activities done, supervision of VHTS, Radio talk shows conducted, community dialogues conducted, payment of allowances, conducting radio talk shows, sensitization of VHTs</i>	Supervision of health promotion and education activities done, supervision of VHTS, Radio talk shows conducted, community dialogues conducted.	Supervision of health promotion and education activities done, supervision of VHTS, Radio talk shows conducted, community dialogues conducted.	Supervision of health promotion and education activities done, supervision of VHTS, Radio talk shows conducted, community dialogues conducted.	Supervision of health promotion and education activities done, supervision of VHTS, Radio talk shows conducted, community dialogues conducted.
Conduct training for VHT in Busaana and Kayunga SC						
Conduct community education dialogue in the 9 LLGs						
Conduct radio talk show						
Carry out field visits. Hold sensitization and mobilization meetings.						
Procurement of fuel and stationery.						
Payment of allowances.						
Preparation of procurement work plans and requisitions						
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	1,900	1,419	2,000	500	500	500
Domestic Dev't:	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,900	1,419	2,000	500	500	500	500

Output: 08 81 04District Hospital Services

Non Standard Outputs:

			<i>Staff for the 19 Lower Local Government Facilities Paid. Verification of salary payroll, Preparation of payment shedules.</i>	Staff for the 19 Lower Local Government Facilities Paid.	Staff for the 19 Lower Local Government Facilities Paid.	Staff for the 19 Lower Local Government Facilities Paid.	Staff for the 19 Lower Local Government Facilities Paid.
<i>Wage Rec't:</i>	0	0	2,596,807	649,202	649,202	649,202	649,202
<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	2,596,807	649,202	649,202	649,202	649,202

Output: 08 81 05Health and Hygiene Promotion

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Non Standard Outputs:

	Carry out inspection in primary schools, secondary& institutions in 9 LLGs, of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC, Carry out field visits. Conduct sensitization meetings. Payment of allowances	<i>Carry out inspection in primary schools, secondary& institutions in 9 LLGs, of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC, Carry out inspection in primary schools, secondary& institutions in 9 LLGs, of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC,</i>	<i>PHC activities implemented, Homesteads and public premises inspected for hygiene and sanitation, Scrutiny of building plans approved, community sensitisation on public health carried out.payment of allowances, conduction sensitisation meetings.</i>	PHC activities implemented, Homesteads and public premises inspected for hygiene and sanitation, Scrutiny of building plans approved, community sensitisation on public health carried out.	PHC activities implemented, Homesteads and public premises inspected for hygiene and sanitation, Scrutiny of building plans approved, community sensitisation on public health carried out.	PHC activities implemented, Homesteads and public premises inspected for hygiene and sanitation, Scrutiny of building plans approved, community sensitisation on public health carried out.	PHC activities implemented, Homesteads and public premises inspected for hygiene and sanitation, Scrutiny of building plans approved, community sensitisation on public health carried out.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,800	1,344	2,000	500	500	500	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	1,800	1,344	2,000	500	500	500	500

Output: 08 81 06District healthcare management services

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Non Standard Outputs:	N/A		40 Schools selected and inspected in the LLGs ie Kayunga TC,Kayunga SC, Nazigo SC, Busaaana SC, Kangulumira SC, Kitimbwa SC, Kayonza SC, Bbaale SC, Galiraya SC,Inspect selected schools in the LLGS. sensitization meetings and payment of allowances. Monitoring and supervision of Health facilities by the DHT Conducted. Weekly, Monthly and quarterly data analysed and Cleaned.Submission of weekly, monthly and quarterly data reports, Preparation of payment for allowances, procurement of fuel.					
Wage Rec't:	2,690,750	2,018,062	0	0	0	0	0	0
Non Wage Rec't:	0	0	30,001	7,500	7,500	7,500	7,500	7,500
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	2,690,750	2,018,062	30,001	7,500	7,500	7,500	7,500	7,500

Class Of OutPut: Lower Local Services

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

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

390TRANSFER OF PHC FUNDS TO NGO FACILITIES. CARRYING OUT SUPPORT SUPERVISION BY THE DHT TEAM.DELIVERIES CONDUCTED IN THE 3 NGO FACILITIES IE KANGULUMIRA MISSION HCII, NAZIGO MISSION HCII, NAMAGABI MISSION HCII.

98DELIVERIES CONDUCTED IN THE 3 NGO FACILITIES IE KANGULUMIRA MISSION HCII, NAZIGO MISSION HCII, NAMAGABI MISSION HCII.

98DELIVERIES CONDUCTED IN THE 3 NGO FACILITIES IE KANGULUMIRA MISSION HCII, NAZIGO MISSION HCII, NAMAGABI MISSION HCII.

98DELIVERIES CONDUCTED IN THE 3 NGO FACILITIES IE KANGULUMIRA MISSION HCII, NAZIGO MISSION HCII, NAMAGABI MISSION HCII.

96DELIVERIES CONDUCTED IN THE 3 NGO FACILITIES IE KANGULUMIRA MISSION HCII, NAZIGO MISSION HCII, NAMAGABI MISSION HCII.

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

2000TRANSFER OF PHC FUNDS TO NGO FACILITIES. CARRYING OUT SUPPORT SUPERVISION BY THE DHT TEAM.CHILDREN IMMUNIZED IN THE 3 NGO FACILITIES IE KANGULUMIRA MISSION HCII, NAZIGO MISSION HCII, NAMAGABI MISSION HCII.

375CHILDREN IMMUNIZED IN THE 3 NGO FACILITIES IE KANGULUMIRA MISSION HCII, NAZIGO MISSION HCII, NAMAGABI MISSION HCII.

375CHILDREN IMMUNIZED IN THE 3 NGO FACILITIES IE KANGULUMIRA MISSION HCII, NAZIGO MISSION HCII, NAMAGABI MISSION HCII.

375CHILDREN IMMUNIZED IN THE 3 NGO FACILITIES IE KANGULUMIRA MISSION HCII, NAZIGO MISSION HCII, NAMAGABI MISSION HCII.

375CHILDREN IMMUNIZED IN THE 3 NGO FACILITIES IE KANGULUMIRA MISSION HCII, NAZIGO MISSION HCII, NAMAGABI MISSION HCII.

Number of inpatients that visited the NGO Basic health facilities

0N/AN/A

0N/A

0N/A

0N/A

0N/A

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Number of outpatients that visited the NGO
Basic health facilities

13500TRANSFER OF PHC FUNDS TO NGO FACILITIES. CARRYING OUT SUPPORT SUPERVISION BY THE DHT TEAM. OUT PATIENT ATTENDANCES IN THE NGO FACILITIES IE KANGULUMIRA MISSION HCII, NAZIGO MISSION HCII, NAMAGABI MISSION HCII.

3375OUT PATIENT ATTENDANCES IN THE NGO FACILITIES IE KANGULUMIRA MISSION HCII, NAZIGO MISSION HCII, NAMAGABI MISSION HCII.

3375OUT PATIENT ATTENDANCES IN THE NGO FACILITIES IE KANGULUMIRA MISSION HCII, NAZIGO MISSION HCII, NAMAGABI MISSION HCII.

3375OUT PATIENT ATTENDANCES IN THE NGO FACILITIES IE KANGULUMIRA MISSION HCII, NAZIGO MISSION HCII, NAMAGABI MISSION HCII.

3375OUT PATIENT ATTENDANCES IN THE NGO FACILITIES IE KANGULUMIRA MISSION HCII, NAZIGO MISSION HCII, NAMAGABI MISSION HCII.

Non Standard Outputs:

Transfer of PHC funds to 3 NGOs health units of Kangulumira Mission health centre, Namagabi Kayunga Dispensary and Nazigo Mission dispensary/maternityPreparation of payment schedules and requisitions.

Transfer of PHC funds to 3 NGOs health units of Kangulumira Mission health centre, Namagabi & Kayunga Dispensary and Nazigo Mission dispensary/maternityTransfer of PHC funds to 3 NGOs health units of Kangulumira Mission health centre, Namagabi & Kayunga Dispensary and Nazigo Mission dispensary/maternity

Funds transferred to NON -Profitable Facilities ie; Kangulumira mission health centre, Namagabi Kayunga Dispensary, Nazigo Mission dispensary/marternityPrepare transfer schedules to the facilities

Funds transferred to NON -Profitable Facilities ie; Kangulumira mission health centre, Namagabi Kayunga Dispensary, Nazigo Mission dispensary/marternity

Funds transferred to NON -Profitable Facilities ie; Kangulumira mission health centre, Namagabi Kayunga Dispensary, Nazigo Mission dispensary/marternity

Funds transferred to NON -Profitable Facilities ie; Kangulumira mission health centre, Namagabi Kayunga Dispensary, Nazigo Mission dispensary/marternity

Funds transferred to NON -Profitable Facilities ie; Kangulumira mission health centre, Namagabi Kayunga Dispensary, Nazigo Mission dispensary/marternity

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	11,225	8,382	13,839	3,460	3,460	3,460	3,460
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput	11,225	8,382	13,839	3,460	3,460	3,460	3,460
Output: 08 81 54Basic Healthcare Services (HCIV-HCII-LLS)							
% age of approved posts filled with qualified health workers		<i>80%carrying out recruitment exercise.approved posts that are filled with qualified health workers</i>	80%approved posts that are filled with qualified health workers	80%approved posts that are filled with qualified health workers	80%approved posts that are filled with qualified health workers	80%approved posts that are filled with qualified health workers	80%approved posts that are filled with qualified health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.		<i>60%carry out training sessions. reporting quarterly, carry out support supervision by the DHT Team. villages with functional VHTs.</i>	60% villages with functional VHTs.	60% villages with functional VHTs.	60% villages with functional VHTs.	60% villages with functional VHTs.	60%villages with functional VHTs.
No and proportion of deliveries conducted in the Govt. health facilities		<i>7000 Carrying out support supervision by the DHT Team.Deliveries that are conducted the Govt heath facilities ie (HC IIs, HC IIIs, HCIVs) ie; Bbaale HC IV, Galiraya HC III, Kasokwe HC II, Kawongo HC III, Kakiika HC II, Lugasa HC III, Nakyesa HC II, Bulawula HC II, Nkokonjeru HC III, Wabwoko HCIII, Kangulumira HC IV, Nazigo HC III, Bukamba HC II, Busaana HC III, Namusaala HC II, Nakatovu HC II, Buyobe HC II, Busaale HC II, Ntenjeru HC III</i>	Deliveries that are conducted the Govt heath facilities ie (HC IIs, HC IIIs, HCIVs) ie; Bbaale HC IV, Galiraya HC III, Kasokwe HC II, Kawongo HC III, Kakiika HC II, Lugasa HC III, Nakyesa HC II, Bulawula HC II, Nkokonjeru HC III, Wabwoko HCIII, Kangulumira HC IV, Nazigo HC III, Bukamba HC II, Busaana HC III, Namusaala HC II, Nakatovu HC II, Buyobe HC II, Busaale HC II, Ntenjeru HC III	Deliveries that are conducted the Govt heath facilities ie (HC IIs, HC IIIs, HCIVs) ie; Bbaale HC IV, Galiraya HC III, Kasokwe HC II, Kawongo HC III, Kakiika HC II, Lugasa HC III, Nakyesa HC II, Bulawula HC II, Nkokonjeru HC III, Wabwoko HCIII, Kangulumira HC IV, Nazigo HC III, Bukamba HC II, Busaana HC III, Namusaala HC II, Nakatovu HC II, Buyobe HC II, Busaale HC II, Ntenjeru HC III	Deliveries that are conducted the Govt heath facilities ie (HC IIs, HC IIIs, HCIVs) ie; Bbaale HC IV, Galiraya HC III, Kasokwe HC II, Kawongo HC III, Kakiika HC II, Lugasa HC III, Nakyesa HC II, Bulawula HC II, Nkokonjeru HC III, Wabwoko HCIII, Kangulumira HC IV, Nazigo HC III, Bukamba HC II, Busaana HC III, Namusaala HC II, Nakatovu HC II, Buyobe HC II, Busaale HC II, Ntenjeru HC III	Deliveries that are conducted the Govt heath facilities ie (HC IIs, HC IIIs, HCIVs) ie; Bbaale HC IV, Galiraya HC III, Kasokwe HC II, Kawongo HC III, Kakiika HC II, Lugasa HC III, Nakyesa HC II, Bulawula HC II, Nkokonjeru HC III, Wabwoko HCIII, Kangulumira HC IV, Nazigo HC III, Bukamba HC II, Busaana HC III, Namusaala HC II, Nakatovu HC II, Buyobe HC II, Busaale HC II, Ntenjeru HC III	Deliveries that are conducted the Govt heath facilities ie (HC IIs, HC IIIs, HCIVs) ie; Bbaale HC IV, Galiraya HC III, Kasokwe HC II, Kawongo HC III, Kakiika HC II, Lugasa HC III, Nakyesa HC II, Bulawula HC II, Nkokonjeru HC III, Wabwoko HCIII, Kangulumira HC IV, Nazigo HC III, Bukamba HC II, Busaana HC III, Namusaala HC II, Nakatovu HC II, Buyobe HC II, Busaale HC II, Ntenjeru HC III

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No of children immunized with Pentavalent vaccine

12500Prepare transfer schedules to the facilities. Carry out support supervision by the DHT Team.Children that are Immunised in the Govt heath facilities ie (HC IIs, HC IIIs, HCIVs) ie; Bbaale HC IV, Galiraya HC III, Kasokwe HC II, Kawongo HC III, Kakiika HC II, Lugasa HC III, Nakyesa HC II, Bulawula HC II, Nkokonjeru HC III, Wabwoko HCIII, Kangulumira HC IV, Nazigo HC III, Bukamba HC II, Busaana HC III, Namusaala HC II, Nakatovu HC II, Buyobe HC II, Busaale HC II, Ntenjeru HC III

Children that are Immunised in the Govt heath facilities ie (HC IIs, HC IIIs, HCIVs) ie; Bbaale HC IV, Galiraya HC III, Kasokwe HC II, Kawongo HC III, Kakiika HC II, Lugasa HC III, Nakyesa HC II, Bulawula HC II, Nkokonjeru HC III, Wabwoko HCIII, Kangulumira HC IV, Nazigo HC III, Bukamba HC II, Busaana HC III, Namusaala HC II, Nakatovu HC II, Buyobe HC II, Busaale HC II, Ntenjeru HC III

Children that are Immunised in the Govt heath facilities ie (HC IIs, HC IIIs, HCIVs) ie; Bbaale HC IV, Galiraya HC III, Kasokwe HC II, Kawongo HC III, Kakiika HC II, Lugasa HC III, Nakyesa HC II, Bulawula HC II, Nkokonjeru HC III, Wabwoko HCIII, Kangulumira HC IV, Nazigo HC III, Bukamba HC II, Busaana HC III, Namusaala HC II, Nakatovu HC II, Buyobe HC II, Busaale HC II, Ntenjeru HC III

Children that are Immunised in the Govt heath facilities ie (HC IIs, HC IIIs, HCIVs) ie; Bbaale HC IV, Galiraya HC III, Kasokwe HC II, Kawongo HC III, Kakiika HC II, Lugasa HC III, Nakyesa HC II, Bulawula HC II, Nkokonjeru HC III, Wabwoko HCIII, Kangulumira HC IV, Nazigo HC III, Bukamba HC II, Busaana HC III, Namusaala HC II, Nakatovu HC II, Buyobe HC II, Busaale HC II, Ntenjeru HC III

Children that are Immunised in the Govt heath facilities ie (HC IIs, HC IIIs, HCIVs) ie; Bbaale HC IV, Galiraya HC III, Kasokwe HC II, Kawongo HC III, Kakiika HC II, Lugasa HC III, Nakyesa HC II, Bulawula HC II, Nkokonjeru HC III, Wabwoko HCIII, Kangulumira HC IV, Nazigo HC III, Bukamba HC II, Busaana HC III, Namusaala HC II, Nakatovu HC II, Buyobe HC II, Busaale HC II, Ntenjeru HC III

No of trained health related training sessions held.

10payment of Allowances, procurment of stationary.health related trainig sessions held at the District head quarters.

3trained health related trainig sessions held at the District head quarters.

3trained health related trainig sessions held at the District head quarters.

3trained health related trainig sessions held at the District head quarters.

1trained health related trainig sessions held at the District head quarters.

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Number of inpatients that visited the Govt. health facilities.

<p>5700 Carry out support supervision by the DHT Team. In patients that visited the Govt health facilities ie (HC IIs, HC IIIs, HCIVs) ie; Bbaale HC IV, Galiraya HC III, Kasokwe HC II, Kawongo HC III, Kakiika HC II, Lugasa HC III, Nakyesa HC II, Bulawula HC II, Nkokonjeru HC III, Wabwoko HCIII, Kangulumira HC IV, Nazigo HC III, Bukamba HC II, Busaana HC III, Namusaala HC II, Nakatovu HC II, Buyobe HC II, Busaale HC II, Ntenjeru HC III</p>	<p>1425 In patients that visited the Govt health facilities ie (HC IIs, HC IIIs, HCIVs) ie; Bbaale HC IV, Galiraya HC III, Kasokwe HC II, Kawongo HC III, Kakiika HC II, Lugasa HC III, Nakyesa HC II, Bulawula HC II, Nkokonjeru HC III, Wabwoko HCIII, Kangulumira HC IV, Nazigo HC III, Bukamba HC II, Busaana HC III, Namusaala HC II, Nakatovu HC II, Buyobe HC II, Busaale HC II, Ntenjeru HC III</p>	<p>1425In patients that visited the Govt health facilities ie (HC IIs, HC IIIs, HCIVs) ie; Bbaale HC IV, Galiraya HC III, Kasokwe HC II, Kawongo HC III, Kakiika HC II, Lugasa HC III, Nakyesa HC II, Bulawula HC II, Nkokonjeru HC III, Wabwoko HCIII, Kangulumira HC IV, Nazigo HC III, Bukamba HC II, Busaana HC III, Namusaala HC II, Nakatovu HC II, Buyobe HC II, Busaale HC II, Ntenjeru HC III</p>	<p>1425In patients that visited the Govt health facilities ie (HC IIs, HC IIIs, HCIVs) ie; Bbaale HC IV, Galiraya HC III, Kasokwe HC II, Kawongo HC III, Kakiika HC II, Lugasa HC III, Nakyesa HC II, Bulawula HC II, Nkokonjeru HC III, Wabwoko HCIII, Kangulumira HC IV, Nazigo HC III, Bukamba HC II, Busaana HC III, Namusaala HC II, Nakatovu HC II, Buyobe HC II, Busaale HC II, Ntenjeru HC III</p>	<p>1425In patients that visited the Govt health facilities ie (HC IIs, HC IIIs, HCIVs) ie; Bbaale HC IV, Galiraya HC III, Kasokwe HC II, Kawongo HC III, Kakiika HC II, Lugasa HC III, Nakyesa HC II, Bulawula HC II, Nkokonjeru HC III, Wabwoko HCIII, Kangulumira HC IV, Nazigo HC III, Bukamba HC II, Busaana HC III, Namusaala HC II, Nakatovu HC II, Buyobe HC II, Busaale HC II, Ntenjeru HC III</p>
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Vote:523 Kayunga District

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Number of outpatients that visited the Govt. health facilities.

