

Vote:530 Kyenjojo District

FY 2019/20

Foreword

The Approved District Work plan for Financial Year 2019/2020 continue to target actions that are geared towards fulfilling the Vision of the District; "A Healthy, Productive and Prosperous Population".

Further, this Work Plan is focused on fulfilling the District's Mission; "To Achieve sustainable social economic development for the people of Kyenjojo in conformity with National and Local Priorities". Amidst unlimited Public demands, this Work Plan aims at aligning the District limited resources to the top most priorities.

This fifth and last Work Plan is a derivative of the Five Year District Development Plan and in line with the Budget Frame Work Paper for FY 2019/2020. It has been prepared in accordance with the provisions of Section 36 (3) of the Local Governments ACT, CAP 243 under the guidance of new national planning frame work (NDP). This plan gives the strategic direction for the district in the coming one year i.e. 2019/2020. The District will focus its attention on the following key priority areas;-

- a) Good Governance; by practicing democratic principles and the rule of the law.
- b) Poverty reduction, through enhancement of sustainable growth in the incomes of the poor, building strong Social and Economic infrastructure, strategic development and use of Public resources more efficiently and optimally.
- c) Enhancement of productivity; through provision of an enabling environment to the Communities in respect of good infrastructure, especially access and feeder , provision of water to the remaining parts of the district, solving land crisis through surveying and titling of land for the poor Households in some parts of the District will continue to be areas of focus.
- d) Provision of improved Health Service through optimal operationalization of the Health guidelines on employment, fully operationalization existing Health facilities, and expansion of others to create more space for patients and their attendants.
- e) Provision of quality Education through improving Teachers' welfare, School infrastructure development and rehabilitation of decaying historical Schools.
- f) To increase the resource envelope, formulation of ordinances, hire and proper management of District assets, Construction of modern Markets and carrying out property valuation in order to levy property rates, will also be given more attention.

The District is committed to Operation and Maintenance (O&M) of facilities being put in place as it is very critical for their sustainability. Each project in this plan has a component of O&M and funding prioritized for the same.

I wish to express my appreciation to all those who worked tirelessly to produce this Work Plan. I thank Members of the Budget Desk, District Technical Planning Committee, the Planning Department Staff, The District Executive Committee Members, District Councilors, Lower Local Governments and all the implementing Partners for their commitment in the preparation and production of this document. Finally, on behalf of the Technocrats, I pledge total commitment towards the implementation of this Work Plan. I call upon the District Executive Committee, the District Council, District Technical Planning Committee Members, Lower Local Government Officials, Partners in Development and the Community at large to join hands towards the implementation of this Work Plan, for a better Livelihood of the Communities living in Kyenjojo District.

FOR GOD AND MY COUNTRY



Samuel Ruhweza Kaija

Vote:530 Kyenjojo District

FY 2019/20

SECTION A: Workplans for HLG

Workplan 1a Administration

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--	--	---	--	---	--	--

Programme: 13 81 District and Urban Administration

Class Of OutPut: Higher LG Services

Output: 13 81 01Operation of the Administration Department

Vote:530 Kyenjojo District

FY 2019/20

Non Standard Outputs:	Operation of Administration Department-Procurement of News Papers. - Payment of mobile internet. Facilitation of assorted welfare items. - procurement of assorted stationary , printing and bidding items. - Procurement of Asorted office items. Payment of ULGA subscription. - Facilitation of Airtime for office communications. - Procurement pf Asorted computer consumables. - Procurement of Monthly Fuel for office running. - Facilitation of office Travels . - Payment for Repairs, Services and Vehicle Mentainance . - Facilitaion for Incapacity , Death and Burial expenses. - Payment of Fines , Penalties and Couts fees. - Facilitation of Donations.	Operation of the Administration Department Procurement of News Papers. - Payment of mobile internet. Facilitation of assorted welfare items. - procurement of assorted stationary , printing and bidding items. - Procurement of Assorted office items. Payment of ULGA subscription. - Facilitation of Airtime for office communications. - Procurement of Asorted computer consumables. - Procurement of Monthly Fuel for office running. - Facilitation of office Travels . - Payment for Repairs, Services and Vehicle Mentainance . - Facilitaion for Incapacity , Death and Burial expenses. - Payment of Fines ,Penalties and Couts fees. - Facilitation of Donations.	Operation of the Administration Department	Operation of the Administration Department	Operation of the Administration Department	Operation of the Administration Department
Wage Rec't:	2,150,761	1,613,071	0	0	0	0
Non Wage Rec't:	100,691	75,518	89,848	22,462	22,462	22,462