280000	131379out patients that visited the Govt heath facilities ie (HC IIs, HC IIIs, HCIVs) ie; Bbaale HC IV, Galiraya HC III, Kasokwe HC II, Kawongo HC III, Kakiika HC II, Lugasa HC III, Nakyesa HC II, Bulawula HC II, Nkokonjeru HC III, Wabwoko HCIII, Kangulumira HC IV, Nazigo HC III, Bukamba HC II, Busaana HC III, Namusaala HC II, Nakatovu HC II, Buyobe HC II, Busaale HC II, Ntenjeru HC III	131379out patients that visited the Govt heath facilities ie (HC IIs, HC IIIs, HCIVs) ie; Bbaale HC IV, Galiraya HC III, Kasokwe HC II, Kawongo HC III, Kakiika HC II, Lugasa HC III, Nakyesa HC II, Bulawula HC II, Nkokonjeru HC III, Wabwoko HCIII, Kangulumira HC IV, Nazigo HC III, Bukamba HC II, Busaana HC III, Namusaala HC II, Nakatovu HC II, Buyobe HC II, Busaale HC II, Ntenjeru HC III	131379out patients that visited the Govt heath facilities ie (HC IIs, HC IIIs, HCIVs) ie; Bbaale HC IV, Galiraya HC III, Kasokwe HC II, Kawongo HC III, Kakiika HC II, Lugasa HC III, Nakyesa HC II, Bulawula HC II, Nkokonjeru HC III, Wabwoko HCIII, Kangulumira HC IV, Nazigo HC III, Bukamba HC II, Busaana HC III, Namusaala HC II, Nakatovu HC II, Buyobe HC II, Busaale HC II, Ntenjeru HC III	131379out patients that visited the Govt heath facilities ie (HC IIs, HC IIIs, HCIVs) ie; Bbaale HC IV, Galiraya HC III, Kasokwe HC II, Kawongo HC III, Kakiika HC II, Lugasa HC III, Nakyesa HC II, Bulawula HC II, Nkokonjeru HC III, Wabwoko HCIII, Kangulumira HC IV, Nazigo HC III, Bukamba HC II, Busaana HC III, Namusaala HC II, Nakatovu HC II, Buyobe HC II, Busaale HC II, Ntenjeru HC III	131376out patients that visited the Govt heath facilities ie (HC IIs, HC IIIs, HCIVs) ie; Bbaale HC IV, Galiraya HC III, Kasokwe HC II, Kawongo HC III, Kakiika HC II, Lugasa HC III, Nakyesa HC II, Bulawula HC II, Nkokonjeru HC III, Wabwoko HCIII, Kangulumira HC IV, Nazigo HC III, Bukamba HC II, Busaana HC III, Namusaala HC II, Nakatovu HC II, Buyobe HC II, Busaale HC II, Ntenjeru HC III
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Number of trained health workers in health centers

<p>283 <i>Carry out support supervision by the DHT</i> Team.Trained health workers in health centers ie (HC IIs, HC IIIs, HCIVs) ie; Bbaale HC IV, Galiraya HC III, Kasokwe HC II, Kawongo HC III, Kakiika HC II, Lugasa HC III, Nakyesa HC II, Bulawula HC II, Nkokonjeru HC III, Wabwoko HCIII, Kangulumira HC IV, Nazigo HC III, Bukamba HC II, Busaana HC III, Namusaala HC II, Nakatovu HC II, Buyobe HC II, Busaale HC II, Ntenjeru HC III</p>	<p>283Trained health workers in health centers ie (HC IIs, HC IIIs, HCIVs) ie; Bbaale HC IV, Galiraya HC III, Kasokwe HC II, Kawongo HC III, Kakiika HC II, Lugasa HC III, Nakyesa HC II, Bulawula HC II, Nkokonjeru HC III, Wabwoko HCIII, Kangulumira HC IV, Nazigo HC III, Bukamba HC II, Busaana HC III, Namusaala HC II, Nakatovu HC II, Buyobe HC II, Busaale HC II, Ntenjeru HC III</p>	<p>283 trained health workers in health centers ie (HC IIs, HC IIIs, HCIVs) ie; Bbaale HC IV, Galiraya HC III, Kasokwe HC II, Kawongo HC III, Kakiika HC II, Lugasa HC III, Nakyesa HC II, Bulawula HC II, Nkokonjeru HC III, Wabwoko HCIII, Kangulumira HC IV, Nazigo HC III, Bukamba HC II, Busaana HC III, Namusaala HC II, Nakatovu HC II, Buyobe HC II, Busaale HC II, Ntenjeru HC III</p>	<p>283trained health workers in health centers ie (HC IIs, HC IIIs, HCIVs) ie; Bbaale HC IV, Galiraya HC III, Kasokwe HC II, Kawongo HC III, Kakiika HC II, Lugasa HC III, Nakyesa HC II, Bulawula HC II, Nkokonjeru HC III, Wabwoko HCIII, Kangulumira HC IV, Nazigo HC III, Bukamba HC II, Busaana HC III, Namusaala HC II, Nakatovu HC II, Buyobe HC II, Busaale HC II, Ntenjeru HC III</p>	<p>283trained health workers in health centers ie (HC IIs, HC IIIs, HCIVs) ie; Bbaale HC IV, Galiraya HC III, Kasokwe HC II, Kawongo HC III, Kakiika HC II, Lugasa HC III, Nakyesa HC II, Bulawula HC II, Nkokonjeru HC III, Wabwoko HCIII, Kangulumira HC IV, Nazigo HC III, Bukamba HC II, Busaana HC III, Namusaala HC II, Nakatovu HC II, Buyobe HC II, Busaale HC II, Ntenjeru HC III</p>
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Vote:523 Kayunga District

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Non Standard Outputs:

Payment of staff salaries in all the 19 health units at the District Headquarters. Transfer of PHC Non wage funds to 19 Health Units of Bbaale HC IV, Kangulumira HC IV, Wabwoko HC III, Nazigo HC III, Kawongo HC III, Ntenejeru HC III, Busaana HC III, Lugasaa HC III, Nkokonjeru HC III, Galiraya HC III, Nakatovu HC II, Bukamba HC II, Bulawula HC II, Nakyesa HC II, Buyobe HC II< Kakiika HC II, Kasokwe HC II, Busaale HC II, and Namusaala HC II.Updating staff lists. Preparation of payment schedules.	<i>Payment of staff salaries in all the 19 health units at the District Headquarters. Transfer of PHC Non wage funds to 19 Health Units of Bbaale HC IV, Kangulumira HC IV, Wabwoko HC III, Nazigo HC III, Kawongo HC III, Ntenejeru HC III, Busaana HC III, Lugasaa HC III, Nkokonjeru HC III, Galiraya HC III, Nakatovu HC II, Bukamba HC II, Bulawula HC II, Nakyesa HC II, Buyobe HC II< Kakiika HC II, Kasokwe HC II, Busaale HC II, and Namusaala HC II.Updating staff lists. Preparation of payment schedules.</i>	<i>Funds transferred to Public lower local facilities (HC IIs, HC IIIs, HCIVs) ie; Bbaale HC IV, Galiraya HC III, Kasokwe HC II, Kawongo HC III, Kakiika HC II, Lugasa HC III, Nakyesa HC II, Bulawula HC II, Nkokonjeru HC III, Wabwoko HCIII, Kangulumira HC IV, Nazigo HC III, Bukamba HC II, Busaana HC III, Namusaala HC II, Nakatovu HC II, Buyobe HC II, Busaale HC II, Ntenjeru HC III</i> <i>Prepare transfer schedules to the facilities, Carry out support supervision by the DHT Team.</i>	Funds transferred to Public lower local facilities (HC IIs, HC IIIs, HCIVs) ie; Bbaale HC IV, Galiraya HC III, Kasokwe HC II, Kawongo HC III, Kakiika HC II, Lugasa HC III, Nakyesa HC II, Bulawula HC II, Nkokonjeru HC III, Wabwoko HCIII, Kangulumira HC IV, Nazigo HC III, Bukamba HC II, Busaana HC III, Namusaala HC II, Nakatovu HC II, Buyobe HC II, Busaale HC II, Ntenjeru HC III	Funds transferred to Public lower local facilities (HC IIs, HC IIIs, HCIVs) ie; Bbaale HC IV, Galiraya HC III, Kasokwe HC II, Kawongo HC III, Kakiika HC II, Lugasa HC III, Nakyesa HC II, Bulawula HC II, Nkokonjeru HC III, Wabwoko HCIII, Kangulumira HC IV, Nazigo HC III, Bukamba HC II, Busaana HC III, Namusaala HC II, Nakatovu HC II, Buyobe HC II, Busaale HC II, Ntenjeru HC III	Funds transferred to Public lower local facilities (HC IIs, HC IIIs, HCIVs) ie; Bbaale HC IV, Galiraya HC III, Kasokwe HC II, Kawongo HC III, Kakiika HC II, Lugasa HC III, Nakyesa HC II, Bulawula HC II, Nkokonjeru HC III, Wabwoko HCIII, Kangulumira HC IV, Nazigo HC III, Bukamba HC II, Busaana HC III, Namusaala HC II, Nakatovu HC II, Buyobe HC II, Busaale HC II, Ntenjeru HC III	Funds transferred to Public lower local facilities (HC IIs, HC IIIs, HCIVs) ie; Bbaale HC IV, Galiraya HC III, Kasokwe HC II, Kawongo HC III, Kakiika HC II, Lugasa HC III, Nakyesa HC II, Bulawula HC II, Nkokonjeru HC III, Wabwoko HCIII, Kangulumira HC IV, Nazigo HC III, Bukamba HC II, Busaana HC III, Namusaala HC II, Nakatovu HC II, Buyobe HC II, Busaale HC II, Ntenjeru HC III
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	202,081	150,890	265,687	66,422	66,422	66,422
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	202,081	150,890	265,687	66,422	66,422	66,422

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

Vote:523 Kayunga District

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

Class Of OutPut: Capital Purchases

Vote:523 Kayunga District

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Output: 08 81 72Administrative Capital

Non Standard Outputs:	N/A		OFFICE FURNITURE PROCURED, A DOUBLE CABIN PICK UPS REPAIRED, VEHICLES AND MOTORCYCLES MAINTAINED.SO URCING FOR CONTRACTORS, PREPARATION OF QUOTATIONS , PREPARATION OF PAYMENTS	N/A		OFFICE FURNITURE PROCURED, A DOUBLE CABIN PICK UPS REPAIRED, VEHICLES AND MOTORCYCLES MAINTAINED.	N/A		N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	45,000	4,000	41,000	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	45,000	4,000	41,000	0	0	0	0

Output: 08 81 80Health Centre Construction and Rehabilitation

Vote:523 Kayunga District

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Non Standard Outputs:	Upgrading of Bukamba HCII TO HCIII. Procurement of basic medical equipments- gas cylinders. Repair of the double cabin. Construction of a placenta pit at Kawongo HC III and Lugasa HC III. Supervision and monitoring of constructions Carry out site meetings. Preparation of procurement work plans and requisitions. Cary out monitoring and supervision visits. Identification of the contractor. Payment of allowances.	<i>NILUpgrading of Bukamba HCII TO HCIII. Procurement of basic medical equipments- gas cylinders. Repair of the double cabin. Supervision and monitoring of constructions</i>	5 STANCE PIT LATRINES CONSTRUCTED AT WABWOKO HCIII, NTENJERU HCIII AND GALIRAYA HCIII. RETENTION FOR CONSTRUCTION OF A PIT LATRINE AT KANGULUMIRA HCIV PAID. REPAIR OF TOILETS IN THE OFFICE OF THE DHO.PREPARATI ON OF BOQs, PREPARATION OF LPOS FOR PAYMENT, SOURCING OF CONSTRUCTORS	5 STANCE PIT LATRINES CONSTRUCTED AT WABWOKO HCIII, NTENJERU HCIII AND GALIRAYA HCIII. RETENTION FOR CONSTRUCTION OF A PIT LATRINE AT KANGULUMIRA HCIV PAID. REPAIR OF TOILETS IN THE OFFICE OF THE DHO.	5 STANCE PIT LATRINES CONSTRUCTED AT WABWOKO HCIII, NTENJERU HCIII AND GALIRAYA HCIII. RETENTION FOR CONSTRUCTION OF A PIT LATRINE AT KANGULUMIRA HCIV PAID.	5 STANCE PIT LATRINES CONSTRUCTED AT WABWOKO HCIII, NTENJERU HCIII AND GALIRAYA HCIII. RETENTION FOR CONSTRUCTION OF A PIT LATRINE AT KANGULUMIRA HCIV PAID.	5 STANCE PIT LATRINES CONSTRUCTED AT WABWOKO HCIII, NTENJERU HCIII AND GALIRAYA HCIII. RETENTION FOR CONSTRUCTION OF A PIT LATRINE AT KANGULUMIRA HCIV PAID.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	527,234	527,233	65,020	5,020	30,000	30,000	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	527,234	527,233	65,020	5,020	30,000	30,000	0

Output: 08 81 81Staff Houses Construction and Rehabilitation

Vote:523 Kayunga District

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Non Standard Outputs:		Construction of 3 staff houses at Wabwoko HC III, Nazigo HC III and Galiraya HC III Hold site meetings, preparation of procurement work plan and requisitions. Identification of contractor. Carry out monitoring and supervision visits. Payment of allowances.	Construction of 3 staff houses at Wabwoko HC III, Nazigo HC III and Galiraya HC III Construction of 3 staff houses at Wabwoko HC III, Nazigo HC III and Galiraya HC III	Staff house at Nazigo Health Center III Rehabilitatedprepa ration of BOQs, sourcing for contractors, preparation for LPO For payments	Staff house at Nazigo Health Center III Rehabilitated	Staff house at Nazigo Health Center III Rehabilitated	Staff house at Nazigo Health Center III Rehabilitated	Staff house at Nazigo Health Center III Rehabilitated
<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	29,551	0	29,551	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	0	29,551	0	29,551	0	0

Output: 08 81 82Maternity Ward Construction and Rehabilitation

Vote:523 Kayunga District

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Output: 08 81 84Theatre Construction and Rehabilitation

Vote:523 Kayunga District

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

Programme: 08 82 District Hospital Services

Class Of OutPut: Higher LG Services

Output: 08 82 01Hospital Health Worker Services

Non Standard Outputs:	Paid staff salary for the District Hospital at the District Headquarters		<i>Kayunga District Hospitol staff PaidVerification of Payroll, Preparation of payment shedules.</i>	Kayunga District Hospitol staff Paid	Kayunga District Hospitol staff Paid	Kayunga District Hospitol staff Paid	Kayunga District Hospitol staff Paid
	Prepar ing payroll and cleaning. Updating payroll and staff lists						
Wage Rec't:	1,774,430	1,330,823	1,900,000	475,000	475,000	475,000	475,000
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	1,774,430	1,330,823	1,900,000	475,000	475,000	475,000	475,000

Vote:523 Kayunga District

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Class Of OutPut: Lower Local Services

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

%age of approved posts filled with trained health workers	75%carry out recruitment exerciseapproved posts filled with trained health workers.	75% approved posts filled with trained health workers.	75%approved posts filled with trained health workers.	75%approved posts filled with trained health workers.	75%approved posts filled with trained health workers.
No. and proportion of deliveries in the District/General hospitals	3250preparing transfars to District HospitalDeliveries conducted in the general Hospital	1275Deliveries conducted in the general Hospital	1275 Deliveries conducted in the general Hospital	1275Deliveries conducted in the general Hospital	1275Deliveries conducted in the general Hospital
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	12500preparing transfars to District Hospital inpatients that visited the general Hospital.	5000 inpatients that visited the general Hospital.	5000 inpatients that visited the general Hospital.	5000 inpatients that visited the general Hospital.	50005000
Number of total outpatients that visited the District/ General Hospital(s).	5000preparing transfars to District Hospitalout patients that are visited the General Hospital	750out patients that are visited the General Hospital	750out patients that are visited the General Hospital	750out patients that are visited the General Hospital	inpatients that visited the general Hospital. 750out patients that are visited the General Hospital

Vote:523 Kayunga District

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Non Standard Outputs:	Payment of medical workers salaries at the District Hospital. Transfer of PHC funds to Kayunga District Hospital. Admission of in patients and serving out patients at the Hospital. Updating of staff lists. Preparation of payment schedules. Preparation of pay roll. Recruitment of trained health workers. Attending to patients	<i>Payment of medical workers salaries at the District Hospital. Transfer of PHC funds to Kayunga District Hospital. Admission of in patients and serving out patients at the Hospital. Payment of medical workers salaries at the District Hospital. Transfer of PHC funds to Kayunga District Hospital. Admission of in patients and serving out patients at the Hospital.</i>	<i>Transfers made to District Hospital preparing transfers to District Hospital</i>	Transfers made to District Hospital	Transfers made to District Hospital	Transfers made to District Hospital	Transfers made to District Hospital
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	162,657	121,453	226,722	56,681	56,681	56,681	56,681
<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	162,657	121,453	226,722	56,681	56,681	56,681	56,681

Programme: 08 83 Health Management and Supervision

Class Of OutPut: Higher LG Services

Output: 08 83 01Healthcare Management Services

Non Standard Outputs:	Payment of staff salaries for 12 months. Conduct workshops, Seminars. Administrative expenses i.e. air time , Internet.	<i>Payment of staff salaries for 3 months & contract staff salaries under MUWRP at the district. Preparation & Submission of</i>	<i>payment of health staff salaries. payment of contract staff salaries for MUWRP, Facility linkage facilitators and youth</i>	Paid salary to health workers & contract staff for MUWRP, Facility linkage facilitators and youth volunteers & health insurance for youth	Paid salary to health workers & contract staff for MUWRP, Facility linkage facilitators and youth volunteers & health insurance	Paid salary to health workers & contract staff for MUWRP, Facility linkage facilitators and youth volunteers & health insurance for youth	Paid salary to health workers & contract staff for MUWRP, Facility linkage facilitators and youth volunteers & health insurance for youth
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Welfare for staff. Procurement of fuel and stationery for office use. Payment of electricity bills. Cleaning and Sanitation. Preparation and Submission of budget performance reports and financial reports to MoH and Donors. Hold 4 planning meetings at the district headquarters. Carry out surveillance in 23 HCs and submit reports to MoH. Routine maintenance of refrigerator ; freezers at 23 HCs. Collection & Delivery of vaccines, gas & other supplies to 23 HCs. Carry out 80 integrated outreaches to hard to reach areas in 9 LLGs. Conduct maternal/perinatal death audit follow ups. Support facility bases monthly report compilation. Conduct meetings. Carry out filed visits. Payment of allowances. Conduct training to VHTs. Procurement of stationery & Fuel.	<i>budget performance reports and financial reports to MoH Payment of staff salaries for 3 months & contract staff salaries under MUWRP at the district . Preparation & Submission of budget performance reports and financial reports to MoH</i>	<i>volunteers. health insurance for youth volunteers. computer supplies and stationary procured. Electricity Bills cleared. Sanitation and cleaning materials procured. 4 Workshops and seminars conducted. 54 Reports submitted to MOH. Routine maintenance of cold chin done to all Health units with Freezers. Collection and delivery of vaccines, gass and other supplies made. Distribution of essential medicines and health supplies to all health facilities TB/Leprosy support supervision done, conducted Maternal/perinatal death audit follow ups. workshops and seminars conducted There will be payment of staff salaries, payment of contract staff salaries for MUWRP., YOUTH Volunteers and facility linkage facilitators. Preparation of payment votuers payment of health</i>	volunteers. computer supplies & stationary procured. Electricity Bills cleared. Sanitation and cleaning materials procured. Routine maintenance of cold chin done to all Health units with Freezers. TB/Leprosy support supervision done, conducted Maternal/perinatal death audit follow ups. workshops and seminars conducted	for youth volunteers. computer supplies & stationary procured. Electricity Bills cleared. Sanitation and cleaning materials procured. Routine maintenance of cold chin done to all Health units with Freezers. TB/Leprosy support supervision done, conducted Maternal/perinatal death audit follow ups. workshops and seminars conducted	volunteers. computer supplies & stationary procured. Electricity Bills cleared. Sanitation and cleaning materials procured. Routine maintenance of cold chin done to all Health units with Freezers. TB/Leprosy support supervision done, conducted Maternal/perinatal death audit follow ups. workshops and seminars conducted	volunteers. computer supplies & stationary procured. Electricity Bills cleared. Sanitation and cleaning materials procured. Routine maintenance of cold chin done to all Health units with Freezers. TB/Leprosy support supervision done, conducted Maternal/perinatal death audit follow ups. workshops and seminars conducted
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*insurance for youth volunteers.
preparation of payment schedules.
payment of allowances
procuring computer supplies and stationaries,
procuring of cleaning materials.
payment of Electricity,
carrying out routine maintenance of cold chain,
collecting and delivering of vaccines, gas, and other supplies.
support supervision on TB/Leprosy.
conducting maternal/perinatal death audit follow ups.*

Wage Rec't:	246,215	184,661	346,217	86,554	86,554	86,554	86,554
Non Wage Rec't:	38,627	28,842	1,186,553	284,138	334,138	284,138	284,138
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	475,458	352,458	51,500	51,500	20,000
Total For KeyOutput	284,841	213,503	2,008,228	723,151	472,193	422,193	390,693

Output: 08 83 02Healthcare Services Monitoring and Inspection

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Non Standard Outputs:

	<i>Support supervision of Health facilities using technical supervision & inspection in 23 health units in 9 LLGs. Carry out political monitoring of programs in 9 LLGs. Conducting inventory of all health professional & all health facilities in 9 LLGs. Regular inspection of drug shops in the district. Monitoring of construction/Rehabilitation works. vehicles & motorcycle Support supervision of HCs. supervision & inspection in 23 HCs. Carry out political monitoring of programs in 9 LLGs. Conducting inventory of all health professional & all HCs. Regular inspection of drug shops. Monitoring of construction works.</i>	<i>support supervision of Health Facilities by DHT Members conducted, Political monitoring of programmes conducted by standing committee members of health and DEC, Monitoring by secretary for health. payment of allowances, procurement of fuel, all programmes monitored and supervised.</i>	<i>support supervision of Health Facilities by DHT Members conducted, Political monitoring of programmes conducted by standing committee members of health and DEC, Monitoring by secretary for health.</i>	<i>support supervision of Health Facilities by DHT Members conducted, Political monitoring of programmes conducted by standing committee members of health and DEC, Monitoring by secretary for health.</i>	<i>support supervision of Health Facilities by DHT Members conducted, Political monitoring of programmes conducted by standing committee members of health and DEC, Monitoring by secretary for health.</i>	<i>support supervision of Health Facilities by DHT Members conducted, Political monitoring of programmes conducted by standing committee members of health and DEC, Monitoring by secretary for health.</i>
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	11,000	8,214	13,600	3,400	3,400	3,400
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0

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Total For KeyOutput	11,000	8,214	13,600	3,400	3,400	3,400	3,400
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Class Of OutPut: Capital Purchases

Output: 08 83 72Administrative Capital

Non Standard Outputs:

Payment of contract staff salaries under MUWRP at the district headquarters, Volunteers & FLFs. Conduct workshops, Seminars. Support facility bases monthly report compilation. Support supervision of Health facilities using technical supervision & inspection in 23 health units& in 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC. Improve initiation of ART&TB treatment among TB/HIV coinfectd clients. Support and track retention of HIV and TB patients in care. Conduct HIV/AIDS and MER Data Quality assessments (DQAs), performance indicators. Support implementation of OVC and GBV

Payment of contract staff salaries under MUWRP at the district headquarters, Volunteers & FLFs. Conduct workshops, Seminars. Support facility bases monthly report compilation. Support supervision of Health facilities using technical supervision & inspection in 23 health units& in 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC and conducting of other MUWRP activities and for other Doners.Payment of contract staff salaries under MUWRP at the district headquarters, Volunteers & FLFs. Conduct workshops, Seminars. Support facility bases



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	program activities. and other activities funded by other Donors such as; NTDs, UNICEF, Global fund and GAVI. The core interventions for the NTD Programme include carrying out mass drug administration against bilharzia . UNICEF and GAVI support the district in immunization activities.Held meetings. Payment of allowances. Preparation of payment shedules. Conduct DHMT. Carry out field visits. Ensure timely reporting.	<i>monthly report compilation. Support supervision of Health facilities using technical supervision & inspection in 23 health units& in 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC</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:	1,450,286	1,115,337	0	0	0	0	0
External Financing:	160,000	120,000	0	0	0	0	0
Total For KeyOutput	1,610,286	1,235,337	0	0	0	0	0
Wage Rec't:	4,711,395	3,533,546	4,843,024	1,210,756	1,210,756	1,210,756	1,210,756
Non Wage Rec't:	429,291	320,544	1,740,402	422,600	472,600	422,600	422,600
Domestic Dev't:	2,016,520	1,681,570	189,571	9,020	125,551	55,000	0
External Financing:	160,000	120,000	475,458	352,458	51,500	51,500	20,000
Total For WorkPlan	7,317,206	5,655,660	7,248,455	1,994,835	1,860,407	1,739,856	1,653,356

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Workplan 6 Education

Quarterly Workplan Outputs for FY 2019/20

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

Class Of OutPut: Higher LG Services

Output: 07 81 02Primary Teaching Services

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Non Standard Outputs:

Paid salary to teachers for 12 months in the 167 Primary government schools in 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC
Distribution of text books to 167 government primary schools in 9 LLGS .
Conducted and Distributed PLE exams to 167 primary schools in 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC
Updating staff lists and validating of payrolls. Carry out field visits.
Payment of allowances.
procurement of fuel and stationery

NADistribution of text books to 167 government primary schools in 9 LLGS. Conducted and Distributed PLE exams to 167 primary schools in 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC

PLE distributed to all Sub counties and all PLE centres Procured 120 desks for Nakyesa B/F, Kayonza primary schools and Musitwa Umea P/sPayment of distributors, monitoring the PLE exercise Procured 120 desks for Nakyesa B/F, Kayonza primary schools and Musitwa Umea P/sThe Plans to administer and conduct PLE 2019.The department plans to register candidates for PLE 2019, brief invigilators, supervisors, and scouts on the conduct of PLE , distribute PLE throught the district, pay invigilators, supervisors and distributors for PLE exercise.

PLE distributed to all Sub counties and all PLE centres

Wage Rec't:	10,938,064	8,203,548	0	0	0	0	0
Non Wage Rec't:	25,000	18,750	40,441	0	40,441	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	10,963,064	8,222,298	40,441	0	40,441	0	0

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Class Of OutPut: Lower Local Services

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

No. of Students passing in grade one	614Monitoring, Inspection, supervision of teaching and learning in 167 government-aided and 13 private primary schoolsThese students passed in grade one
No. of pupils enrolled in UPE	84161Data collection and analysis on pupils' enrollment in 167 government-aided primary schoolsThese pupils enrolled in 167 government-aided primary schools
No. of pupils sitting PLE	7392Registration of candidates sitting PLEThese number of pupils sat PLE
No. of student drop-outs	4208Data collection and analysis on school dropouts in 167 government aided primary schoolsDropouts analysed in 167 Government-aided primary schools

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No. of teachers paid salaries			1750Validation existence of teachers	1750Salaries paid to teachers in 167 government Aided primary schools	11750Salaries paid to teachers in 167 government Aided primary schools	1750Salaries paid to teachers in 167 government Aided primary schools
			Updating the teachers staff listsTeachers paid salaries in 167 government Aided primary schools			
Non Standard Outputs:	Disbursed; UPE capitation funds to 167 government primary schools in 9 LLGSVerification of pay roll. Carry out field visits on utilization of UPE funds. Payment of allowances. Preparation of payment schedules, requisitions and vouchers.	Paid salary to teachers for 3 months in the 167 Primary government schools in 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC. Disbursed UPE capitation funds to 167 government primary schools in 9 LLGSPaid salary to teachers for 3 months in the 167 Primary government schools in 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC	Disbursed Capitation Grant in 167 UPE government-aided primary schools Examined and assessed pupils internallyDisbursin g capitation grant in 167 UPE government-aided primary schools Examining and assessing pupils in 167 government-aided primary schools	Examined and assessed pupils internally	Examined and assessed pupils internally	Examined and assessed pupils internally
	Wage Rec't:	0	0	0	0	0
	Non Wage Rec't:	891,771	668,828	1,235,382	411,794	411,794
	Domestic Dev't:	0	0	0	0	0
	External Financing:	0	0	0	0	0

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Total For KeyOutput	891,771	668,828	1,235,382	411,794	411,794	0	411,794
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Class Of OutPut: Capital Purchases

Output: 07 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	classroom renovationrenovati on of classrooms in selected schools	<i>Monitored and supervised projects constructedMonitoring and supervising of projects under construction.</i>	Monitored and supervised projects constructed	Monitored and supervised projects constructed	Monitored and supervised projects constructed	Monitored and supervised projects constructed
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	19,232	4,808	4,808	4,808
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	0	0	19,232	4,808	4,808	4,808

Output: 07 81 80Classroom construction and rehabilitation

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Non Standard Outputs:	Constructed 10 classroom blocks at Katikanyonyi CU, Kirindi RC, Nabuganyi RC , Namalere CU, Bugoma CU, Mansa Eden, St. Andrews Ntenjeru RC, Kasokwe CU, Busaana CU, and Ndeeba CU. Paid retention for the construction of a classroom block at Bujwaya, Kawolokota and Nanjwenge PS. Completed construction of 2 classroom block at Kiziika PS. Renovated two classroom blocks at Namulaba Umea and Nakaziba CU PS. Identification of contractors, preparation of procurement work plans, requisitions. Carry out field visits on sites, building materials. certification of works	<i>Paid retention for the construction of a classroom block at Bujwaya, Kawolokota and Nanjwenge PS. Musiitwa Umea N/A</i>	<i>Paid retention of capital works completedPayment of retention of capital works completed</i>	Paid retention of capital works completed	NA	NA	NA
<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>	654,986	491,239	360,682	28,715	143,978	58,000	129,989
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	654,986	491,239	360,682	28,715	143,978	58,000	129,989

Output: 07 81 81Latrine construction and rehabilitation

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Non Standard Outputs:	Constructed 6 Emptable pit latrine at Bumaali Umea, St Martins Nongo, Nongo CU-Kitimbwa, Namagabi Umea, Lukonda PS, Namirembe CU, Nakivubo CU, Galiraya CU, Namatogonya CU, Bukujju Umea, Busana RC, Kasambya Moslem, Mugongo CU, Buwungiro CU, Kiwooza CU and Bukasa CU. Paid retention for the construction of pit latrine at St Andrews, Busungire, Busaana CU, Bisaka Parents PS, Kyetume, Kabaganda, Kasokwe and BulawuLa PS. Identification of contractors . Preparation of procurement work plans and requisitions . Carry out field visits on sites , Certification of works	<i>Paid retention for the construction of pit latrine at St Andrews, Busungire, Busaana CU, Kasokwe CU, Bisaka Parents PS, Kyetume, Kabaganda and Bulawula PS. Constructed 6 Emptable pit latrine at Bumaali Umea, St Martins Nongo, Namagabi Umea, Nongo CU-Kitimbwa, Namirembe CU, Nakivubo CU, Galiraya CU, Namatogonya, CU, Bukujju, Umea, Kasambya Moslem, Mugongo CU, Buwungiro CU, Kiwooza CU, Lukonda PS and Bukasa CU.</i>	<i>Paid retention for pit latrines constructed and completed in the FY 2018/2019</i>	Paid retention for pit latrines constructed in the FY 2018/2019	NA	Paid retention for pit latrines constructed in the FY 2018/2019	NA
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	277,000	207,750	166,860	114,710	0	51,300	850
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	277,000	207,750	166,860	114,710	0	51,300	850

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Output: 07 81 82Teacher house construction and rehabilitation

Non Standard Outputs:	Constructed 4 staff houses Nawansama Umea, Bwalala CU, Kanjuki RC and St Andrew Busungire , Renovated 2 staff house at Ndeeba CU and Nakirubi CU PS. Paid retention for the construction of staff house at Kyengera PS Identification of contractors . Preparation of procurement work plans and requisitions . Carry out field visits on sites , Certification of works	<i>Paid retention for the construction of staff house at Kyengera PS Constructed 4 staff houses Nawansama Umea, Bwalala CU, Kanjuki RC and St Andrew Busungire , Renovated 2 staff houses at Ndeeba and Nakirubi CU PS.</i>	<i>Paid retention for all projects implemented in the FY 2018/2019Plans to construct 1 staff house and rehabilitation of one staff house at Nakirubi C/u</i>	Paid retention for all projects implemented in the FY 2018/201	Paid retention for all projects implemented in the FY 2018/201	NA	NA
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	352,185	264,139	101,430	20,680	80,750	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	352,185	264,139	101,430	20,680	80,750	0	0

Output: 07 81 83Provision of furniture to primary schools

Non Standard Outputs:	Procurement of supply of 82 three seater desks at Lukonda Public, Bwetyaba RC and Kanjuki RCPurchased of supply of 82 three seater desks at Lukonda Public, Bwetyaba RC and Kanjuki RC	NANA	<i>Procured 120 desks for three primary schoolsPlans to procure 120 desks for three primary schools</i>	N/A	N/A	Desks Procured for three primary schools at Kirindi RC, Katikanyonyi CU and Maligita Ps District	N/A
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<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>	10,000	7,500	14,400	0	0	14,400	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	10,000	7,500	14,400	0	0	14,400	0

Programme: 07 82 Secondary Education

Class Of OutPut: Higher LG Services

Output: 07 82 01Secondary Teaching Services

Non Standard Outputs:	Payment of Salary to 9 secondary schools to teachers, ie, Galiraya Seed S.S, Bbaale SS, Nalinya Ndagire SS, Kitatya SS, Kanjuki SS, Namagabi SS, St. Kalembe SS, Ndeeba SS, Busana SS, Kangulumira Public SSPreparation of payment schedules. Verification of schools accounts.						
<i>Wage Rec't:</i>	4,063,759	3,047,819	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	4,063,759	3,047,819	0	0	0	0	0

Class Of OutPut: Lower Local Services

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

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No. of students enrolled in USE	<i>6724Monitoring and inspection of USE - secondary schoolsStudents enrolled in USE</i>	6724Students enrolled in USE	6724Students enrolled in USE	0NA	6724Students enrolled in USE
No. of teaching and non teaching staff paid	<i>266Collection and updating staff lists Verification of payrollPaid teaching and non teaching staff</i>	266Paid teaching and non teaching staff	266Paid teaching and non teaching staff	0NA	266Paid teaching and non teaching staff

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Non Standard Outputs:	Disbursement of funds to 21 USE / UPOLET and UPPET. Disbursement of funds to schools. Preparation of payment requisitions and vouchers	<i>Payment of Salary to 9 secondary schools to teachers, ie, Galiraya Seed S.S, Bbaale SS, Nalinya Ndagire SS, Kitatya SS, Kanjuki SS, Namagabi SS, St. Kalembe SS, Ndeeba SS, Busana SS, Kangulumira Public SS. Disbursement of funds to 21 USE / UPOLET and UPPET. Payment of Salary to 9 secondary schools to teachers, ie, Galiraya Seed S.S, Bbaale SS, Nalinya Ndagire SS, Kitatya SS, Kanjuki SS, Namagabi SS, St. Kalembe SS, Ndeeba SS, Busana SS, Kangulumira Public SS. Disbursement of funds to 21 USE / UPOLET and UPPET.</i>	<i>Disbursed capitation grant to USE/UPPOLET secondary schools Conducted internal examinations and assessment of students Disbursing capitation grant to USE/UPPOLET secondary schools Conduct internal examinations and assessment of students</i>	Disbursed capitation grant to 22 USE/UPPOLET secondary schools Conducted internal examinations and assessment of students	Disbursed capitation grant to 22 USE/UPPOLET secondary schools Conducted internal examinations and assessment of students	NA	Disbursed capitation grant to 22 USE/UPPOLET secondary schools Conducted internal examinations and assessment of students
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,625,936	1,219,452	1,107,468	369,156	369,156	0	369,156
<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	1,625,936	1,219,452	1,107,468	369,156	369,156	0	369,156

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Class Of OutPut: Capital Purchases

Output: 07 82 80Secondary School Construction and Rehabilitation

Non Standard Outputs:

*Constructed a seed school at Musiitwa
Monitored and supervised construction works at Musiitwa
Construction of a seed school at Musiitwa
Monitoring and supervision of construction works at Musiitwa*

<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	741,885	12,274	713,065	8,274	8,274
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	741,885	12,274	713,065	8,274	8,274

Programme: 07 83 Skills Development

Vote:523 Kayunga District

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Class Of OutPut: Higher LG Services

Output: 07 83 01Tertiary Education Services

No. Of tertiary education Instructors paid salaries			31Plans to pay education instructors to one technical institute.	31Paid salaries to 31 education instructors of Ahmed Seguya memorial institute	31Paid salaries to 31 education instructors of Ahmed Seguya memorial institute	31Paid salaries to 31 education instructors of Ahmed Seguya memorial institute	31Paid salaries to 31 education instructors of Ahmed Seguya memorial institute
			Monitoring and inspection of institutional activitiesPaid salaries to education instructors of Ahmed Seguya memorial institute				
Non Standard Outputs:			Payment of salaries for 26 instructors of Ahamed Sseguya Memorial Technical Institute.Paid salaries for 26 instructors of Ahammed Seguya Memorial Technical Institute.	Verified payroll and update stafflistsVerification of payroll, and update staff lists.	Verified payroll and update stafflists Monitored and Inspected Ahmed Seguya tertiary institute	Verified payroll and update stafflists Monitored and Inspected Ahmed Seguya tertiary institute	Verified payroll and update stafflists Monitored and Inspected Ahmed Seguya tertiary institute
	Wage Rec't:	277,881	208,411	277,881	69,470	69,470	69,470
	Non Wage Rec't:	0	0	0	0	0	0
	Domestic Dev't:	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0
	Total For KeyOutput	277,881	208,411	277,881	69,470	69,470	69,470

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Class Of OutPut: Lower Local Services

Output: 07 83 51Skills Development Services

Non Standard Outputs:	Payment of UPPET Grant for Ahamed Sseguya Memorial Technical Institute.Paid UPPET Grant for Ahamed Sseguya Memorial Technical Institute.	<i>Payment of salaries for 26 instructors of Ahamed Sseguya Memorial Technical Institute.Payment of salaries for 26 instructors of Ahamed Sseguya Memorial Technical Institute.</i>	<i>Distributed capitation grant to Ahmed Seguya memorial institute in Kangulumira SCPlans to disburse capitation grant for Ahmed Seguya Memorial Institute.</i>	Distributed capitation grant to Ahmed Seguya memorial institute in Kangulumira SC	NA	Distributed capitation grant to Ahmed Seguya memorial institute in Kangulumira SC	Distributed capitation grant to Ahmed Seguya memorial institute in Kangulumira SC
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	156,317	117,238	156,317	52,106	52,106	0	52,106
<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	156,317	117,238	156,317	52,106	52,106	0	52,106

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:	8 monitoring and supervision visits carried out on the construction of 10 classrooms block, 5staff houses, 6 emptable pit	<i>2 monitoring and supervision visits carried out on the construction of 10 classrooms block, 5staff houses, 6 emptable pit</i>	<i>Carried out inspection and supervision of primary and secondary schools. Registered candidates for PLE</i>	Carried out inspection and supervision of primary and secondary schools. Registered candidates for PLE	Carried out inspection and supervision of primary and secondary schools. Registered candidates for PLE	Carried out inspection and supervision of primary and secondary schools. Registered candidates for PLE	Carried out inspection and supervision of primary and secondary schools. Registered candidates for PLE
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latrines, and renovation of 2 classroom block in 21 government aided primary schools. 167 Government primary schools and 21 USE secondary schools monitored. 4 quarterly departmental reports prepared and submitted to MoES. 501 inspection visits carried out in 167 government aided primary schools. 63 inspection visits conducted in 21 secondary schools 3 quarterly reports prepared and submitted to DES and 9 monthly reports to district relevant authorities. 10 games and sports activities conducted and reports submitted to district authorities. Fuel purchases, stationary and other utilities procured. Operations and maintenance of the departmental vehicle procured. Operations and maintenance of Motorcycles procured. Commissioning of all projects.	<i>latrines, and renovation of 2 classroom block. Monitored 167 & 21 Schools. 1 quarterly report prepared and submitted. 125 inspection visits carried out in 167 PS & 63 inspection visits conducted in 21 SS. 1 report prepared and submitted to DES and 2 monthly reports. Fuel purchases, stationary and other utilities procured. Maintenance of the vehicle procured. 2 monitoring and supervision visits carried out on the construction of 10 classrooms block, 5 staff houses, 6 empty pit latrines, and renovation of 2 classroom block. Monitored 167 & 21 Schools. 1 quarterly report prepared and submitted. 125 inspection visits carried out in 167 PS & 63 inspection visits conducted in 21 SS. 1 report prepared and submitted to DES and 2 monthly reports. Fuel</i>	<i>Paid electricity bills Procured office stationary, printing, bidding, and photocopying Plans to carry out inspection and supervision of primary and secondary schools. Registering candidates for PLE Pay electricity bills Procure office stationary, printing, bidding, and photocopying The department plans to pay salaries to education staff at the district headquarters. Payment of salaries to education staff at the district headquarters.</i>	Paid electricity bills Paid office stationary, printing, bidding, and photocopying	candidates for PLE Paid electricity bills Paid office stationary, printing, bidding, and photocopying	Paid electricity bills Paid office stationary, printing, bidding, and photocopying	Paid electricity bills Paid office stationary, printing, bidding, and photocopying
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			<i>purchases, stationary and other utilities procured. Maintenance of the vehicle procured.</i>					
	Carry out school field visits, payment of allowances, monitoring and supervising of schools and projects, commissioning of projects, updating staff lists, conducting data collection exercise and management, preparing and submitting reports to MoES and district authorities, preparing and conducting continuous professional development for teachers and headteachers, induction of new school management committees, and conducting meetings.							
Wage Rec't:	55,875	41,906	0	0	0	0	0	0
Non Wage Rec't:	60,000	45,000	67,867	16,967	16,967	16,967	16,967	16,967
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	115,875	86,906	67,867	16,967	16,967	16,967	16,967	16,967
Output: 07 84 02Monitoring and Supervision Secondary Education								

Vote:523 Kayunga District

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Non Standard Outputs:	Monitoring, supervision and inspection of 24 secondary school activities in the district.24 secondary schools in the district monitored, supervised and inspected.	<i>Monitoring, supervision and inspection of 24 secondary school activities in the district.Monitoring , supervision and inspection of 24 secondary school activities in the district.</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,062	7,547	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	10,062	7,547	0	0	0	0	0	0

Output: 07 84 03Sports Development services

Vote:523 Kayunga District

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Non Standard Outputs:	Athletics competitions organized and conducted at district level. Ball games organized and conducted at district level. Reports prepared and submitted to relevant authorities. Sports prizes procured and allocated. Organizing and conducting athletics competitions and ball games in 167 government primary schools. Preparing reports on sports events conducted in schools. Allocating prizes to well performing schools and participants.	<i>Athletics competitions organized and conducted at district level. Ball games organized and conducted at district level. Reports prepared and submitted to relevant authorities. Athletic s competitions organized and conducted at district level. Ball games organized and conducted at district level. Reports prepared and submitted to relevant authorities.</i>	<i>Conducted sports activities, athletics, music dance and drama Conduct sports activities, athletics, music dance and drama</i>	Conducted sports activities, athletics, music dance and drama	Conducted sports activities, athletics, music dance and drama	Conducted sports activities, athletics, music dance and drama	Conducted sports activities, athletics, music dance and drama
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	16,321	4,080	4,080	4,080	4,080
<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	16,321	4,080	4,080	4,080	4,080

Output: 07 84 04Sector Capacity Development

Vote:523 Kayunga District

FY 2019/20

Non Standard Outputs:	Capacity building conducted on sensitizing school management committees and headteachers on policy implementation and education programs. Continuous professional development (CPD) conducted on curriculum interpretation, integration and implementation. Sensitizing school management committees on education programs and policy implementation. Conduct trainings. Payment of allowances. Conducting CPDs on curriculum interpretation, integration and implementation.	<i>Capacity building conducted on sensitizing school management committees and headteachers on policy implementation and education programs. Continuous professional development (CPD) conducted on curriculum interpretation, integration and implementation. Capacity building conducted on sensitizing school management committees and headteachers on policy implementation and education programs. Continuous professional development (CPD) conducted on curriculum interpretation, integration and implementation.</i>	<i>Planned capacity development: conferences and workshops EGRA Allowances, facilitation, stationary, refreshments and foodPlans to conduct capacity development: conferences and workshops for EGRA Allowances, facilitation, stationary, refreshments and food</i>	Planned for capacity development: conferences and workshops EGRA	Planned for capacity development: conferences and workshops EGRA	Planned for capacity development: conferences and workshops EGRA	Planned for capacity development: conferences and workshops EGRA
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	36,400	9,100	9,100	9,100	9,100
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	36,400	9,100	9,100	9,100	9,100