Vote:530 Kyenjojo District

FY 2019/20

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,251,452	1,688,589	89,848	22,462	22,462	22,462	22,462

Output: 13 81 02Human Resource Management Services

%age of LG establish posts filled

*90%- Payment of staff salaries
- Payment of Pension and staff arrears.
- 03 National celebrations including independence day, NRM anniversary and end of year party conducted*

Newly recruited staff facilitated with settlement allowance

*Data Capture/pay roll approval and Pay change reports submission
- Procurement of Fuel.
- Facilitation of Travels.
- Payment for Airtime.
- Procurement of Cartridges.
- Payment for News papers.*

*- Payment of staff salaries
- Payment of Pension and staff arrears.
- 03 National celebrations*

90%- Payment of staff salaries

90%- Payment of staff salaries

90%- Payment of staff salaries

90%- Payment of staff salaries

Vote:530 Kyenjojo District

FY 2019/20

*including
independence day,
NRM anniversary
and end of year
party conducted*

*Newly recruited
staff facilitated
with settlement
allowance*

*Data Capture/pay
roll approval and
Pay change reports
submission
- Procurement of
Fuel.
- Facilitation of
Travels.
- Payment for
Airtime.
- Procurement of
Cartridges.
- Payment for News
papers.*

*Payment by 28th of
every month%age
of pensioners paid
by 28th of every
month %age of
pensioners paid by
28th of every
month*

*80% Appoint staff
appraised .
Confirm
staffAtleast all
newly appointed
staff members
appraised by close
of f/y .*

%age of pensioners paid by 28th of every month

%age of staff appraised

20% Atleast all newly appointed staff members appraised by close of f/y .

20% Atleast all newly appointed staff members appraised by close of f/y .

20% Atleast all newly appointed staff members appraised by close of f/y .

20% Atleast all newly appointed staff members appraised by close of f/y .

Vote:530 Kyenjojo District

FY 2019/20

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

50%80 percent of staff paid monthly salary by 28th of each month.
pay staff by 28th of each month80 percent of staff paid monthly salary by 28th of each month.
pay staff by 28th of each month

60%80 percent of staff paid monthly salary by 28th of each month.
pay staff by 28th of each month

60%80 percent of staff paid monthly salary by 28th of each month.
pay staff by 28th of each month

60%80 percent of staff paid monthly salary by 28th of each month.
pay staff by 28th of each month

60%80 percent of staff paid monthly salary by 28th of each month.
pay staff by 28th of each month

Non Standard Outputs:

Human resource Management- Payment of staff salaries - Payment of Pension and staff arrears. - 03 National celebrations including independence day, NRM anniversary and end of year party conducted Newly recruited staff facilitated with settlement allowance Data Capture/pay roll approval and Pay change reports submission - Procurement of Fuel. - Facilitation of Travels. - Payment for Airtime. - Procurement of Cartridges. - Payment for News papers.