Output: 07 84 05Education Management Services

Non Standard Outputs:	8 monitoring and	2 monitoring visits	<i>Paid salaries for</i>	Paid salaries for	Paid salaries for	Paid salaries for	Paid salaries for
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supervision visits carried 10 classrooms block, 5staff houses, 6 emptable pit latrines, and renovation of 2 classroom block in 21government aided primary schools. 167 Government primary schools and 21 USE secondary schools monitored. 4 quarterly departmental reports prepared and submitted to MoES. 501 inspection visits carried out in 167 government aided primary schools. 63 inspection visits conducted in 21 secondary schools 3 quarterly reports prepared and submitted to DES and 9 monthly reports to district relevant authorities. 10 games and sports activities conducted and reports submitted to district authorities. Fuel purchases, stationary and other utilities procured. Operations and maintenance of the departmental vehicle procured. Operations and maintenance of	<i>carried for construction of 10 classrooms block, 5staff houses, 6 emptable pit latrines, and renovation of 2 classroom block in 21 PS. 1 departmental reports prepared & submitted to MoES. 501 inspection visits carried out in 167 & 21 SS. 9 monthly reports to district relevant authorities. 10 games and sports activities conducted. Fuel, stationary and other utilities procured. Maintenance of vehicle & Motorcycles. Commissioning of all projects.2 monitoring visits carried for construction of 10 classrooms block, 5staff houses, 6 emptable pit latrines, and renovation of 2 classroom block in 21 PS. 1 departmental reports prepared & submitted to MoES. 501 inspection visits carried out in 167 & 21 SS. 9 monthly reports to district</i>	<i>education staff at the district. Paid salaries for government primary school teachers Paid salaries for government secondary schools Facilitated and monitored education institutions Held and attended workshops, meetings and seminars Collected and analysed data of all schoolsPlans to pay education staff at the district. Pay salaries for government primary school teachers Pay salaries for government secondary schools Facilitate and monitor education institutions Organise and attend workshops, meetings and seminars Collection and analysis of data of all schools</i>	education staff at the district. Paid salaries for government primary school teachers Paid salaries for government secondary schools Facilitated and monitored education institutions Held and attended workshops, meetings and seminars Collected and analysed data of all schools	education staff at the district. Paid salaries for government primary school teachers Paid salaries for government secondary schools Facilitated and monitored education institutions Held and attended workshops, meetings and seminars Collected and analysed data of all schools	education staff at the district. Paid salaries for government primary school teachers Paid salaries for government secondary schools Facilitated and monitored education institutions Held and attended workshops, meetings and seminars Collected and analysed data of all schools	education staff at the district. Paid salaries for government primary school teachers Paid salaries for government secondary schools Facilitated and monitored education institutions Held and attended workshops, meetings and seminars Collected and analysed data of all schools
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Vote:523 Kayunga District

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	Motorcycles procured. Commissioning of all projects. Carry out school field visits, payment of allowances, monitoring and supervising of schools commissioning of projects, updating staff collection exercise and management, preparing and submitting reports to MoES and district professional development for teachers and management committees, and conducting meetings.	<i>relevant authorities. 10 games and sports activities conducted. Fuel, stationary and other utilities procured. Maintenance of vehicle & Motorcycles. Commissioning of all projects.</i>					
Wage Rec't:	0	0	15,626,237	3,906,559	3,906,559	3,906,559	3,906,559
Non Wage Rec't:	21,200	15,900	188,638	49,095	49,095	41,352	49,095
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	21,200	15,900	15,814,875	3,955,654	3,955,654	3,947,911	3,955,654

Class Of OutPut: Capital Purchases

Output: 07 84 72Administrative Capital

Non Standard Outputs:	One Computer set procured at district headquarters i.e. printer, and CPU. Furniture procured at district headquarters i.e. tables, chairs and cabin. Procured 2 laptops at the	<i>Furniture procured at district headquarters i.e. tables, chairs and cabin. Procured 2 laptops at the district headquarters. Carry out school field visits,</i>	<i>Monitored and supervised construction of projects. Designed plans and bill of quantities Carried out Environmental Impact AssessmentPlans to appraise, monitor</i>	Monitored and supervised construction of projects. Carried out Environmental Impact Assessment	Monitored and supervised construction of projects. Carried out Environmental Impact Assessment	Monitored and supervised construction of projects. Carried out Environmental Impact Assessment	Monitored and supervised construction of projects. Carried out Environmental Impact Assessment
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Vote:523 Kayunga District

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district headquarters. Carry out school field visits, payment of allowances, monitoring and supervising of schools commissioning of projects, updating staff collection exercise and management, preparing and submitting reports to MoES and district professional development for teachers and management committees, and conducting meetings. Preparation of procurement work plans and requisitions. Identification of the contractor.	<i>payment of allowances, monitoring and supervising of schools commissioning of projects, updating staff collection exercise and management, preparing and submitting reports to MoES and district professional development for teachers and management committees, and conducting meetings. Furniture procured at district headquarters i.e tables, chairs and cabin. Procured 2 laptops at the district headquarters. Carry out school field visits, payment of allowances, monitoring and supervising of schools commissioning of projects, updating staff collection exercise and management, preparing and submitting reports to MoES and district professional development for teachers and management</i>	<i>and supervise construction of projects. Design plans and bill of quantities Carry out Environmental Impact Assessment</i>
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Vote:523 Kayunga District

FY 2019/20

		<i>committees, and conducting meetings.</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	156,676	117,507	19,375	11,188	6,188	0	2,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	156,676	117,507	19,375	11,188	6,188	0	2,000
<i>Wage Rec't:</i>	15,335,579	11,501,685	15,904,118	3,976,030	3,976,030	3,976,030	3,976,030
<i>Non Wage Rec't:</i>	2,790,286	2,092,715	2,848,834	912,298	952,739	71,499	912,298
<i>Domestic Dev't:</i>	1,450,846	1,088,135	1,423,865	192,374	948,788	136,782	145,921
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	19,576,712	14,682,534	20,176,817	5,080,702	5,877,557	4,184,310	5,034,248

Vote:523 Kayunga District

FY 2019/20

Workplan 7a Roads and Engineering

Quarterly Workplan Outputs for FY 2019/20

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

Class Of OutPut: Higher LG Services

Output: 04 81 05District Road equipment and machinery repaired

Non Standard Outputs:	Purchase of Tyres; Servicing and Maintenance of district road equipment.Preparation of procurement work plans, requisitions. Identification of suppliers	<i>Purchase of Tyres; Servicing and Maintenance of district road equipment.Purchase of Tyres; Servicing and Maintenance of district road equipment.</i>	<i>Plan to carry out service, repair and maintain Road Equipment and supervision vehicles and motorcyclesCarry out assessment of repair and maintenance requirements, procure inputs and carry out/supervise repair and maintenance works</i>	Plan to carry out service, repair and maintain Road Equipment and supervision vehicles and motorcycles	Plan to carry out service, repair and maintain Road Equipment and supervision vehicles and motorcycles	Plan to carry out service, repair and maintain Road Equipment and supervision vehicles and motorcycles	Plan to carry out service, repair and maintain Road Equipment and supervision vehicles and motorcycles
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	128,400	101,872	94,083	23,521	23,521	23,521	23,521
<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	128,400	101,872	94,083	23,521	23,521	23,521	23,521

Output: 04 81 08Operation of District Roads Office

Non Standard Outputs:	Payment of staff salaries for 12 months at the district headquarters; Gratuity for ROs, Salary for Road	<i>Salary for staff, Road gangs, ROs & operation Expenses paidSalary for staff, Road gangs, ROs & operation</i>	<i>Paid Wages for District & Town council staff. Paid for operational expenses that include; office cleaning &</i>	Paid Wages for District & Town council staff. Paid for operational expenses that include; office cleaning &	Paid Wages for District & Town council staff. Paid for operational expenses that include; office cleaning &	Paid Wages for District & Town council staff. Paid for operational expenses that include; office cleaning &	Paid Wages for District & Town council staff. Paid for operational expenses that include; office cleaning &
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Vote:523 Kayunga District

FY 2019/20

Gangs; Procurement of fuel and stationery for office use Payment of electricity bills at the district headquarters Carry out monitoring and supervision visits in the 8 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira and Kayunga SC Conduct sensitization & Velification meetings in the 8 LLGs Preparation and submission of quarterly budget performance reports to MoWT & URF. Routine maintenance of 321km of roads in the 8 LLGs Routine mechanized maintenance of 82.8km of district roads Subscription for internet and telecom services at the district head quarters Staff well fare Maintenance of civil works at the district headquarters Service and maintenance of office equipment i.e. computers and photocopier Hold 4 quarterly District Roads Committee	<i>Expenses paid</i>	<i>maintenance, office stationary, airtime, internet services, welfare, maintenance of office equipment, general office repairs, electricity bills, procurement of road gangs & purchased a desk top computer and fuel for administrative use, and supervision and monitoring of road gangs. Prepared in-land travel reports & minutes of meetings. Prepare cost estimates and procure materials. Arrange District Roads committee and other departmental meetings.</i>	maintenance, office stationary, airtime, internet services, welfare, maintenance of office equipment, general office repairs, electricity bills, procurement of road gangs, protective ware & purchased a desk top computer and fuel for administrative use, and supervision and monitoring of road gangs. Prepared in-land travel reports & minutes of meetings.	maintenance, office stationary, airtime, internet services, welfare, maintenance of office equipment, general office repairs, electricity bills, procurement of road gangs, protective ware & purchased a desk top computer and fuel for administrative use, and supervision and monitoring of road gangs. Prepared in-land travel reports & minutes of meetings.	maintenance, office stationary, airtime, internet services, welfare, maintenance of office equipment, general office repairs, electricity bills, procurement of road gangs, protective ware & purchased a desk top computer and fuel for administrative use, and supervision and monitoring of road gangs. Prepared in-land travel reports & minutes of meetings.	maintenance, office stationary, airtime, internet services, welfare, maintenance of office equipment, general office repairs, electricity bills, procurement of road gangs, protective ware & purchased a desk top computer and fuel for administrative use, and supervision and monitoring of road gangs. Prepared in-land travel reports & minutes of meetings.
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	meetings at the District headquarters.Updating of staff lists. Preparation of procurement work plans and requisitions. Payment of allowances. procurement of fuel, construction materials, culverts and stationery. Carry out field visits. Hold site meetings. Payment of road workers, head persons and road overseers.						
Wage Rec't:	113,572	85,179	161,640	40,410	40,410	40,410	40,410
Non Wage Rec't:	255,572	202,771	221,135	55,284	55,284	55,284	55,284
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	369,145	287,950	382,775	95,694	95,694	95,694	95,694

Class Of OutPut: Lower Local Services

Vote:523 Kayunga District

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

Non Standard Outputs:	Transferred funds to LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira and Kayunga SC.Preparation of payment schedules.	NA Funds transferred to 8 sub counties	Transferred Funds received for Community Access Roads to the 8No. sub-counties in the district namely; Kayonza, Galiraya, Bbaale, Kitimbwa, Kayunga, Busaana, Kangulumira & NazigoPrepare the funds transfer schedule indicating how much each district has to receive.	NA	Transferred Funds received for Community Access Roads to the 8No. sub-counties in the district namely; Kayonza, Galiraya, Bbaale, Kitimbwa, Kayunga, Busaana, Kangulumira & Nazigo	NA	NA
<i>Wage Rec't:</i>	0	0	0		0	0	0
<i>Non Wage Rec't:</i>	171,827	136,328	125,893		0	125,893	0
<i>Domestic Dev't:</i>	0	0	0		0	0	0
<i>External Financing:</i>	0	0	0		0	0	0
Total For KeyOutput	171,827	136,328	125,893		0	125,893	0

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

Non Standard Outputs:	Routine manual maintenance of paved roads in Kayunga Town councilCleaning and disilting of drains and culverts	Routine manual maintenance of paved roads Transferred to Kayunga Town councilRoutine manual maintenance of paved roads Transferred to Kayunga Town council	Planned to routinely maintain 2.77km of paved roads using road gangsPrepared request for transfer of funds to Kayunga Town council	Planned to routinely maintain 2.77km of paved roads using road gangs	Planned to routinely maintain 2.77km of paved roads using road gangs	Planned to routinely maintain 2.77km of paved roads using road gangs	Planned to routinely maintain 2.77km of paved roads using road gangs
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,986	3,956	3,755	939	939	939	939
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,986	3,956	3,755	939	939	939	939

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

Non Standard Outputs:	Funds for Unpaved roads Transferred of Kayunga Town CouncilRequest to transfer the funds Prepared	<i>Funds for Unpaved roads Transferred of Kayunga Town CouncilFunds for Unpaved roads Transferred of Kayunga Town Council</i>	<i>Routinely Maintained 26km of unpaved roads in the Town council using Road gangs and equipment meansPrepared request for transfer of funds to Kayunga Town council</i>	Routinely Maintained 27.6km of unpaved roads in the Town council using Road gangs and equipment means	Routinely Maintained 27.6km of unpaved roads in the Town council using Road gangs and equipment means	Routinely Maintained 27.6km of unpaved roads in the Town council using Road gangs and equipment means	Routinely Maintained 27.6km of unpaved roads in the Town council using Road gangs and equipment means
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	192,602	152,811	141,012	35,253	35,253	35,253	35,253
<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	192,602	152,811	141,012	35,253	35,253	35,253	35,253

Output: 04 81 58District Roads Maintainence (URF)

Non Standard Outputs:	Mechanised Routine maintenance of 84.5km of District roads. Preparation of procurement work plans and requisitions. Payment of allowances. Procurement of fuel, Construction materials and culverts. Carry out field visits. Hold site meetings.	<i>Mechanised Routine maintenance of 25.5km of District roadsMechanised Routine maintenance of 24.8km of District roads</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	469,100	372,183	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	469,100	372,183	0	0	0	0	0

Output: 04 81 59District and Community Access Roads Maintenance

Non Standard Outputs:

<i>Planned to Routinely maintain 61.1km of District Roads and 9km of Community Access Roads using mechanised means. The roads to be maintained are; Kangulumira-Nakirubi-Namakandwa. Walliga-Seeta, Kyampisi-Nakaseeta, Kayonza – Kawolokota – Namizo – Nyondo, Galiraya – Nakatuli – Bbaale, Kiwangula-Buguvu-Nakatooke, Gangama-Bukamba District Roads and Nsiima-Bugonya Community Access RoadThe activities to undertake include: Preparation of bills of quantities and requests for funds. Procured materials. Implemented / supervised the Works.</i>	Planned to Routinely maintain 74.1km of District Roads and 9km of Community Access Roads using mechanised means. The roads to be maintained are; Kangulumira-Nakirubi-Namakandwa. Walliga-Seeta, Kyampisi-Nakaseeta, Kayonza – Kawolokota – Namizo – Nyondo, Galiraya – Nakatuli – Bbaale, Lugasa - Bugonya, Gangama-Bukamba District Roads and Nsiima-Bugonya Community Access Road	Planned to Routinely maintain 74.1km of District Roads and 9km of Community Access Roads using mechanised means. The roads to be maintained are; Kangulumira-Nakirubi-Namakandwa. Walliga-Seeta, Kyampisi-Nakaseeta, Kayonza – Kawolokota – Namizo – Nyondo, Galiraya – Nakatuli – Bbaale, Lugasa - Bugonya, Gangama-Bukamba District Roads and Nsiima-Bugonya Community Access Road	Planned to Routinely maintain 74.1km of District Roads and 9km of Community Access Roads using mechanised means. The roads to be maintained are; Kangulumira-Nakirubi-Namakandwa. Walliga-Seeta, Kyampisi-Nakaseeta, Kayonza – Kawolokota – Namizo – Nyondo, Galiraya – Nakatuli – Bbaale, Lugasa - Bugonya, Gangama-Bukamba District Roads and Nsiima-Bugonya Community Access Road	Planned to Routinely maintain 74.1km of District Roads and 9km of Community Access Roads using mechanised means. The roads to be maintained are; Kangulumira-Nakirubi-Namakandwa. Walliga-Seeta, Kyampisi-Nakaseeta, Kayonza – Kawolokota – Namizo – Nyondo, Galiraya – Nakatuli – Bbaale, Lugasa - Bugonya, Gangama-Bukamba District Roads and Nsiima-Bugonya Community Access Road
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	312,000	76,000	93,000	103,000	40,000
<i>Domestic Dev't:</i>	0	0	25,000	25,000	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	337,000	101,000	93,000	103,000	40,000

Class Of OutPut: Capital Purchases

Output: 04 81 72Administrative Capital

Non Standard Outputs:	Procurement of one lap top to the District Engineers Office. Maintenance of 17.9km of Community Access Roads in Nazigo SubcountyPreparation of procurement work plans and requisitions. Identification of Suppliers of materials & other supplies.						
<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>	125,000	125,000	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	125,000	125,000	0	0	0	0	0

Programme: 04 82 District Engineering Services

Class Of OutPut: Higher LG Services

Vote:523 Kayunga District

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Output: 04 82 01Buildings Maintenance

Non Standard Outputs:	Construction of Water Tank Stand & General repairsPreparation of BOQ and procurement for Works		<i>Breakdowns are RepairedAssessment, Prepare Cost estimates & requisitions, implementation & Activities</i>	Assessments, Prepare cost estimates, procure materials/for works, implement/supervision	Assessments, Prepare cost estimates, procure materials/for works, implement/supervision	Assessments, Prepare cost estimates, procure materials/for works, implement/supervision	Assessments, Prepare cost estimates, procure materials/for works, implement/supervision
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	5,000	6,000	1,500	1,500	1,500	1,500
<i>Domestic Dev't:</i>	0	0	15,000	15,000	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,000	5,000	21,000	16,500	1,500	1,500	1,500

Output: 04 82 02Vehicle Maintenance

Non Standard Outputs:			<i>Repaired and service vehicles at the District headquartersPreparation of motor vehicle mechanical reports. preparation of requisitions. Identification of contractors</i>	Repaired and service vehicles at the District headquarters	Repaired and service vehicles at the District headquarters	Repaired and service vehicles at the District headquarters	Repaired and service vehicles at the District headquarters
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	10,000	2,500	2,500	2,500	2,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	10,000	2,500	2,500	2,500	2,500
<i>Wage Rec't:</i>	113,572	85,179	161,640	40,410	40,410	40,410	40,410
<i>Non Wage Rec't:</i>	1,227,488	974,921	913,877	194,996	337,889	221,996	158,996
<i>Domestic Dev't:</i>	125,000	125,000	40,000	40,000	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	1,466,060	1,185,100	1,115,517	275,406	378,299	262,406	199,406

Vote:523 Kayunga District

FY 2019/20

Vote:523 Kayunga District

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Workplan 7b Water

Quarterly Workplan Outputs for FY 2019/20

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

Class Of OutPut: Higher LG Services

Output: 09 81 01 Operation of the District Water Office

Vote:523 Kayunga District

FY 2019/20

Non Standard Outputs:

Paid staff salaries at the district headquarters. Supervision, monitoring and appraisal of sector staff at the district headquarters Prepared and submitted quarterly departmental reports to MWE Back -up support to sub counties Procured fuel for office use at the district headquarters Procured stationery for office use at the district headquarters. Serviced and maintained office equipment, motor cycle and vehicles at the district headquarters Payment of allowances. Preparation of reports. carry out filed visits. Preparation of procurement requisitions and work plans	<i>Paid staff salaries for 3 months at the district headquarters. Supervision, monitoring and appraisal of sector staff at the district headquarters. Prepared and submitted quarterly departmental reports to MWE. Back -up support to sub counties. Procured fuel for office use Maintenance of office equipment. Maintenance of motor vehicles.Paid staff salaries for 3 months at the district headquarters. Supervised, monitored and evaluated the capital projects in all the 8 sub counties. Prepared and submitted quarterly departmental reports to MWE. Back -up support to sub counties.</i>	<i>Paid staff salaries at the disrict salaries. Stationary and secretarial services Vehicle and Motorcycle maintenance. Fuel for administrative operation.Inland travels for reporting and accountabilities to line ministries. O&M of office equipment ICT and communication Paid staff salaries at the disrict salaries. Stationary and secretarial services Vehicle and Motorcycle maintenance. Fuel for administrative operation.Inland travels for reporting and accountabilities to line ministries. O&M of office equipment ICT and communication</i>	Supervised and monitored water development projects in the 8 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo and Kangulumira Monthly and Quarterly reports prepared and submitted to MWE/DWD and MoFPED, Stationary procured and secretarial services given. Fuel for DWO operation and administration procured at the district headquarters. Operation and maintenance of the office equipment at the district headquarters ICT and communication	Supervised and monitored water development projects in the 8 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo and Kangulumira Monthly and Quarterly reports prepared and submitted to MWE/DWD and MoFPED, Stationary procured and secretarial services given. Fuel for DWO operation and administration procured at the district headquarters. Operation and maintenance of the office equipment at the district headquarters ICT and communication	Supervised and monitored water development projects in the 8 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo and Kangulumira Monthly and Quarterly reports prepared and submitted to MWE/DWD and MoFPED, Stationary procured and secretarial services given. Fuel for DWO operation and administration procured at the district headquarters. Operation and maintenance of the office equipment at the district headquarters ICT and communication	Supervised and monitored water development projects in the 8 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo and Kangulumira Monthly and Quarterly reports prepared and submitted to MWE/DWD and MoFPED, Stationary procured and secretarial services given. Fuel for DWO operation and administration procured at the district headquarters. Operation and maintenance of the office equipment at the district headquarters ICT and communication	
Wage Rec't:	35,467	26,600	40,800	10,200	10,200	10,200	10,200
Non Wage Rec't:	10,424	8,234	13,939	3,485	3,485	3,485	3,485
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	45,891	34,834	54,739	13,685	13,685	13,685	13,685

Vote:523 Kayunga District

FY 2019/20

Output: 09 81 02Supervision, monitoring and coordination

Non Standard Outputs:	Carry out 64 construction supervision visits in 8 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa,, Busaana, Kayunga, Nazigo and Kangulumira Carry out inspection of water points after construction in 8 LLGs Carry out regular data collection and analysis in 8 LLGs Carry out field visits Payment of allowance. Procurement of fuel. Conduct field visits. Hold site meetings. Sensitization and establishment of the WUCs	<i>Carry out regular data collection and analysis in 8 LLGs Carry out supervision of water and sanitation projects. Hold coordination committee meetings. Carry out consultations and Prepare reports for submission to MWE</i>	<i>Supervised the investment projects, monitored the progress of the investment projects coordination meetings.procurement of fuel and stationary. field visits payment of allowances. holding of coordination committee and extension workers meetings</i>	Supervised the investment projects, monitored the progress of the investment projects coordination meetings.	Supervised the investment projects, monitored the progress of the investment projects coordination meetings.	Supervised the investment projects, monitored the progress of the investment projects coordination meetings.	Supervised the investment projects, monitored the progress of the investment projects coordination meetings.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	19,360	15,293	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	19,360	15,293	4,000	1,000	1,000	1,000	1,000