Human Resource Management ServicesPayment of salary, gratuity,pension,inl and travel,airtime, stationary,settleme nt allowance,welfare and entertainment. Payment for news papers , procurement of cartridges Participate in the national cerebation

Payment of salary, gratuity, pension, inland travel, airtime, stationary, settlement allowance, welfare and entertainment. Payment for newspapers, Procurement of cartridges Participate in the national cerebation

Payment of salary, gratuity, pension, inland travel, airtime, stationary, settlement allowance, welfare and entertainment. Payment for newspapers, Procurement of cartridges Participate in the national cerebation

Payment of salary, gratuity, pension, inland travel, airtime, stationary, settlement allowance, welfare and entertainment. Payment for newspapers, Procurement of cartridges Participate in the national cerebation

Payment of salary, gratuity, pension, inland travel, airtime, stationary, settlement allowance, welfare and entertainment. Payment for newspapers, Procurement of cartridges Participate in the national cerebation

Wage Rec't:	0	0	2,164,401	541,100	541,100	541,100	541,100
Non Wage Rec't:	1,453,427	1,090,068	1,795,022	448,755	448,755	448,755	448,755
Domestic Dev't:	0	0	0	0	0	0	0

Vote:530 Kyenjojo District

FY 2019/20

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,453,427	1,090,068	3,959,423	989,856	989,856	989,856	989,856

Output: 13 81 03Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan			<i>80%Availability and implementation of LG capacity building policy and plan</i>	80% Availability and implementation of LG capacity building policy and plan	80% Availability and implementation of LG capacity building policy and plan	80% Availability and implementation of LG capacity building policy and plan	80% Availability and implementation of LG capacity building policy and plan
No. (and type) of capacity building sessions undertaken			<i>4 Four staff trained in PGD at MMU and UMI Kampala. Four staff trained in PGD at MMU and UMI Kampala.</i>	4 Four staff trained in PGD at MMU and UMI Kampala.	4 Four staff trained in PGD at MMU and UMI Kampala.	4 Four staff trained in PGD at MMU and UMI Kampala.	4 Four staff trained in PGD at MMU and UMI Kampala.
Non Standard Outputs:	Capacity Building for HLG	<i>n/an/a</i>	support career development courses for 4 staff for PGD, support skills development courses, support staff attending workshops and seminars.	Four staff trained in PGD at MMU and UMI Kampala. TRAINING OF STAFF FOR SHORT COURSES, WORKSHOPS, SEMINARS	Four staff trained in PGD at MMU and UMI Kampala. TRAINING OF STAFF FOR SHORT COURSES, WORKSHOPS, SEMINARS	Four staff trained in PGD at MMU and UMI Kampala. TRAINING OF STAFF FOR SHORT COURSES, WORKSHOPS, SEMINARS	Four staff trained in PGD at MMU and UMI Kampala. TRAINING OF STAFF FOR SHORT COURSES, WORKSHOPS, SEMINARS
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	40,000	10,000	10,000	10,000	10,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	40,000	10,000	10,000	10,000	10,000

Output: 13 81 04Supervision of Sub County programme implementation

Vote:530 Kyenjojo District

FY 2019/20

Non Standard Outputs:	Supervision of Sub County programme implementation	supervision of 19 lower local governmentssupervision of 19 lower local goverments	Supervision of Sub County programme implementation Transfers to LLGs to handle recurrent and development expenditures	Supervision of Sub County programme implementation	Supervision of Sub County programme implementation	Supervision of Sub County programme implementation	Supervision of Sub County programme implementation
	support lower local government in implementation of projects. supervision of lower council staff, follow up complicity on policies						
<i>Wage Rec't:</i>	0	0	868,212	217,053	217,053	217,053	217,053
<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	868,212	217,053	217,053	217,053	217,053

Output: 13 81 05Public Information Dissemination

Non Standard Outputs:	Public Information Dissemination	Public Information Dissemination					
	Public Information Dissemination						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,997	4,498	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	5,997	4,498	0	0	0	0	0