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

Vote:523 Kayunga District

FY 2019/20

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

Output: 09 81 04Promotion of Community Based Management

Non Standard Outputs:	Training Water User Committees in 8 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo and Kangulumira SC. Carry out 11 post construction support to water use committees in 8 LLGs Carry out sanitation week promotion activities in Galiraya Sub countyCarry out field visits.	Carry out planning and advocacy meetings at the district and at 8 LLGs. Sensitization of the communities in all the 8 LLGs Training Water User Committees in 8 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo and Kangulumira SC. Carry out post	Planning and advocacy meeting held at the 8 LLGs of Galiraya, Bbaale,Kayonza,Kitimbwa,Busaana,Nazigo and Kangulumira. Quarterly district water and sanitation coordination committee meetings held.Sensitisation of the communities, establishment and training of the WUCs.Post construction	Planning and advocacy meeting held at the 8 LLGs of Galiraya, Bbaale,Kayonza,Kitimbwa,Busaana,Nazigo and Kangulumira. Quarterly district water and sanitation coordination committee meetings held. . . .	Quarterly district water and sanitation coordination committee meetings held.Sensitization of the communities, establishment and training of the WUCs. Sanitation week promotion activities held.	Quarterly district water and sanitation coordination committee meetings held.Sensitization of the communities, establishment and training of the WUCs. Sanitation week promotion activities held.	Quarterly district water and sanitation coordination committee meetings held.Sensitization of the communities, establishment and training of the WUCs.
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Vote:523 Kayunga District

FY 2019/20

	Payment of allowances. Mobilization and sensitization of community on sanitation and hygiene best practices	<i>construction support to water user committees in 8 LLGs. Carry out post construction support to water user committees in 8 LLGs. Sensitization of the benefiting communities in all the 8 LLGs Training Water User Committees in 8 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo and Kangulumira SC. Carry out post construction support to water user committees in 8 LLGs.</i>	<i>support and follow up to WUCs. Sanitation week promotion activities held.Planning and advocacy meeting at the 8 LLGs of Galiraya, Bbaale,Kayonza,Kitimbwa,Busaana,Nazigo and Kangulumira. Quarterly district water and sanitation coordination committee meetings.Sensitisation of the communities, establishment and training of the WUCs.Post construction support and follow up to WUCs. Sanitation week promotion activities.</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,660	4,471	16,000	4,000	4,000	4,000	4,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,660	4,471	16,000	4,000	4,000	4,000	4,000

Class Of OutPut: Capital Purchases

Output: 09 81 72Administrative Capital

Non Standard Outputs:	Establishment of WSB in 2 LLGs of Kitimbwa and Kawongo Rural Growth Centre Subscription for	<i>Drilled 3 production wells at Nakyesa,Kitwe and Bbaale RGC.Drilled and constructed 4 hand</i>	Supported the O&M . Supervised the capital projects.Promotion of sanitation and hygiene in the	Supported the O&M . Supervised the capital projects.Promotion of sanitation and hygiene in the	Procured a brand new car for the water department.Supported the O&M . Supervised the	Supported the O&M . Supervised the capital projects.Promotion of sanitation and hygiene in the
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Vote:523 Kayunga District

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

pump boreholes.Extention of water pipeline from Kitimbwa to Kyerima RGC.Construction of piped water supply at Bukamba RGCdrilling of 3 production wells in Kitwe, Nakyessa and Bbaale RGC.

selected sub county.
Sanitation and hygiene promotion activities

selected sub county.
Sanitation and hygiene promotion activities

capital projects.Promotion of sanitation and hygiene in the selected sub county.
Sanitation and hygiene promotion activities

selected sub county.
Sanitation and hygiene promotion activities

Vote:523 Kayunga District

FY 2019/20

			community on sanitation and hygiene. Recognition and rewards of the best performers					
<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>	26,973	21,653	23,852	5,963	5,963	5,963	5,963	5,963
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	26,973	21,653	23,852	5,963	5,963	5,963	5,963	5,963

Output: 09 81 80Construction of public latrines in RGCs

No. of public latrines in RGCs and public places

1Preparation of payment vouchers, requisitions and certification of worksPaid retention for the Construction of public latrine at Nakirubi RGC in Kangulumira SC

Non Standard Outputs:

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

NAConstruction of public latrine at Nakirubi RGC in Kangulumira SC

Paid retention for the Construction of public latrine at Nakirubi RGC in Kangulumira SCPreparation of payment vouchers, requisitions and certification of works

<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>	25,000	24,761	1,248	1,248	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0

Vote:523 Kayunga District

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Total For KeyOutput	25,000	24,761	1,248	1,248	0	0	0
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Output: 09 81 83Borehole drilling and rehabilitation

Non Standard Outputs:

Drilling and construction of 9 boreholes at Kalenge-Galiraya SC, Kazinga-Kayonza SC, Nakatuli-Galiraya SC, Nabisubyaki & Kataigwa- Bbaale SC , Kufu lusenke-Busaana SC, Busagazi-Nazigo SC, and Mirembe-Kaberamaido - Kangulumira SC Rehabilitated 6 bore holes at Kasolokamponye-Kayonza SC, Kyasande- Bbaale SC, Nazigo Headquarters –Nazigo SC, Kayonjo Umea-Busaana SC and Mirembe-Namakandwa-Kangulumira SC, Wantete-Kitimbwa SC Carry out water sampling and quality testing in 8 LLGS Carry out assessment of non functional water sourcesProcurement of raw materials, Identification of contractor. Preparation of procurement work plan and requisitions. Carry	<i>Drilling and construction of 9 boreholes at Kalenge, Kazinga, Nakatuli, Nabisubyaki & Kataigwa, Kufu lusenke, Busagazi, and Mirembe-Kaberamaido. Rehabilitation of 6 bore holes at wantente, Kasolokamponye, Kyasande, Nazigo Hqt, Kayonjo Umea and Mirembe.</i>	<i>rehabilitated 6 broken down boreholes at the selected sitesrehabilitation of 6 broken down boreholes at the selected sites. Holding sensitization meetings.Procurement for supply of hand pump components.desilting of the selected wells.</i>	rehabilitated 7 boreholes under DWSCG and 3 boreholes under DDDEG in villages of kalidasi-Bukeeka,Nakirubi-Abiro and Wabusonko in the 8 LLGs of Kangulumira,Nazigo,Busaana, Kayunga,Kitimbwa ,Kayonza,Bbaale and Galiraya sub counties	Drilling of 3 production wells at Nakyesa,Kitwe and Bbaale RGCs. Drilling and construction of 4 boreholes at the selected sites in Kangulumira,Nazigo,Busaana, Kayunga,Kitimbwa ,Kayonza,Bbaale and Galiraya sub counties
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Vote:523 Kayunga District

FY 2019/20

			out site meetings and geological study. Certification of works and payment					
<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>	215,307	213,246	239,314	51,097	0	150,746	37,471	
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	215,307	213,246	239,314	51,097	0	150,746	37,471	

Output: 09 81 84Construction of piped water supply system

Non Standard Outputs:	Construction of piped water SUPPLY system in Kitimbwa RGCPayment of contractor. Certification of works. commissioning of projects	Construction of piped water SUPPLY system in Kitimbwa RGCNA	extended piped water from Kitimbwa to Kyerima RGC. Constructed piped waterscheme at Bukamba RGCExtension of piped water from Kitimbwa to Kyerima RGC. Construction of piped waterscheme at Bukamba RGC	extended piped water from Kitimbwa to Kyerima RGC. Constructed piped waterscheme at Bukamba RGC	extended piped water from Kitimbwa to Kyerima RGC. Constructed piped waterscheme at Bukamba RGC	extended piped water from Kitimbwa to Kyerima RGC. Constructed piped waterscheme at Bukamba RGC	extended piped water from Kitimbwa to Kyerima RGC. Constructed piped waterscheme at Bukamba RGC	
<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>	300,000	297,127	328,050	0	328,050	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	300,000	297,127	328,050	0	328,050	0	0	0
<i>Wage Rec't:</i>	35,467	26,600	40,800	10,200	10,200	10,200	10,200	10,200
<i>Non Wage Rec't:</i>	42,444	34,998	33,939	8,485	8,485	8,485	8,485	8,485
<i>Domestic Dev't:</i>	567,280	556,786	592,464	58,308	334,013	156,709	43,434	
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For WorkPlan	645,191	618,384	667,203	76,993	352,698	175,394	62,119	

Vote:523 Kayunga District

FY 2019/20

Workplan 8 Natural Resources

Quarterly Workplan Outputs for FY 2019/20

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

Class Of OutPut: Higher LG Services

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

Non Standard Outputs:

Payment of staff salaries for 12 months at the district headquarters.,4 headquarter meetings at the district headquarters, procurement of stationery and computers supplies,mentoring of staff at sub county level ,Routine inspection and Monitoring of activities in 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC, planning, budgeting and implementation of wetland Action plans, procurement of fuel quarterlyConductio n of departmental meetings., Payment	Payment of staff salary for 3 months. 1 Planning meeting conducted Procurement of stationery and computers supplies. Mentoring of staff at sub county level. Routine inspection and monitoring of activities in Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC, Wetland management Action planning, Payment of staff salary for 3 months. 1 Planning meeting conducted Procurement of stationery and computers supplies.	Conduction of Inventory of wetland resources in Musamya, Gangama and Kangulumira wetland system; 100 local wetland dwellers trained and registered in Kangulumira and Nazigo Sub Counties 100 km of wetland boundaries demarcated along musamya, and Victoria Nile. 4 quarterly planning meetings held; 4 Mentoring programs held for Environmental Focal persons.	Conduction of Inventory of wetland resources in Musamya, and Kangulumira wetland system; 50 local wetland dwellers trained and registered in Busaana, Sub County 50 km of wetland boundaries demarcated along musamya wetland system; 1quarterly planning meetings held; 1 Mentoring programs held for Environmental persons.	Conduction of Inventory of wetland resources in Gangama wetland system; 50 local wetland dwellers trained and registered in Kitimbwa, SSUB Counties 50 km of wetland boundaries demarcated along Victoria Nile, wetland system;1 quarterly planning meetings held; 1 Mentoring programs held for Environmental persons.	Conduction of Inventory of wetland resources in Kangulumira wetland system; 50 local wetland dwellers trained and registered in , bbaale, and Nazigo Sub Counties 50 km of wetland boundaries demarcated along lake Kioga wetland system; 1 quarterly planning meetings held; 1 Mentoring programs held for Environmental persons.	Conduction of Inventory of wetland resources in Kangulumira wetland system; 50 local wetland dwellers trained and registered in Nazigo Sub Counties 50 km of wetland boundaries demarcated along Sezibwa wetland system; 1 quarterly planning meetings held; 1 Mentoring programs held for Environmental persons.
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Vote:523 Kayunga District

FY 2019/20

<p>of staff allowances. procurement of fuel and stationery. Conduct field visits. conduct training. Conduction of planning , budgeting and implementation meetings,</p>	<p><i>Mentoring of staff at sub county level. Routine inspection and monitoring of activities in Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC, Wetland management Action planning,</i></p>	<p><i>Kangulumira and Nazigo Sub Counties Demarcation of wetland boundaries along musamya, and Victoria Nile. Quarterly planning meetings held at Kayunga Head quarters; Mentoring of Environmental Focal persons at Sub County level10 technical planning meetings at the headquarters Payment of staff salaries for 12 months inspection of departmental activities for 12 months Appraisal of staff and environmental focal persons Mentoring of EFF at sub county level Formation of a district Environment Action Plan (DEAP) Formation of District State of environment Report(DSOER) Conduct planning meetings for wetland ecosystems for 4 quarters Procurement of stationery Procurement of Fuel for filed activities Training of Local environment</i></p>
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Vote:523 Kayunga District

FY 2019/20

committees on a quarterly basis (LEC) Carry out departmental meetings on a monthly basis Payment of monthly staff salary inspection of departmental activities Appraisal of staff and environmental focal persons Monitoring of EFP at su county level Formation of a district Environment Action Plan (DEAP) Formation of District State of environment Report(DSOER) Conduction of planning meetings for wetland ecosystems on a qartdrly basis Procurement of stationery Procurement of fuel for field activities Training of local environment committees(LEC)

Wage Rec't:	195,642	146,732	158,400	39,600	39,600	39,600	39,600
Non Wage Rec't:	5,000	3,924	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 Key Output	200,642	150,656	160,400	40,100	40,100	40,100	40,100

Output: 09 83 03Tree Planting and Afforestation

Vote:523 Kayunga District

FY 2019/20

Area (Ha) of trees established (planted and surviving)

1000Procurement of assorted tree seedlings at the District headquarters and Nazigo Local Forest ReserveProcurement of assorted tree seedlings at the District headquarters and Nazigo Local Forest Reserve

250 Procurement of assorted tree seedlings at the District headquarters and Nazigo Local Forest Reserve

1000250 Procurement of assorted tree seedlings at the District headquarters and Nazigo Local Forest Reserve

1000250 Procurement of assorted tree seedlings at the District headquarters and Nazigo Local Forest Reserve District headquarters

1000250 Procurement of assorted tree seedlings at the District headquarters and Nazigo Local Forest Reserve

Vote:523 Kayunga District

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Non Standard Outputs:		Number of trees planted and surviving, training in Nursery bed establishment, tree planting at Sub County level in Kangululimra, Nazigo, Busaana, Galiraya Sub County, Awareness in nursery bed establishment, Restoration of fragile ecosystems through tree planting, procurement of assorted tree seedlingsTraining in Nursery bed establishment at Sub County level for FEWs/EFPs, Tress planting at Sub County level of Kangululimra, Nazigo, Busaana, Galiraya Sub County, Nusery bed establishment, restoration of fragile ecosystems through tree planting, procurement of fuel	<i>10,000assorted trees planted and surviving Tree planting at Sub County level in Kangululimra, Nazigo, Busaana, Galiraya Sub County, Awareness in nursery bed establishment at Busaana, Nazigo and Kangulumira, Restoration of fragile ecosystems through tree planting in Musamya wetland system and Ganagama LFR, Procurement of assorted tree seedlingsTree planting at Sub County level in Kangululimra, Nazigo, Busaana, Galiraya Sub County, Awareness in nursery bed establishment at Nazigo and Kangulumira, Restoration of fragile ecosystems through tree planting in Musamya wetland system and Ganagama LFR,</i>	N/A/N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	1,295	324	324	324	324	324
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0

Vote:523 Kayunga District

FY 2019/20

Total For KeyOutput	2,000	1,500	1,295	324	324	324	324
Output: 09 83 04Training in forestry management (Fuel Saving Technology, Water Shed Management)							
No. of Agro forestry Demonstrations	N/AN/A						
Non Standard Outputs:	Conduct 4 training in environmental best practice (Energy saving stoves, trees nursery, establishment, climate change mitigation and adoption). Conduct 8 training of community members in agro-forestry management in 9 LLGs Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga Sc and Kayunga TC. , Training in domestic energy saving technologies and water harvesting at domestic level in Busaana, Kangulumira, Kayonza, Bbaale and Galiraya Sub Counties.Training communities in environment best practices in energy saving devices and water harvesting technologies in . Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo,	Conduct 1 training in environmental best practice (Energy saving stoves,) in Busaana Awareness in climate change mitigation and adoption at Galiraya, Bbaale,. Conduct 1 training of community members in agro-forestry management in, Busaana and, Nazigo Training in domestic energy saving technologies and water harvesting at domestic level in Kayonza and Bbaale Counties.Conduct 1 training in environmental best practice (Energy saving stoves,) in Bbaale Awareness in climate change mitigation and adoption at Kayonza Conduct 1 training of community members in agro-forestry management in, Galiraya. Training in domestic energy saving	30 Mobilization and training of local communities for training in Agro forestry management practices around Gangama Local forest reserve; Planting of fence hedge tree seedlings around the district headquartersTraining local communities Agro Nursery management practices; Establishment of a seedling nursery management shade; Procurement of agro forestry seedlings; Planting of fence hedge tree seedlings.	10 Mobilization and trainings of local communities for training in Agro forestry management practices around Gangama Local forest reserve; Planting of fence hedge tree seedlings around the district headquarters	10 Mobilization and trainings of local communities for training in Agro forestry management practices around Gangama Local forest reserve; Planting of fence hedge tree seedlings around the district headquarters	5 Mobilization and trainings of local communities for training in Agro forestry management practices around Gangama Local forest reserve; Planting of fence hedge tree seedlings around the district headquarters	5 Mobilization and trainings of local communities for training in Agro forestry management practices around Gangama Local forest reserve; Planting of fence hedge tree seedlings around the district headquarters

Vote:523 Kayunga District

FY 2019/20

	Kangulumira, Kayunga Sc and Kayunga TC, Training in Argo-forestry management, training in climate change mitigation and adaptation technologies, Procurement of stationery and fuel	<i>technologies and water harvesting at domestic level in Busaana.</i>						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	5,161	4,132	1,000	250	250	250	250	250
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	5,161	4,132	1,000	250	250	250	250	250

Output: 09 83 05Forestry Regulation and Inspection

Vote:523 Kayunga District

FY 2019/20

No. of monitoring and compliance
surveys/inspections undertaken

12Forestry
inspections carried
out in Galiraya,
Bbaale,Kitimbwa,
Kayonza, Kayunga,
Nazigo,
Kangulumira, and
Busaana Sub
Counties

Site inspections
and monitoring
visits carried out all
all Sub counties.

Forestry
inspections carried
out in Galiraya,
Bbaale,Kitimbwa,
Kayonza, Kayunga,
Nazigo,
Kangulumira, and
Busaana Sub
Counties site
inspections and
monitoring visits
carried out all all
Sub counties.

3 Forestry
inspections carried
out in Galiraya,
Bbaale,Kitimbwa,
Kayonza,
Kayunga, Nazigo,
Kangulumira, and
Busaana Sub
Counties site
inspections and
monitoring visits
carried out all all
Sub counties.

3 Forestry
inspections carried
out in Galiraya,
Bbaale,Kitimbwa,
Kayonza,
Kayunga, Nazigo,
Kangulumira, and
Busaana Sub
Counties site
inspections and
monitoring visits
carried out all all
Sub counties.

3 Forestry
inspections carried
out in Galiraya,
Bbaale,Kitimbwa,
Kayonza,
Kayunga, Nazigo,
Kangulumira, and
Busaana Sub
Counties site
inspections and
monitoring visits
carried out all all
Sub counties.

3 Forestry
inspections carried
out in Galiraya,
Bbaale,Kitimbwa,
Kayonza,
Kayunga, Nazigo,
Kangulumira, and
Busaana Sub
Counties site
inspections and
monitoring visits
carried out all all
Sub counties.

Vote:523 Kayunga District

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Non Standard Outputs:

Conduct 12 compliance monitoring and inspection visits in Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC.,4 Followup visits on environmental restoration orders and compliance inspections; Quarterly Forestry revenue collection inspections; Procurement of fuelCarry out field inspections of forestry resources in the district Mobilization of forestry resources in all Sub Counties in Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC.4 Followup visits on environmental restoration orders and compliance inspections; Quarterly	Conduct 3 compliance monitoring and inspection visits in Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC., 1 Followup visits on environmental restoration orders and compliance inspections; Quarterly Forestry revenue collection inspections; Procurement of 150 ltrs of fuelConduct 3 compliance monitoring and inspection visits in Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC., 1 Followup visits on environmental restoration orders and compliance inspections; Quarterly Forestry revenue collection inspections; Procurement of 150 ltrs of fuel	N/A N/A	Forestry monitoring and demarcation of forestry resources in Gangama Local forest reserve on a quarterly	6 forestry regulation inspections carried out in Galiraya, Bbaale,Kitimbwa, Kayonza, Kayunga, Nazigo, Kangulumira, and Busaana Sub Counties	NA	Forestry monitoring and demarcation of forestry resources in Gangama Local forest reserve on a quarterly
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	1,115	558	558	0
Domestic Dev't:	0	0	0	0	0	0

Vote:523 Kayunga District

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	1,115	558	558	0	0

Output: 09 83 06Community Training in Wetland management

Non Standard Outputs:	Conduct 4 training of water shade management committees in Kangulumira, Nazigo , Busaana and Kayunga Sub Counties,Conduct 4 training of local communities in sustainable natural resource management in 4 LLGs of Galiraya, Bbaale, Nazigo and Kangulumira.Demarcation of wetlands and river banks in Kangulumira and Nazigo SC., Create awareness in sustainable wetland use and management in Galiraya, Bbaale and Busaana Sub CountiesConduction of 4 trainings of water shade management committees in Kangulumira, Nazigo , Busaana and Kayunga Sub Counties,Conduct 4 training of local communities in sustainable natural resource management in 4 LLGs of Galiraya, Bbaale, Nazigo and	Conduct 1 training of water shade management committees in Musamya wetland system. Conduct1 training of local communities in sustainable natural resource management in Kangulumira. Demarcation of wetlands and river banks in Kangulumira and Nazigo SCConduct 1 training of water shade management committees in Kabumbuzi wetland system Conduct1 training of local communities in sustainable natural resource management in Galiraya,	N/AN/A	NA	NA	NA	Training in sustainable utilization and management of wetland resources Ntenjeru County level;
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Vote:523 Kayunga District

FY 2019/20

	Kangulumira.,Demarcation of wetlands and river banks in Kangulumira and Nazigo SC., Create awareness in sustainable wetland use and management in Galiraya, Bbaale and Busaana Sub Counties						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,000	4,892	1,020	0	0	0	1,020
<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	4,892	1,020	0	0	0	1,020

Output: 09 83 07River Bank and Wetland Restoration

Vote:523 Kayunga District

FY 2019/20

Area (Ha) of Wetlands demarcated and restored			<i>10digging of Trenches in the wetland back filled; clearing of Alien species planted in the wetlands and demarcation of wetland boundaries; trained in sustainable management of wetlands and Registration of wetland dwellers in Musamaya and Sezibwa systems</i>	30Trenches dug in the wetland back filled;	30Alien species planted in the wetlands	30 demarcation of wetland boundaries	30trained in sustainable management of wetlands; Registration of wetland dwellers
No. of Wetland Action Plans and regulations developed			<i>100Wetland dwellers mobilized and trained in Busaana wetland and Galiraya Sub Countysystem wetland dwellers mobilized and trained in Busaana wetland and Galiraya Sub County system;;</i>	25 wetland dwellers mobilized and trained in Busaana wetland and Galiraya Sub County system;;	25 wetland dwellers mobilized and trained in Busaana wetland and Galiraya Sub County system;;	25 wetland dwellers mobilized and trained in Busaana wetland and Galiraya Sub County system;;	25 wetland dwellers mobilized and trained in Busaana wetland and Galiraya Sub County system;;
Non Standard Outputs:	Restoration of 500 ha of degraded wetlands and forest reserves in	<i>Restoration of 100 ha of degraded wetlands and forest reserves in</i>	N/AN/A	Demarcation of river bank No encroachment zone kangulumira Sub	Demarcation of river bank No encroachment zone Busaana Sub	Demarcation of river bank No encroachment zone kayunga Sub	Demarcation of river bank No encroachment zone Nazigo and

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Kangulumira, Galiraya, Bbaale, Nazigo, Busaana , Kayunga Tc. Conduct 25 inspections and monitoring of fragile ecosystems, wetland awareness activities in sustainable use and utilization , Enforcement of environmental laws and regulations on wetlands, Registration of 300 wetland dwellers in Busaana, Kangulumira, Kayunga, Galiraya and Nazigo sub countiesRestoration of 500 ha of degraded wetlands and forest reserves in Kangulumira, Galiraya, Bbaale, Nazigo, Busaana , Kayunga Tc. Conduct 25 inspections and monitoring of fragile ecosystems, wetland awareness activities in sustainable use and utilization , Enforcement of environmental laws and regulations on wetlands, Registration of 300 wetland dwellers in Busaana, Kangulumira, Kayunga, Galiraya and Nazigo sub	<i>Kangulumira and Nazigo. Conduct 6 inspections and monitoring of fragile ecosystems, Enforcement of environmental laws and regulations on wetlands in Kangulumira, Busaana, Nazigo Registration of 100 wetland dwellers in Kangulumira, and Nazigo sub countiesRestoration of 100 ha of degraded wetlands and forest reserves in Kangulumira, and Nazigo . Conduct 6 inspections and monitoring of fragile ecosystems, Enforcement of environmental laws and regulations on wetlandsGaliraya abd Bbaale Registration of 100 wetland dwellers in Busaana, and Kangulumira, Sub counties</i>		County	County	County	kayunga Sub Counties,
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Vote:523 Kayunga District

FY 2019/20

	counties							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,000	5,599	2,000	500	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	7,000	5,599	2,000	500	500	500	500	500

Output: 09 83 08Stakeholder Environmental Training and Sensitisation

Non Standard Outputs:	4 Awareness creation Natural resource utilization and management among local communities in Galiraya, Bbaale, Kayonza, Kitimbwa, KayungaS/C, Busaana, Kangulumira, Nazigo; 2 Trainings NGOs, and CBOs in sustainable natural resource management; 4 Awareness creation Natural resource utilization and management among local communities in Galiraya, Bbaale, Kayonza, Kitimbwa, KayungaS/C, Busaana, Kangulumira, Nazigo; 2 Trainings NGOs, and CBOs in sustainable natural resource management;	IAwareness creation Natural resource utilization and management among local communities in Galiraya 1 Training of NGOs, and CBOs in sustainable natural resource management Ntenjeru County; 1 Awareness creation Natural resource utilization and management among local communities in Kitimbwa 1 Training of NGOs, and CBOs in sustainable natural resource management in Bbaale county	N/A N/A	1 awareness training in climate change mitigation and adaptation among the local communities of Bbaale Counties	Carry out 1 training in climate mitigation and adaptation among the DTPC and EFPs	1 awareness training in climate change mitigation and adaptation among the local communities of Nenjeru Counties	Sensitization of EFP and DTPC for formulation of District state of \environment Report(DSOER) leveldistrictat
Wage Rec't:	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	3,500	2,625	2,000	500	500	500	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	3,500	2,625	2,000	500	500	500	500

Output: 09 83 09Monitoring and Evaluation of Environmental Compliance

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FY 2019/20

No. of monitoring and compliance surveys undertaken

<i>20Quarterly secoral monitoring for ENR programs in all sub counties</i>	1 quarterly secoral monitoring for ENR programs in all sub counties	1 quarterly secoral monitoring for ENR programs in all sub counties	1 quarterly secoral monitoring for ENR programs in all sub counties	1 quarterly secoral monitoring for ENR programs in all sub counties
<i>Monthly inspections and monitoring ENR activities in Galiraya, Bbaale, Kitimbwa, Kayonza,Kayunga, Busaana, Kangulumira, Nazigo</i>	Monthly inspections and monitoring ENR activities in Galiraya, Bbaale, Kitimbwa, Kayonza,Kayunga, Busaana, Kangulumira, Nazigo	Monthly inspections and monitoring ENR activities in Galiraya, Bbaale, Kitimbwa, Kayonza,Kayunga, Busaana, Kangulumira, Nazigo	Monthly inspections and monitoring ENR activities in Galiraya, Bbaale, Kitimbwa, Kayonza,Kayunga, Busaana, Kangulumira, Nazigo	Monthly inspections and monitoring ENR activities in Galiraya, Bbaale, Kitimbwa, Kayonza,Kayunga, Busaana, Kangulumira, Nazigo
<i>Carry out compliance monitoring of the projects & inspection in all sub counties</i>	compliance monitoring of the projects & inspection in all sub counties	compliance monitoring of the projects & inspection in all sub counties	compliance monitoring of the projects & inspection in all sub counties	compliance monitoring of the projects & inspection in all sub counties
<i>countiesquarterly secoral monitoring for ENR programs in all sub counties</i>				
<i>Monthly inspections and monitoring ENR activities in Galiraya, Bbaale, Kitimbwa, Kayonza,Kayunga, Busaana, Kangulumira, Nazigo</i>				
<i>compliance monitoring of the projects & inspection in all sub counties</i>				

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Non Standard Outputs:	Conduction of 12 compliance monitoring and inspections in the 9 sub counties of Galiraya, Bbaale, Kayonza, Kitimbwa, Nazigo, Kangulumira, Nazigo , Kayunga SC; and Kayunga TC, Environment screening of development projects in 9 LLGs, 4 compliance sectoral committee inspections of ENR in All sub Counties;Conductio n of 12 compliance monitoring and inspections in the 9 sub counties of Galiraya, Bbaale, Kayonza, Kitimbwa, Nazigo, Kangulumira, Nazigo , Kayunga SC; and Kayunga TC, Environment screening of development projects in 9 LLGs, 4 compliance sectoral committee inspections of ENR in All sub Counties	<i>Conduct 3 compliance monitoring and inspections in the 9 sub counties of Galiraya, Bbaale, Kayonza, Kitimbwa, Nazigo, Kangulumira, Nazigo , Kayunga SC & Kayunga TC. Environment screening of development projects in 9 LLGsConduct 3 compliance monitoring and inspections in the 9 sub counties of Galiraya, Bbaale, Kayonza, Kitimbwa, Nazigo, Kangulumira, Nazigo , Kayunga SC & Kayunga TC. Environment screening of development projects in 9 LLGs</i>	N/A/N/A	1 quarterly secoral monitoring for ENR programs in all sub counties 3Monthly inspections and monitoring ENR activities in all sub counties 1compliance monitoring of the projects & inspection in all sub counties	1 quarterly secoral monitoring for ENR programs in all sub counties 3Monthly inspections and monitoring ENR activities in all sub counties 1compliance monitoring of the projects & inspection in all sub counties	1 quarterly secoral monitoring for ENR programs in all sub counties 3Monthly inspections and monitoring ENR activities in all sub counties 1compliance monitoring of the projects & inspection in all sub counties	1 quarterly secoral monitoring for ENR programs in all sub counties 3Monthly inspections and monitoring ENR activities in all sub counties 1compliance monitoring of the projects & inspection in all sub counties
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,500	5,441	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	6,500	5,441	2,000	500	500	500	500

Vote:523 Kayunga District

FY 2019/20

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

Non Standard Outputs:	<p>Conduct 4 quarterly DLB committee meetings at the district headquarters, Conduct multiple land dispute management at the district headquarters, conduct land surveying , titling and lease managements in the 9 sub counties of Galiraya, Bbaale , Kitimbwa, Kayonza, Busaana, Nazigo, Kangulumira, Kayunga Sc and Kayunga TC. Conduct awareness in land acquisition and management among the area land committees in 9 LLGS, 4 Awareness in land regulations, policies and laws for Area land committees, and local communitiesCondu ct 4 quarterly DLB committee meetings at the district headquarters, Conduct multiple land dispute management at the district headquarters,</p>	<p>Held 1 land committee meetings at the district headquarters. Conduct multiple land dispute land management. conduct land surveying , titling and lease managements in the 9 sub counties of Galiraya, Bbaale , Kitimbwa, Kayonza, Busaana, Nazigo, Kangulumira, Kayunga Sc and Kayunga TC. Held 1 land committee meetings at the district headquarters. Conduct multiple land dispute land management</p>	N/AN/A	<p>1 Physical planning committee meetings held; 3 Building inspections carried out; 1 awareness in physical planning laws and regulations carried out; 6 building plans surveyed and approved;</p>	<p>1 Physical planning committee meetings held; 3 Building inspections carried out; 1 awareness in physical planning laws and regulations carried out; 6 building plans surveyed and approved;</p>	<p>1 Physical planning committee meetings held; 3 Building inspections carried out; 1 awareness in physical planning laws and regulations carried out; 6 building plans surveyed and approved;</p>	<p>1 Physical planning committee meetings held; 3 Building inspections carried out; 1 awareness in physical planning laws and regulations carried out; 6 building plans surveyed and approved;</p>
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	conduct land surveying , titling and lease managements in the 9 sub counties of Galiraya, Bbaale , Kitimbwa, Kayonza, Busaana, Nazigo, Kangulumira, Kayunga Sc and Kayunga TC. Conduct awareness in land acquisition and management among the area land committees in 9 LLGS, 4 Awareness in land regulations, policies and laws for Area land committees, and local communities						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,000	3,000	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	4,000	3,000	2,000	500	500	500	500

Output: 09 83 11Infrastructure Planning

Non Standard Outputs:	Conduct 12 physical planning committee meetings at the district headquarters. Carry out inspection of buildings and plans in 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo,	Conduct 3 physical planning committee meetings at the district headquarters. Carry out inspection of buildings and plans in 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa,	4 District Physical planning committee meetings held at the district headquarters 12 inspection of building plans in 9 sub counties carried out.in all sub counties 2 Awareness among the local communities in	1 Physical planning committee meetings held at the district headquarters 3 inspection of building plans in 9 sub counties carried out. 1 Awareness among the local communities in	1 Physical planning committee meetings held at the district headquarters 3 inspection of building plans in 9 sub counties carried out. 1 Awareness among the local communities in	1 Physical planning committee meetings held at the district headquarters 3 inspection of building plans in 9 sub counties carried out. 1 Awareness among the local communities in	1 Physical planning committee meetings held at the district headquarters 3 inspection of building plans in 9 sub counties carried out. 1 Awareness among the local communities in
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Kangulumira, Kayunga SC and Kayunga TC .Conduct sensitization and awareness of local communities in sustainable physical planning regulations. Approval of all building plans at the district headquarters. Conduct 4 compliance monitoring in physical planning in 9 LLGS. Conduction of 12 physical planning committee meetings at the district headquarters. Carrying out inspection of buildings and plans in 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC. Conducting sensitization and awareness of local communities in sustainable physical planning regulations. Approving of all building plans at the district headquarters. Conduction of 4	Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC. Conduct sensitization and awareness of local communities in sustainable physical planning regulations in all sub counties. Approval of all building plans at the district headquarters. Conduct 1 compliance monitoring in physical planning in 9 LLGS. Conduct 3 physical planning committee meetings at the district headquarters. Carry out inspection of buildings and plans in 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC. Conduct sensitization and awareness of local communities in sustainable physical planning regulations in all sub counties. Approval of all building plans at	sustainable physical planning regulations at Bbaale and Ntenjeru Counties 4 compliance inspections in physical planning regulations 36 building plans approved in all buildings 4 Quarterly inspections of land applicants in all sub counties carried out. Physical planning committee meetings at the district headquarters Carry out inspection of building plans in 9 sub counties carried out. Create Awareness among the local communities in sustainable physical planning regulations at Bbaale and Ntenjeru Counties Conduct compliance inspections in physical planning regulations Approval of building plans all buildings Carry out Quarterly inspections of land applicants in all sub counties carried out.	sustainable physical planning regulations at Bbaale and Ntenjeru Counties 1 compliance inspections in physical planning regulations 12 building plans approved in all buildings 1 Quarterly inspections of land applicants in all sub counties carried out.	sustainable physical planning regulations at Bbaale and Ntenjeru Counties 1 compliance inspections in physical planning regulations 12 building plans approved in all buildings 1 Quarterly inspections of land applicants in all sub counties carried out.	sustainable physical planning regulations at Bbaale and Ntenjeru Counties 1 compliance inspections in physical planning regulations 12 building plans approved in all buildings 1 Quarterly inspections of land applicants in all sub counties carried out.	sustainable physical planning regulations at Bbaale and Ntenjeru Counties 1 compliance inspections in physical planning regulations 12 building plans approved in all buildings 1 Quarterly inspections of land applicants in all sub counties carried out.
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	compliance monitoring in physical planning in 9 LLGS.	<i>the district headquarters. Conduct 1 compliance monitoring in physical planning in 9 LLGS.</i>					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,000	2,250	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	3,000	2,250	2,000	500	500	500	500
Wage Rec't:	195,642	146,732	158,400	39,600	39,600	39,600	39,600
Non Wage Rec't:	44,161	34,863	16,430	4,131	4,131	3,574	4,594
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	239,803	181,595	174,830	43,731	43,731	43,174	44,194

Vote:523 Kayunga District

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Workplan 9 Community Based Services

Quarterly Workplan Outputs for FY 2019/20

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

Class Of OutPut: Higher LG Services

Vote:523 Kayunga District

FY 2019/20

Output: 10 81 05Adult Learning

Non Standard Outputs:	Held FAL 2 program review meetings at the district headquarters Conducted 4 field visits in 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC & Kayunga TC Administered proficiency Hold meetings. Field visits.	Held 1 FAL program review meeting at the district headquarters. Conducted FAL field visits in 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC & Kayunga TC.	2 FAL Meetings conducted at the District headquarters. 1 Refresher training conducted at the District headquarter. Monitoring and supervision done. conducting field visits. holding meetings payment of allowances Held FAL program review meetings at the district headquarters Monitored FAL Program activities from the 9 LLGs of Galiraaya, Bbaale, Kayonza, Kitimbwa, Kayunga, Kayunga T/C, Busaana, Kangulumira and Nazigo Participated in national celebrations Condu cting monitoring visits,holding meetings,participat e in celebrations	1 FAL Meetings conducted at the District headquarters.	1 Refresher training conducted at the District headquarter	1 FAL Meetings conducted at the District headquarters.	Monitoring and supervision done.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,256	3,072	4,257	1,064	1,064	1,064	1,064
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,256	3,072	4,257	1,064	1,064	1,064	1,064

Output: 10 81 07Gender Mainstreaming

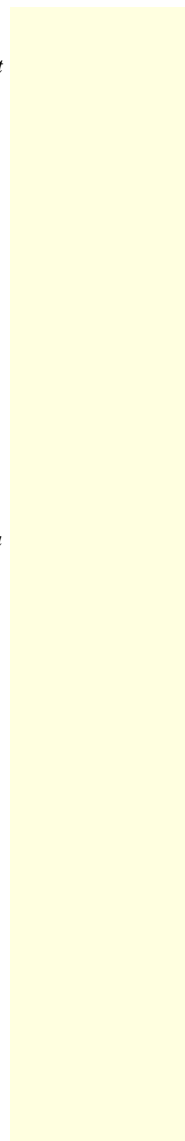
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Non Standard Outputs:

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

Conducted 1 gender mentoring sessions for TPC at district headquarter. conducted beneficiary selection, monitoring by DEC, submission of reports, production of forms. Conducted district level monitoring and technical supervision by DEC, RDC, DTPC in the 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga, Kayunga T/C, Busaana, Kangulumira ad Nazigo, conducted enterprise appraisal, procured office supplies



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	field visits. Prepare procurement plans support to community groups						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	244,271	10,408	17,723	4,431	4,431	4,431	4,431
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	244,271	10,408	17,723	4,431	4,431	4,431	4,431

Output: 10 81 08Children and Youth Services

Non Standard Outputs:

Handled children cases at district headquarter
 Collected and analyzed OVC MIS data at district headquarter carried out support supervision to community groups in the 9 llgs of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga, Kayunga T/C, Busaana, Nazigo and Kangulumira
 Provided child rescue services at district headquarter
 Trained youth on group formation and group dynamics Held DTPC and DEC review meetings at district headquarter
 Conducted District and technical supervision on recovery under YLP at district

Handled children cases at district headquarter. Provided child rescue services . Collected and analyzed OVC MIS data at district headquarter. Monitored YLP by the office of the RDC . carried out support supervision to community groups in the 9 llgs of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga, Kayunga T/C, Busaana, Nazigo and Kangulumira. Conducted enforcement on recovery. Conducted beneficiary selection, Conducted STPC review meetingsHandled children cases. Provided child rescue services .

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headquater		<i>Collected and</i>					
Monitored YLP by		<i>analyzed OVC MIS</i>					
the office of the		<i>data. Monitored</i>					
RDC in the 9 llgs		<i>YLP by the office</i>					
of Galiraaya,		<i>of the</i>					
Bbaale, Kayonza,		<i>RDC,DEC,DTPC,</i>					
Kitimbwa,		<i>Youth leaders.</i>					
Kayunga, Kayunga		<i>Conducted</i>					
T/C, Busaana,		<i>enforcement on</i>					
Nazigo and		<i>recovery by</i>					
Kangulumira		<i>SEC,DTPC</i>					
Procured Office							
stationery							
Conducted							
enforcement on							
recovery by RDC,							
DISO, DPC							
Trained							
YPMC, YPC, and							
SACs Conducted							
beneficiary and							
enterprise selection							
Held STPC ,SEC							
meetings to review							
projects Conducted							
Desk and field							
appraisal for youth							
projects Carry out							
field visits.							
Conduct meetings.							
prepare							
procurement plans							
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	625,907	26,669	100,000	25,000	25,000	25,000	25,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	625,907	26,669	100,000	25,000	25,000	25,000	25,000

Output: 10 81 09Support to Youth Councils

Vote:523 Kayunga District

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Non Standard Outputs:	Supported 1 youth Councils at district headquarter Held 2 youth council and 2 executive meetings at district headquarter Monitored youth council activities in the 9LLGs of Galiraya, Bbaale,Kayonza,Ki timbwa, Kayunga, Kayunga T/C, Busaana, Nazigo, Kangulumira Participated in youth day celebrations at district headquarterHold meetings. Conduct field visits	. Held 1 youth council meetings at district headquarter. Held youth council executive meetings at district headquarter. Monitored youth council activities in the 9LLGs	supported 1 youth Councils at the district headquarter. held 2 youth councils and 2 executive meetings at the headquarters. Monitored youth council activities in the 9LLGs. participated in youth day celebrations at the district.hold meetings. conduct field visits	participated in youth day celebrations at the district.	supported 1 youth Councils at the district headquarter	supported 1 youth Councils at the district headquarter	Monitored youth council activities in the 9LLGs.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,917	3,549	4,917	1,229	1,229	1,229	1,229
<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	4,917	3,549	4,917	1,229	1,229	1,229	1,229

Output: 10 81 10Support to Disabled and the Elderly

Vote:523 Kayunga District

FY 2019/20

Non Standard Outputs:

Held 2 council for disability meetings at district headquarters	<i>Held 1 council for disability meeting. Supported 2 groups under PWD special grant</i>	<i>Held 2 council for disability meetings at district headquarters. conducted 1 monitoring vist for PWD activities in the 9LLGs.</i>	Held1 council for disability meetings at district headquarters.uppor ted 10 groups under PWD special grants. conducted monitoring of PWD groups under special grant. held PWD steering committee meetings.	Participated in IDD Celebrations.uppor ted 10 groups under PWD special grants. conducted monitoring of PWD groups under special grant.	conducted 1 monitoring vist for PWD activities in the 9LLGs.uppor ted 10 groups under PWD special grants. conducted monitoring of PWD groups under special grant. held PWD steering committee meetings.	Held 1 council for disability meetings at district headquarters.uppor ted 10 groups under PWD special grants. conducted monitoring of PWD groups under special grant.
Conducted 1 monitoring visit for PWD activities in the 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga, Kayunga T/C, Busaana, Nazigo, Kangulumira participated in celebrations to mark the International Day for Disability supported 10 groups under PWD special grant	<i>Conducted Monitoring of PWD groups under Special Grant Held 1 PWD steering committee meeting Participated in celebrations to mark the International Day for Disability Supported 2 groups under PWD special grant</i>	<i>conducted 1 monitoring vist for PWD activities in the 9LLGs. Participated in celebrationsto mark the International Day for Disability. Supported 10 groups under PWD special grants. conducted monitoring of PWD groups under special grant. held PWD steering committee meetings.</i>				
Conducted Monitoring of PWD groups under Special Grant Held PWD steering committee meetingConduct field visits. Hold meetings	<i>Imonitoring visit for PWD groups under Special Grant</i>	<i>conducted field visits hold meetings</i>				