Output: 13 81 06Office Support services

Vote:530 Kyenjojo District

FY 2019/20

Non Standard Outputs:	Office support services Office support services		Office Support servicesprocurement of stationary, cleaning services, welfare and entertainment,maintenance of equipments and furniture, payment of travel expenses	Procurement of stationary, cleaning services, welfare and entertainment, maintenance of equipment's and furniture, payment of travel expenses	Procurement of stationary, cleaning services, welfare and entertainment, maintenance of equipment's and furniture, payment of travel expenses	Procurement of stationary, cleaning services, welfare and entertainment, maintenance of equipment's and furniture, payment of travel expenses	Procurement of stationary, cleaning services, welfare and entertainment, maintenance of equipment's and furniture, payment of travel expenses
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	34,000	25,500	38,100	9,525	9,525	9,525	9,525
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	34,000	25,500	38,100	9,525	9,525	9,525	9,525

Output: 13 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:	Payroll and Human Resource Management Systems.- pprocure stationary , PAYment for catridges, Facilitate distribution of pay slips to respective entities. Pay for Telecom services. - Facilitate travels.	n/an/a	-Payroll and Human Resource Management Systems Manage payroll and district employees procure stationary, procure cartridges facilitate distribution of pay slips to respective entities Procure airtime facilitate official travels	Manage payroll and district employees Procure stationary, Procure cartridges Facilitate distribution of pay slips to respective entities Procure airtime Facilitate official travels	Manage payroll and district employees Procure stationary, Procure cartridges Facilitate distribution of pay slips to respective entities Procure airtime Facilitate official travels	Manage payroll and district employees Procure stationary, Procure cartridges Facilitate distribution of pay slips to respective entities Procure airtime Facilitate official travels	Manage payroll and district employees Procure stationary, Procure cartridges Facilitate distribution of pay slips to respective entities Procure airtime Facilitate official travels
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	12,013	9,010	12,013	3,003	3,003	3,003	3,003
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	12,013	9,010	12,013	3,003	3,003	3,003	3,003

Output: 13 81 11Records Management Services

Vote:530 Kyenjojo District

FY 2019/20

%age of staff trained in Records Management			70Registries/records for 11 Departments managed Registries/records for 11 Departments managed					
Non Standard Outputs:	Record and information management-Facility Travels for Registries/records for 11 Departments managed	Record and information management	Records Management ServicesFacilitate the registry staff, Manage records of the district staff Records and information management Deliver documents, letters , and messages to staff					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	3,000	2,250	3,127	782	782	782	782	782
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	3,127	782	782	782	782	782

Vote:530 Kyenjojo District

FY 2019/20

Output: 13 81 12Information collection and management

Non Standard Outputs:	Information collection and management Collection and dissemination of information to and from media houses and other platforms,	collection of data from LLGs collection of data from LLGs	Information collection and management Conduct radio talk shows Display of information on notice boards Distribution of information to stake holders	Conduct radio talk shows Display of information on notice boards Distribution of information to stake holders	Conduct radio talk shows Display of information on notice boards Distribution of information to stake holders	Conduct radio talk shows Display of information on notice boards Distribution of information to stake holders	Conduct radio talk shows Display of information on notice boards Distribution of information to stake holders
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	4,500	1,125	1,125	1,125	1,125
<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	0	0	4,500	1,125	1,125	1,125	1,125

Class Of OutPut: Capital Purchases

Output: 13 81 72Administrative Capital

Non Standard Outputs:	Administrative Capital Conduct CBG activities	Administrative Capital Conduct CBG activities	Administrative Capital One Motor cycle procured	Administrative Capital	Administrative Capital	Administrative Capital	Administrative Capital
<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>	40,000	30,000	10,000	2,500	2,500	2,500	2,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	40,000	30,000	10,000	2,500	2,500	2,500	2,500
<i>Wage Rec't:</i>	2,150,761	1,613,071	3,032,613	758,153	758,153	758,153	758,153
<i>Non Wage Rec't:</i>	1,609,128	1,206,843	1,942,610	485,652	485,652	485,652	485,652
<i>Domestic Dev't:</i>	40,000	30,000	50,000	12,500	12,500	12,500	12,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	3,799,889	2,849,914	5,025,223	1,256,306	1,256,306	1,256,306	1,256,306