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	28,760	20,761	28,760	7,190	7,190	7,190	7,190
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	28,760	20,761	28,760	7,190	7,190	7,190	7,190

Output: 10 81 11Culture mainstreaming

Vote:523 Kayunga District

FY 2019/20

Non Standard Outputs:	Supported cultural activities at District headquarterField visits. payment of allowances	NilNil	<i>Supported Cultural activites at the District headquarterscarry out field visits. payment of allowances.</i>	Supported Cultural activites at the District headquarters	Supported Cultural activites at the District headquarters	Supported Cultural activites at the District headquarters	Supported Cultural activites at the District headquarters
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	500	361	500	125	125	125	125
<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	500	361	500	125	125	125	125

Output: 10 81 13Labour dispute settlement

Non Standard Outputs:	Conducted inspection visits to labour institutions in the 9llgs of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga, Kayunga T/C, Busaana, Nazigo, and Kangulumira. Resolved labour disputesconduct field visits. Hold meetings. Payment of allowances	<i>NilConducted inspection visits to labour institutions in the 9llgs of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga, Kayunga T/C, Busaana, Nazigo, and Kangulumira. Resolved labour disputes</i>	<i>conducted inspection visits to labour institutions in the 9LLGs. Resolved labour disputes,conduct field visits . hold meetings. payments of allowances</i>	conducted inspection visits to labour institutions in the 9LLGs. Resolved labour disputes,	conducted inspection visits to labour institutions in the 9LLGs. Resolved labour disputes,	conducted inspection visits to labour institutions in the 9LLGs. Resolved labour disputes,	conducted inspection visits to labour institutions in the 9LLGs. Resolved labour disputes,
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	500	361	500	125	125	125	125
<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	500	361	500	125	125	125	125

Output: 10 81 14Representation on Women's Councils

Vote:523 Kayunga District

FY 2019/20

Non Standard Outputs:

Held2 District women council and executive meeting at district headquarters.Hold 4 meetings. Conduct 2 monitoring visits	<i>Supported 9 sub county women councils Held 1 District women council and executive meeting. Monitored Women council activities in the 9 LLGs Supported 9 sub county women councils Held 1 District women council and executive meeting. Monitored Women council activities in the 9 LLGs</i>	<i>Held 2 district women councils and executive meeting at the district headquarter. held 4 meetings conducted 2 monitoring visits.conduct field vists. hold meetings. payment of allowances</i>	held 1 meetings conducted.Held1 district women councils and executive meeting at the district headquarter.	held 1 meetings conducted.Held 1 district women councils and executive meeting at the district headquarter.	held 1 meetings conducted.Held 1 district women councils and executive meeting at the district headquarter.	held 1 meetings conducted.Held 1 district women councils and executive meeting at the district headquarter.
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	4,917	3,549	4,917	1,229	1,229	1,229
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	4,917	3,549	4,917	1,229	1,229	1,229

Output: 10 81 16Social Rehabilitation Services

Non Standard Outputs:

12 Children supported, 3 PWDs supported for health services, homebased rehabilitation activities conducted, conducted monitoring visitsreferrals, field visits, meetings	<i>conducted home visits to PWD households education support to 12 PWDs, referred 3 PWDs for health services. participated in white cane celebrations</i>	<i>20 PWDs supported with education. provided health support to PWDs. participated in White cane celebrations.conducted homebased rehabilitation activities. monitored CBR activities. held 2CBR Meetings conduct field visits. hold meetings</i>	20 PWDs supported with education. provided health support to PWDs. participated in White cane celebrations.conducted homebased rehabilitation activities. monitored CBR activities.	20 PWDs supported with education. provided health support to PWDs. participated in White cane celebrations.conducted homebased rehabilitation activities. monitored CBR activities. held 2CBR Meetings	20 PWDs supported with education. provided health support to PWDs. participated in White cane celebrations.conducted homebased rehabilitation activities. monitored CBR activities.	20 PWDs supported with education. provided health support to PWDs. participated in White cane celebrations.conducted homebased rehabilitation activities. monitored CBR activities.
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	7,440	5,371	6,140	1,535	1,535	1,535

Vote:523 Kayunga 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	7,440	5,371	6,140	1,535	1,535	1,535	1,535

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

Non Standard Outputs:	<p>Payment of staff salaries for 12 months at the district headquarters. Preparation and submission of quarterly budget performance reports. Conducted 4 departmental meetings at the district headquarters</p> <p>Procurement of fuel and stationary for office use . Payment of electricity bills and office welfare at the district headquarters. Participation in National , International celerations. Conducted 1skills enhancement training for women, youth PWD,VSLA. Condcuted 2 mentoring trainings for CDOs and Parish cheifs servicing and Maintenance of office equipment at the headquarters Conducted 4 multi sectoral monitoring</p>	<p><i>Payment of staff salaries for 4 months at the district headquarters. Preparation and submission of quarterly budget performance reports. Payment of staff salaries for 4 months at the district headquarters</i></p> <p><i>Preparation and submission of quarterly budget performance reports..</i></p>	<p><i>Payment of staff salaries for 12 months at the district headquarters Held 4 departmental meetings at the District Headquarters Preparation and submission of 4 quarterly performance reports</i></p> <p><i>Procurement of fuel and stationery for office use. Paid electricity bills and office welfare at the district headquarters Conducted 1 skills enhancement training for women, youth and PWDs conducted 1 mentoring session of CDOs and Parish chiefs at the district headquarters Maintained office equipment at the district headquarters Conducted 4 multisectoral monitoring of DDEG activities from the 9LLGs of</i></p>	<p>Payment of staff salaries for 12 months at the district headquarters Held 1 departmental meetings at the District Headquarters Prepaed and submitted 1 quarterly performance reports</p> <p>Procurement of fuel and stationery for office use. Paid electricity bills and office welfare at the district</p>	<p>Payment of staff salaries for 12 months at the district headquarters Held 1 departmental meetings at the District Headquarters Prepaed and submitted 1 quarterly performance reports</p> <p>Procurement of fuel and stationery for office use. Paid electricity bills and office welfare at the district</p>	<p>Payment of staff salaries for 12 months at the district headquarters Held 1 departmental meetings at the District Headquarters Prepaed and submitted 1 quarterly performance reports</p> <p>Procurement of fuel and stationery for office use. Paid electricity bills and office welfare at the district</p>	<p>Payment of staff salaries for 12 months at the district headquarters Held 1 departmental meetings at the District Headquarters Prepaed and submitted 1 quarterly performance reports</p> <p>Procurement of fuel and stationery for office use. Paid electricity bills and office welfare at the district</p>
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Vote:523 Kayunga District

FY 2019/20

of DDEG activities
in the LLGs
Conducted 4
monitoring visits to
Community groups
in LLGs Carry out
field visits,
assessment conduct
community
sensitization and
mobilization for
development
activities. Held 4
Dist NGO
Monitoring
Committee meeting
conducted 1
monitoring visit by
the Social Services
Committee
Supported i
monitoring Visit by
DEC submitted
reports to the
Ministry of
GenderAssessment
of groups,
Mobilization of
communities,
payment of salaries

*Galiraaya, Baale,
Kayonza,
Kitimbwa,
Busaana, Kayunga,
Kayunga T.C,
Kangulumira and
Nazigo. Conducted
4 monitoring visits
to community
groups from the
9LLGs of
Galiraaya, Baale,
Kayonza,
Kitimbwa,
Busaana, Kayunga,
Kayunga T.C,
Kangulumira and
Nazigo. Held 4
District NGO
Monitoring
committee meetings
at the district
headquarters
Conducted 1
monitoring visit by
the Social Services
Committee.
Conducted 1
monitoring visit by
the DEC conducted
1 gender needs
assessment exercise
for projects from
the 9LLGs of
Galiraaya, Baale,
Kayonza,
Kitimbwa,
Busaana, Kayunga,
Kayunga T.C,
Kangulumira and
Nazigo. Support
the implimentation
of PCA activities
from 3 LLGs of
Kayunga, Kayunga
T.C and Busaana.
Conducted
community*

Vote:523 Kayunga District

FY 2019/20

			<i>Dialogue on children rights. Conducted community outreaches to reachout to OVC house hold Holding meetings, conducting field visits, conducting training sessions.preparing payment schedules, conducting Gender impact Assessment of projects.</i>				
<i>Wage Rec't:</i>	133,165	99,874	262,800	65,700	65,700	65,700	65,700
<i>Non Wage Rec't:</i>	36,069	26,515	457,706	174,153	172,403	18,299	92,851
<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	169,234	126,389	720,506	239,853	238,103	83,999	158,551
<i>Wage Rec't:</i>	133,165	99,874	262,800	65,700	65,700	65,700	65,700
<i>Non Wage Rec't:</i>	957,537	100,617	625,420	216,082	214,332	60,227	134,779
<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	1,090,702	200,491	888,220	281,782	280,032	125,927	200,479

Vote:523 Kayunga District

FY 2019/20

Workplan 10 Planning

Quarterly Workplan Outputs for FY 2019/20

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

Class Of OutPut: Higher LG Services

Vote:523 Kayunga District

FY 2019/20

Output: 13 83 01Management of the District Planning Office

Non Standard Outputs:	Paid salary to staff at the district headquarters Office welfare catered for the department Prepared annual work plans and quarterly budget performance reports at the District headquarters Provision of departmental welfare in terms of tea and other refreshments Procurement of office airtime and internet for management of the office work	<i>payment of staff salaries procurement of fuel procurement of airtime and internet to run departmental activities catering for office welfarepayment of staff salaries procurement of internet and airtime procurement of fuel procurement of stationary</i>	<i>1.Fuel for the planning department procured 2.Internet for the department purchased 3.Computers and photocopiers repaired 4.Cleaning services paid for in the department 5.Salary for staff paid in the department. 1.Procurement of fuel for the department 2.Purchase of internet for the department 3.Repair of computers and photocopiers 4.Payment for Cleaning services in the department 5.Payment of salaries of the staff in department.</i>	1.Fuel for the planning department procured 2.Internet for the department purchased 3.Computers and photocopiers repaired 4.Cleaning services paid for in the department 5.Salary for staff paid in the department.	1.Fuel for the planning department procured 2.Internet for the department purchased 3.Computers and photocopiers repaired 4.Cleaning services paid for in the department 5.Salary for staff paid in the department.	1.Fuel for the planning department procured 2.Internet for the department purchased 3.Computers and photocopiers repaired 4.Cleaning services paid for in the department 5.Salary for staff paid in the department.	1.Fuel for the planning department procured 2.Internet for the department purchased 3.Computers and photocopiers repaired 4.Cleaning services paid for in the department 5.Salary for staff paid in the department.
Wage Rec't:	65,951	49,463	88,800	22,200	22,200	22,200	22,200
Non Wage Rec't:	5,000	3,750	8,000	1,825	1,825	1,825	2,525
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	70,951	53,213	96,800	24,025	24,025	24,025	24,725

Output: 13 83 02District Planning

Vote:523 Kayunga District

FY 2019/20

No of Minutes of TPC meetings			<i>7Holding meetings. Refreshments. Preparation of minutesSets of minutes of TPC meetings held at the District headquarters</i>	3TPC meetings held at the District headquarters 3 Sets of TPC minutes held at the District headquarters	3TPC meetings held at the District headquarters 3 Sets of TPC minutes held at the District headquarters	3TPC meetings held at the District headquarters 3 Sets of TPC minutes held at the District headquarters	3TPC meetings held at the District headquarters 3 Sets of TPC minutes held at the District headquarters
No of qualified staff in the Unit			<i>4Updating staff lists. preparation of Recruitment workplan Payment of salaries Qualified staff at the District headquarters Preparation of staff salaries</i>	Qualified staff at the District headquarters Preparation of staff salaries	Qualified staff at the District headquarters Preparation of staff salaries	Qualified staff at the District headquarters Preparation of staff salaries	Qualified staff at the District headquarters Preparation of staff salaries
Non Standard Outputs:	Salaries for the planning department staff paid Fuel to run planning activities procured Prepared annual work plans and quarterly budget performance reports at the District headquarter Held 12 DTTPC meetings in the district procured stationery for the departmental activities catered for office welfare BFP for FY2019/20 prepared Draft and final budget estimates/performance contracts prepared for FY2018/19 Payment of salaries for departmental staff Prepare annual	<i>3 DTTPC meetings held District internal assessment conducted Mid Term review of the DDPII conducted Quarter one budget reports for FY2017/18 prepared 3 DTTPC meetings held Quarter two budget reports for FY2017/18 prepared Prepared Quarterly DDEG reports for the FY 2017/18 District internal assessment conducted Mid Term review of the DDPII conducted</i>	<i>1.BFP for FY2020/21 prepared and submitted 2.Annual workplan for FY2020/21 prepared and submitted. 3.Draft and final budget/performance contract prepared and submitted. 4.Budget conference for FY2020/21 held. 5.Budget performance reports for FY2019/20 prepared and submitted. 6.DDEG quarterly reports prepared. 7.DDEG monitored 8.ddeg projects appraised 1.Preparation and submission of BFP for FY2020/21.</i>	1.Q4 Budget performance report for FY2018/20 prepared and submitted on PBS. 2.Annual National Assessment exercise conducted for FY2018/19	1.BFP for FY2020/21 prepared and submitted 2.Budget conference for FY2020/21 held. 3.Q1 Budget performance report for FY2019/20 prepared and submitted on PBS.	1.Annual workplan for FY2020/21 prepared and submitted. 2.Draft budget/performance contract prepared and submitted using PBS 3.Budget performance report for FY2019/20 prepared and submitted on PBS system	1.Final budget/performance contract 2.Q3 Budget performance report for FY2019/20 prepared and submitted on PBS

Vote:523 Kayunga District

FY 2019/20

			work plans and quarterly budget performance reports at the District headquarter procurement of fuel to run planning activities Hold 12 DTPC meetings in the district Procurement of stationery for the departmental activities catered for office welfare Preparation of BFP for FY2019/20 Preparation of draft and final budget estimates/performance contracts for FY2018/19					
			<i>2.Preparation and submission of Annual workplan for FY2020/21. 3.Draft and final budget/performance contract prepared and submitted. 4 Holding of the Budget conference for FY2020/21. 5.Preparation and submission of Budget performance reports for FY2019/20. 6.Preparation of DDEG reports 7.Monitoring of DDEG projects 8.Appraisal of DDEG projects</i>					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	10,000	7,500	17,165	4,291	4,291	4,291	4,291	4,291
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	10,000	7,500	17,165	4,291	4,291	4,291	4,291	4,291

Output: 13 83 03Statistical data collection

Vote:523 Kayunga District

FY 2019/20

Non Standard Outputs:

Annual statistical abstract for FY2016/17 prepared Statistical activities coordinated in the district Procured fuel to run the statistical activities Prepare the annual statistical abstract for FY2016/17 Coordination of statistical activities in the district Procurement of fuel to run the statistical activities in the district

Prepared annual statistical abstract for FY2016/17 Procured fuel to coordinate statistical activities coordinated the statistical activities Procured fuel to coordinate statistical activities coordinated the statistical activities

1.Statistical abstract for FY2018/19 prepared and submitted to UBOS. 2.Enrollment data for FY2020/21 collected for all government and government aided schools 1.Preparation and submission of Statistical abstract for FY2018/19 to UBOS. 2.collection of enrollment data for FY2020/21 for all government and government aided schools. 1.Statistical abstract for FY2018/19 prepared and submitted to UBOS. 2.Enrollment data for FY2020/21 collected for all government and government aided schools 1.Preparation and submission of Statistical abstract for FY2018/19 to UBOS. 2.collection of enrollment data for FY2020/21 for all government and government aided schools.

1.Statistical abstract for FY2018/19 prepared and submitted to UBOS.

1.Statistical activities coordinated in the district 2. Dissemination of the statistical abstract submitted to UBOS undertaken at the district

1.Enrollment data for FY2020/21 collected for all government and government aided schools

1.Statistical activities coordinated in the district through collection of data to be incorporated in the statistical abstract for FY2019/20

Wage Rec't:

0

0

0

0

0

0

0

Non Wage Rec't:

5,000

3,750

2,000

500

500

500

500

Vote:523 Kayunga 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	5,000	3,750	2,000	500	500	500	500

Output: 13 83 04Demographic data collection

Non Standard Outputs:	Demographic activities coordinated in the district Procurement of fuel to coordinate demographic activities Coordinating demographic activities in the district Procure fuel to run the demographic activities in the district.	<i>Demographic activities in the district conducted Fuel procured to coordinate the demographic activities in the district Demographic activities in the district conducted Fuel procured to coordinate the demographic activities in the district</i>	<i>1. LIs, LCIs and Parish chiefs inducted in population and demographic activities in the district 2.House hold data in LLGs collected in the district at subcounty level 3.Population related activities Coordinated in the district 1.Induction of LIs, LCIs and Parish chiefs in population and demographic activities in the district 2.Collection of House hold data in the LLGs in the district at subcounty level. 3. Coordination of population related activities in the district</i>	1.Coordination of demographic activities in the district	1. House hold data in LLGs collected in the district at subcounty level 2. LIs, LCIs and Parish chiefs inducted in population and demographic activities in the district	1. House hold data in LLGs collected in the district at subcounty level 2. LIs, LCIs and Parish chiefs inducted in population and demographic activities in the district	1. House hold data in LLGs collected in the district at subcounty level
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	3,000	750	750	750	750
<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	3,000	750	750	750	750

Output: 13 83 06Development Planning

Vote:523 Kayunga District

FY 2019/20

Non Standard Outputs:

- | | | | | |
|--|--|--|--|--|
| <p>1. Updated the 5-year development plan at the district headquarters</p> <p>2. Mentored 8 sub counties in development planning using funds availed in the 8 sub counties and town council.</p> <p>3. Review of the DDP and making adjustments as per the activities and budgets from various sources of funds.</p> <p>4. Hold consultation meetings with sub county SASs, Sub accountants, CDOs on the budgeting and</p> | <p><i>1.LLGs inducted in development planning and budgeting in all LLGs and TCs</i></p> <p><i>2.Village bottom up development planning meetings held in all LLGs and TCs</i></p> <p><i>3.LLGs supported and guided in preparation of their 5year development plans</i></p> <p><i>4. Heads of Department inducted in development planning and budgeting</i></p> <p><i>5. The 5year DDP prepared and submitted to NPA</i></p> <p><i>1.Induction of LLGs in development planning and budgeting in all LLGs and TCs</i></p> <p><i>2.Holding of Village bottom up development planning and budgeting meetings in all LLGs and TCs</i></p> <p><i>3.Technical support and guidance to the LLGs in preparation of their 5year development plans</i></p> <p><i>4.Induction of Heads of Department in development planning</i></p> <p><i>5.Preparation and submission of the</i></p> | <p>1.LLGs inducted in development planning and budgeting in all LLGs and TCs</p> <p>2. Heads of Department inducted in development planning and budgeting</p> <p>1.LLGs inducted in development planning and budgeting in all LLGs and TCs</p> <p>2.Village bottom up development planning meetings held in all LLGs and TCs</p> <p>3.LLGs supported and guided in preparation of their 5year development plans</p> <p>4. Heads of Department inducted in development planning and budgeting</p> | <p>1.Village bottom up development planning meetings held in all LLGs and TCs</p> <p>2.LLGs supported and guided in preparation of their 5year development plans</p> | <p>1.LLGs supported and guided in preparation of their 5year development plans</p> <p>2. The draft 5year DDP prepared and submitted to NPA</p> |
|--|--|--|--|--|

Vote:523 Kayunga District

FY 2019/20

	project identificat ion and formulatio n process	5year DDP to NPA.					
<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	0	0	0	0	0
Total For KeyOutput	0	0	12,000	3,000	3,000	3,000	3,000

Output: 13 83 07Management Information Systems

Non Standard Outputs:	Data activities coordinated in the district staff lists updated for budgeting and reporting	Data activities coordinated in the district staff lists updated for budgeting and reporting	1. Staff lists updated for the departments for FY2019/20 2. Salary reports updated for the departments in FY2019/20 1. Updating of staff lists for the departments for FY2019/20 2. update of Salary reports for the departments in FY2019/20	1. Q4 Staff lists updated for the departments for FY2018/19 2. Q1 Salary reports updated for the departments in FY2019/20	1. Q1 Staff lists updated for the departments for FY2019/20 2. Q2 Salary reports updated for the departments in FY2019/20	1. Q2 Staff lists updated for the departments for FY2019/20 2. Q3 Salary reports updated for the departments in FY2019/20	1. Q3 Staff lists updated for the departments for FY2019/20 2. Q4 Salary reports updated for the departments in FY2019/20
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	2,000	500	500	500	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	2,000	1,500	2,000	500	500	500	500

Class Of OutPut: Capital Purchases

Output: 13 83 72Administrative Capital

Non Standard Outputs:	Quarterly DDEG reports prepared DDEG projects	Quarterly DDEG reports prepared DDEG projects	1. BOQs prepared for the DDEG projects to be	1. BOQs prepared for the DDEG projects to be	1. All DDEG projects for FY2019/20	1. All DDEG projects for FY2019/20	1. All DDEG projects in FY2019/20
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Vote:523 Kayunga District

FY 2019/20

monitored ,supervised and coordinated for FY2018/19 Birth registration exercise in Four LLGs of Kayunga, Nazigo, Kangulumira Kitimbwa and Kayunga TC carried out Data entry for registered births under NIRA supported by UNICEF in the four sub counties of Kayunga, Nazigo, Kangulumira ,Kitimbwa and Kayunga TC Birth notifications printed and distributed to the beneficiary communities in the four subcounties Bills of quantities for the projects to be implemented in the financial year prepared Environmental screening of projects to be implemented in the FY 2018/ 19 carried out Projects to be implemented in FY2019/20 appraised Prepare Quarterly DDEG reports for the FY 2018/19 Monitor , supervise and coordinate implementation of projects for FY	<i>monitored ,supervised and coordinated for FY2018/19 Birth registration exercise in Four LLGs of Kayunga, Nazigo, Kangulumira Kitimbwa and Kayunga TC carried out Bills of quantities for the projects to be implemented in the financial year prepared Environmental screening of projects to be implemented in the FY 2018/ 19 carried out Projects to be implemented in FY2019/20 appraised Data entry for registered births under NIRA supported by UNICEF in the four sub counties of Kayunga, Nazigo, Kangulumira ,Kitimbwa and Kayunga TC Quarterly DDEG reports prepared monitored ,supervised and coordinated for FY2018/19 DDEG projects for FY2018/19 launched</i>	<i>implemented in FY2019/20. 2.All DDEG projects in FY2019/20 environmentally assessed and certified. 3. All DDEG projects for FY2019/20 launched and commissioned. 4. All DDEG projects for FY2019/20 monitored by technical team and DEC. 5.All DDEG projects for FY2019/20 supervised. 6.DDEG workplan for FY2019/20 prepared and submitted to OPM and other line ministries. 7.DDEG quarterly performance reports prepared and submitted to OPM and other line ministries. 8.Furniture and office shelves procured for the departments of administration,Procurement Finance and the council hall 9.Slashing machines procured for the district Head Quarters. 10.The district head quarters beautified. 11All DDEG projects monitored by the RDCs office. 12.</i>	implemented in FY2019/20. 2.All DDEG projects in FY2019/20 environmentally assessed. 3. Q4 DDEG quarterly performance report prepared and submitted to OPM 4.Slashing machines procured for the district Head Quarters. 5.UNICEF-NIRA registration of children below 5 years Coordinated and carried in the district	launched. 2.All DDEG projects for FY2019/20 supervised. 3. Q1 DDEG quarterly performance reports prepared and submitted to OPM. 4.Furniture, office shelves, laptop and security cameras procured 5.The district head quarters beautified UNICEF-NIRA registration of children below 5 years 6.Coordinated and carried in the district	monitored by technical team and DEC. 2.All DDEG projects for FY2019/20 supervised. 3.DDEG workplan for FY2019/20 prepared and submitted to OPM and other line ministries. 4.Q3 DDEG quarterly performance reports prepared and submitted to OPM. 5. All DDEG projects monitored by the RDCs office. 6. DDEG projects to be implemented in FY2020/21 appraised. 7. All DDEG projects monitored by the RDCs office. 8. DDEG projects to be implemented in FY2020/21 appraised	environmentally certified. 2.All DDEG projects for FY2019/20 supervised. 2. All DDEG projects for FY2019/20 monitored by technical team and DEC. 3. All DDEG projects for FY2019/20 commissioned. 4.DDEG workplan for FY2019/20 prepared and submitted to OPM and other line ministries. 5. Q3. DDEG quarterly performance reports prepared and submitted. 6. All DDEG projects monitored by the RDCs office. 7. DDEG projects to be implemented in FY2020/21 appraised
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Vote:523 Kayunga District

FY 2019/20

2018/19 Carry out birth registration exercise in Four LLGs of Kayunga, Nazigo, Kangulumira Kitimbwa and Kayunga TC Carry out data entry for birth registration under NIRA supported by UNICEF in the four sub counties of Kayunga, Nazigo, Kangulumira ,Kitimbwa and Kayunga TC Preparation of bills of quantities for the projects to be implemented in the financial year 2018/19 Carry out environmental screening of projects to be implemented in the FY 2018/ 19 Appraise projects to be implemented in FY2019/20

DDEG projects to be implemented in FY2020/21 appraised. 13. UNICEF-NIRA registration of children below 5 years Coordinated and carried in the district.1. Preparation of BOQs for the DDEG projects to be implemented in FY2019/20. 2.Carrying out of Environmental impact assessment and certification of all DDEG projects in FY2019/20. 3. Launching and commissioning of DDEG projects for FY2019/20 4. Monitoring of DDEG projects for FY2019/20 by technical team and DEC. 5.Supervision of DDEG projects for FY2019/20 by SOW. 6.Preparation and submission of DDEG workplan for FY2019/20 to OPM and other line ministries. 7.Preparation of DDEG quarterly performance reports and submission to OPM and other line ministries. 8.Procurement of

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FY 2019/20

furniture and office shelves for the department of administration,procurement, finance and the council hall 9.Procurement of slashing machines for the district Head Quarters. 10.Beautification of the district head quarters. 11.Monitoring of DDEG projects by the RDCs office. 12. Appraisal of all DDEG projects to be implemented in FY2020/21. 13. Coordination and carrying out of UNICEF-NIRA registration of children below 5 years in 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>	33,471	24,714	80,779	26,820	34,820	9,570	9,570
<i>External Financing:</i>	83,000	83,000	10,000	2,500	2,500	2,500	2,500
Total For KeyOutput	116,471	107,714	90,779	29,320	37,320	12,070	12,070
<i>Wage Rec't:</i>	65,951	49,463	88,800	22,200	22,200	22,200	22,200
<i>Non Wage Rec't:</i>	26,000	19,500	44,165	10,866	10,866	10,866	11,566
<i>Domestic Dev't:</i>	33,471	24,714	80,779	26,820	34,820	9,570	9,570
<i>External Financing:</i>	83,000	83,000	10,000	2,500	2,500	2,500	2,500
Total For WorkPlan	208,421	176,677	223,744	62,386	70,386	45,136	45,836

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FY 2019/20

Workplan 11 Internal Audit

Quarterly Workplan Outputs for FY 2019/20

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

Class Of OutPut: Higher LG Services

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FY 2019/20

Output: 14 82 01Management of Internal Audit Office

Non Standard Outputs:	Staff Salaries paid at the District Headquarters Procured Fuel and Stationery at District Headquarters Prepared and Submitted Reports to various Offices Maintained and serviced office equipment and motor cycle at the District Headquarters Attend works shops and seminars Validate payroll for four quarters at the district headquarters Validate Payroll. Preparation of procurement plan and requisitions. Reports Prepared	<i>Staff Salaries paid for 3 months at the District Headquarters. Procured Fuel and Stationery at District Headquarters. Prepared and Submitted Reports to various Offices. Maintained and serviced office equipments. Attend works shops and seminars Staff Salaries paid for 3 months at the District Headquarters. Procured Fuel and Stationery at District Headquarters. Prepared and Submitted Reports to various Offices. Maintained and serviced office equipments. Attend works shops and seminars</i>	<i>Procured fuel at the district head quarters. Preparation of requisition for a Local Purchase order,making a request and then finally making the payment process.</i>	Procured fuel at the district head quarters.	Procured fuel at the district head quarters.	Procured fuel at the district head quarters.	Procured fuel at the district head quarters.
Wage Rec't:	48,551	36,413	64,800	16,200	16,200	16,200	16,200
Non Wage Rec't:	8,075	6,350	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	56,626	42,763	69,800	17,450	17,450	17,450	17,450

Output: 14 82 02Internal Audit

Non Standard Outputs:	Paid subscription fee to professional	<i>Witness closure of books of accounts</i>	<i>Procured office stationery at the</i>	Procured office stationery at the	Procured stationery at the	Procured office stationery at the	Procured office stationery at the
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FY 2019/20

bodies i.e. ICPAU, IIA and LOGIAA Witness closure of books of accounts at the District headquarters and 8 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga, Busaana, Kangulumira and Nazigo SC Verified utilization of USE and UPE capitation grant in 21 and 167 government aided Secondary schools and primary schools respectively Inspected utilization of PHC Non wage in 24Health Centers and main hospital. Carried out 4 monitoring visits in 8 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga, Busaana, Kangulumira and Nazigo SC Auditing 11 departments at the district headquarters and 8 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga, Busaana, Kangulumira and Nazigo SC Carry out field visits. Payment of allowances. Procure fuel, stationary.	<i>at the District headquarters and 8 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga, Busaana, Kangulumira and Nazigo SC Inspected utilization of PHC Non wage in 24Health Centers and main hospital. Carried out 1 monitoring visits in 8 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga, Busaana, Kangulumira and Nazigo SC</i> Verified utilization of USE and UPE capitation grant in 21 and 167 government aided Secondary schools and primary schools respectively Paid subscription fee to professional bodies i.e. ICPAU, IIA and LOGIAA. Carried out 1 monitoring visits in 8 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga, Busaana, Kangulumira and Nazigo SC	<i>district head quarters. Maintained and serviced office equipments at the district head quarters. Conducted verification of utilisation of PHC, UPE, USE in all Health centres and schools in 8LLG OF Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga ,Nazigo and Kangulumira. Conducted field visits and meetings in 8 LLG and district head quarters. Conducted quartely statutory audits at the district head quarters and in all LLGS to witness closure of books of accounts.Preparation of procurement requisitions and requests. Carry out field visits in LLGs. payment of allowances. Preparation of field reports. Maintaining and servicing of all office equipments at the district head quarters. Auditing 11 departments at the district head quarters and 8 LLGs of Galiraya ,</i>	District Head Quarters. Witness closure of books of Accounts Submitted quarterly internal audit report for quarter 4 to the Ministry of Local Government,Office of the auditor General,and Ministry of Local Government.	District Head Quarters. Submitted Quarterly internal Audit Report for Quarter 1. Attended workshops and seminars. Conducted quarterly statutory audit at the District Head Quarters and the 8LLGs of Kayonza,Kangulu mira,Kitimbwa,Bbaale,Galiraya,Kayunga,Busaana and Nazigo	District Head Quarters. Conducted verification of utilization of PHC,UPE,USE in all Health centres and schools in 8LLGS of Galiraya,Bbaale,Kayonza,Kitimbwa,Busaana,Kangulumira,Nazigo and Kayunga. Submitted quarterly internal audit report for quarter 2 to the ministry of Local Government,Office of the Auditor General and Ministry of Finance.	District Head Quarters. Conducted quarterly internal audit at the District head quarters and the 8LLGs of Kangulumira,Nazigo,Busaana,Kayonza,Kitimbwa,Kayunga. Submitted quarterly internal audit report for quarter 3 to the Ministryof Local Government,office of Auditor General and Ministry of finance.
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Vote:523 Kayunga District

FY 2019/20

		Report writing. Conduct meetings	<i>Bbaale, Kayonza, Kitimbwa, Kayunga, Busaana , Kangulumira and Nazigo. writting quartely audit reports ,</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	14,925	11,919	15,000	3,750	3,750	3,750	3,750
<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	14,925	11,919	15,000	3,750	3,750	3,750	3,750
<i>Wage Rec't:</i>	48,551	36,413	64,800	16,200	16,200	16,200	16,200
<i>Non Wage Rec't:</i>	23,000	18,269	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 WorkPlan	71,551	54,682	84,800	21,200	21,200	21,200	21,200

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FY 2019/20

Workplan 12 Trade, Industry and Local Development

Quarterly Workplan Outputs for FY 2019/20

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

Class Of OutPut: Higher LG Services

Output: 06 83 01Trade Development and Promotion Services

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

*22 meetings held
Procurement of stationery.
Payment of allowances to the facilitators.Trainin
g of the business community on
Business policies and legal framework.*

1Trained business community on business policies.

1 Training of the business community on policies conducted.

1Trained business community on opportunities and business policies.

Trained business community on opportunities and business policies.

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Non Standard Outputs:

-Traders mobilised to form Groups and Associations. - Awareness among Business owners created on formalisation and Registration of their Businesses. - Quarterly Meetings with Traders conducted. -Two Groups assisted to exhibit in National and Regional Trade Fairs. - Policy Assurance measures promoted. - Business premises inspected for compliance with relevant Laws. - Inspection of Business premises. -Mobilisation of Traders. - Procurement of fuel for field visits. -holding meetings with stakeholders

Traders mobilised to form Groups and Associations.
-Awareness among Business owners created on formalisation and Registration of their Businesses.
-Quarterly Meetings with Traders conducted.
-Two Groups assisted to exhibit in National and Regional Trade Fairs.
-Policy Assurance measures promoted.
- Business premises inspected for compliance with relevant Laws.

Traders mobilised to form Groups and Associations.
-Awareness among Business owners created on formalisation and Registration of their Businesses.
-Quarterly Meetings with Traders conducted.
-Two Groups assisted to exhibit in National and Regional Trade Fairs.
-Policy Assurance measures promoted.
- Business premises inspected for compliance with relevant Laws.

Traders mobilised to form Groups and Associations.
-Awareness among Business owners created on formalisation and Registration of their Businesses.
-Quarterly Meetings with Traders conducted.
-Two Groups assisted to exhibit in National and Regional Trade Fairs.
-Policy Assurance measures promoted.
- Business premises inspected for compliance with relevant Laws.

Traders mobilised to form Groups and Associations.
-Awareness among Business owners created on formalisation and Registration of their Businesses.
-Quarterly Meetings with Traders conducted.
-Two Groups assisted to exhibit in National and Regional Trade Fairs.
-Policy Assurance measures promoted.
- Business premises inspected for compliance with relevant Laws.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	2,923	731	731	731	731
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,923	731	731	731	731

Output: 06 83 02Enterprise Development Services

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

2Assisted enterpr

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0	0	0
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<i>Non Wage Rec't:</i>	0	0	1,500	375	375	375	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 KeyOutput	0	0	1,500	375	375	375	375

Output: 06 83 03Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB

4Certification by UNBS. Improvement of the sanitation facilities where production is done.4 producer groups linked to International markets.

1Linked 1 producer group to International market.

1Linked 1producer group to International market.

1Linked 1 producer group to International market.

1Linked 1 producer group to International market.

Non Standard Outputs:

-Farmers linked to both Local and International Markets with Support of Uganda Export Promotions Board. -Market Information collected and disseminated.- Liaising with Market Information centers to collect data on commodity prices. - Mobilisation of Farmers for sensitisation about existance of markets for their products.

-Farmers linked to both Local and International Markets with Support of Uganda Export Promotions Board. -Market Information collected and disseminated.

-Farmers linked to both Local and International Markets with Support of Uganda Export Promotions Board. -Market Information collected and disseminated.

-Farmers linked to both Local and International Markets with Support of Uganda Export Promotions Board. -Market Information collected and disseminated.

-Farmers linked to both Local and International Markets with Support of Uganda Export Promotions Board. -Market Information collected and disseminated.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	0	0	1,000	250	250	250	250
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Output: 06 83 04Cooperatives Mobilisation and Outreach Services

Non Standard Outputs:

<i>Rejuvention of defucted Cooperatives in Nazigo Town Counil,Kangulumira Town Council and the 8 Sub Counties. Hold Arbitration meetings Hold activation meetings with the former members, Ensured renew membership,shareh olding and mobilize members into saving. Call arbitration meetings with warring parties.</i>	Rejuvention of defucted Cooperatives in Nazigo Town Council AND 8 Sub Counties of Kangulumira,Nazigo,Kayunga,Busaana,,Kitimbwa,Kayona,Bbaale and Galiraya.	Rejuvention of defucted Cooperatives in Nazigo Town Council and 8sub counties of Kangulumira,Nazigo,Kayunga,Busaana,Kitimbwa,Kayona,Bbaale and Galiraya	Rejuvention of defucted Cooperatives in Nazigo Town Council and 8 sub counties of Kangulumira,Nazigo,Kayunga,Busaana,Kitimbwa,Kayona, Bbaale and Galiraya.	Rujention of defucted Cooperatives in Nazigo Town Council and 8 sub counties of Kangulumira,Nazigo,Kayunga,Busaana,Kitimbwa,Kayona,Bbaale and Galiraya.
0	0	0	0	0
0	2,500	625	625	625
0	0	0	0	0
0	0	0	0	0
0	2,500	625	625	625

Output: 06 83 05Tourism Promotional Services

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Non Standard Outputs:

-Tourism Sites Identified and Profiled. -Tourism Sites marketed on the District Website.-Collecting Data on existing Tourism sites. - Documenting/profiling the identified Tourism sites. - Meeting with Tour Operators. - Attending meetings at Ministries of Trade, MoLG, OPM, etc.

-Tourism Sites Identified and Profiled.

-Tourism Sites Identified and Profiled.

-Tourism Sites Identified and Profiled.

-Tourism Sites Identified and Profiled.

-Tourism Sites marketed on the District Website.

-Tourism Sites marketed on the District Website.

-Tourism Sites marketed on the District Website.

-Tourism Sites marketed on the District Website.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	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	0	0	2,000	500	500	500	500

Output: 06 83 06Industrial Development Services

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

5Reporting on the nature of value addition support existing and needed.Reported on the nature of value addition support existing and needed in Bbaale S/C,Kayonza S/C,Kayunga T/C AND Kangulumira S/C

2Assessed the nature of value addition support existing and needed on 2 facilities in Kayonza S/C AND Kangulumira S/C

11 Facility assessed on the nature of value addition support needed and existing in Nazigo S/C

11 Facility assessed on the nature of value addition support needed and existing in Kayunga S/C

11 Facility assessed on the nature of value addition support needed in Bbaale S/C

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No. of value addition facilities in the district			8Data collection of Value addition facilities 8 Value added facilities in Bbaale S/C,Kayonza S/C,Nazigo S/C AND Kangulumira S/C	2Monitored 2 value addition facilities in Bbaale S/C	2Monitored 2 value addition facilities in Kangulumira S/C	2Monitored 2 value addition facilities in Kayunga T/C	2Monitored 2 value addition facilities in Kayunga TC
Non Standard Outputs:			-Data collected on Agro-Processing facilities in the District. -Industrial Development Agencies collaborated with to promote Industrial Development. These Include, Uganda Development Corporation, NAADS Secretariat, Uganda Industrial Research Institute, Uganda Export Promotion Board etc.--Holding meetings with Industrial Development Agencies to promote Industries. -Collection of Data on Agro-processing facilities.	-Data collected on Agro-Processing facilities in the District. -Industrial Development Agencies collaborated with to promote Industrial Development. These Include, Uganda Development Corporation, NAADS Secretariat, Uganda Industrial Research Institute, etc.	-Data collected on Agro-Processing facilities in the District. -Industrial Development Agencies collaborated with to promote Industrial Development. These Include, Uganda Development Corporation, NAADS Secretariat, Uganda Industrial Research Institute, etc.	-Data collected on Agro-Processing facilities in the District. -Industrial Development Agencies collaborated with to promote Industrial Development. These Include, Uganda Development Corporation, NAADS Secretariat, Uganda Industrial Research Institute, etc.	-Data collected on Agro-Processing facilities in the District. -Industrial Development Agencies collaborated with to promote Industrial Development. These Include, Uganda Development Corporation, NAADS Secretariat, Uganda Industrial Research Institute, etc.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,000	250	250	250	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	0	0	1,000	250	250	250	250

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Output: 06 83 08Sector Management and Monitoring

Non Standard Outputs:

			<i>-Salaries paid to Departmental staff.</i>	<i>-Salaries paid to Departmental staff.</i>	<i>-Salaries paid to Departmental staff.</i>	<i>-Salaries paid to Departmental staff.</i>	<i>-Salaries paid to Departmental staff.</i>
			<i>-Performance of the various service delivery Units Monitored and Spervised. - Achievements and Challenges reported to CAO, DEC and the relevant Ministries as reported by the service delivery units. -Laptop, Heavy Duty Printer and Office Stationery procured and other ICT Accessories like Toner,Internet Data among others.--Payment of salaries to staff. - Carry out Monitoring and Supervision of Delivery Service Units. -Preparation of Reports to CAO, DEC and the line Ministries. - Sourcing suppliers of Laptops, Printer and Stationery.</i>	<i>-Performance of the various service delivery Units Monitored and Spervised. -Achievements and Challenges reported to CAO, DEC and the relevant Ministries as reported by the service delivery units. ICT Supplies and other accesories. -Laptop, Heavy Duty Printer and Office Stationery procured</i>	<i>-Performance of the various service delivery Units Monitored and Spervised. -Achievements and Challenges reported to CAO, DEC and the relevant Ministries as reported by the service delivery units. ICT Supplies and other accesories. -Laptop, Heavy Duty Printer and Office Stationery procured</i>	<i>-Performance of the various service delivery Units Monitored and Spervised. -Achievements and Challenges reported to CAO, DEC and the relevant Ministries as reported by the service delivery units. ICT Supplies and other accesories. -Laptop, Heavy Duty Printer and Office Stationery procured</i>	<i>-Performance of the various service delivery Units Monitored and Spervised. -Achievements and Challenges reported to CAO, DEC and the relevant Ministries as reported by the service delivery units. ICT Supplies and other accesories. -Laptop, Heavy Duty Printer and Office Stationery procured</i>
<i>Wage Rec't:</i>	0	0	55,200	13,800	13,800	13,800	13,800
<i>Non Wage Rec't:</i>	0	0	5,000	750	2,750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	0	0	60,200	14,550	16,550	14,550	14,550
<i>Wage Rec't:</i>	0	0	55,200	13,800	13,800	13,800	13,800
<i>Non Wage Rec't:</i>	0	0	15,923	3,481	5,481	3,481	3,481
<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	71,123	17,281	19,281	17,281	17,281

N/A