Vote:530 Kyenjojo District

FY 2019/20

Workplan 2 Finance

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 14 81 Financial Management and Accountability(LG)</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 14 81 01LG Financial Management services</i>							
Non Standard Outputs:	LG Financial Management ServicesSupport supervision,monitoring and follow of sub counties Consultation of the line ministry and attendance of seminars and workshops Facilitation of the budget desk Airtime for communication and internet Procurement of small office equipment		<i>Financial Management services 1. Carry out reconciliation of TSA and all District bank accounts in commercial banks. 2. Generate reports from IFMS and export them to the template provided by the Accountant General.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	28,000	21,000	30,000	7,500	7,500	7,500	7,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	28,000	21,000	30,000	7,500	7,500	7,500	7,500

Output: 14 81 02Revenue Management and Collection Services

Vote:530 Kyenjojo District

FY 2019/20

Value of Hotel Tax Collected	500002 Lower Local Governments of Butiiti and Bugaaki2 Lower Local Governments of Butiiti and Bugaaki	125002 Lower Local Governments of Butiiti and Bugaaki	125002 Lower Local Governments of Butiiti and Bugaaki	125002 Lower Local Governments of Butiiti and Bugaaki	125002 Lower Local Governments of Butiiti and Bugaaki
Value of LG service tax collection	1050000001. Carry out enumeration and assessment of all employees in Public private entities for Local Service Tax purposes. 2. Establish and update the Local Service tax database at the District Headquarters and at all the 18 Sub Counties in the District. 3. Carry out sensitization of all the tax payers using the mass media like radios. 1.100% Local service tax collection from 2130 District Employees on Government payroll 2. 95% Local service tax collection from employees on private payrolls in the private sector. 3. 97%Local service tax collection from business men and women in all the 18	Local service tax collection from 2130 District Employees on Government payroll 2. 95% Local service tax collection from employees on private payrolls in the private sector. 3. 97%Local service tax collection from business men and women in all the 18 Sub Counties of the District. The Sub Counties are Kanyegaramire, Bufunjo, Nyabirongo, Nyankwanzi, Katooke, Nyakisi, Kigoyera, Kyembogo, Kyarusenzi, Bugaaki, Butiiti, Nyabuharwa, Kigaraale, Nyantungo, Kisojo, Kihura, Butunduzi and Kitega.	Local service tax collection from 2130 District Employees on Government payroll 2. 95% Local service tax collection from employees on private payrolls in the private sector. 3. 97%Local service tax collection from business men and women in all the 18 Sub Counties of the District. The Sub Counties are Kanyegaramire, Bufunjo, Nyabirongo, Nyankwanzi, Katooke, Nyakisi, Kigoyera, Kyembogo, Kyarusenzi, Bugaaki, Butiiti, Nyabuharwa, Kigaraale, Nyantungo, Kisojo, Kihura, Butunduzi and Kitega.	Local service tax collection from 2130 District Employees on Government payroll 2. 95% Local service tax collection from employees on private payrolls in the private sector. 3. 97%Local service tax collection from business men and women in all the 18 Sub Counties of the District. The Sub Counties are Kanyegaramire, Bufunjo, Nyabirongo, Nyankwanzi, Katooke, Nyakisi, Kigoyera, Kyembogo, Kyarusenzi, Bugaaki, Butiiti, Nyabuharwa, Kigaraale, Nyantungo, Kisojo, Kihura, Butunduzi and Kitega.	Local service tax collection from 2130 District Employees on Government payroll 2. 95% Local service tax collection from employees on private payrolls in the private sector. 3. 97%Local service tax collection from business men and women in all the 18 Sub Counties of the District. The Sub Counties are Kanyegaramire, Bufunjo, Nyabirongo, Nyankwanzi, Katooke, Nyakisi, Kigoyera, Kyembogo, Kyarusenzi, Bugaaki, Butiiti, Nyabuharwa, Kigaraale, Nyantungo, Kisojo, Kihura, Butunduzi and Kitega.

Vote:530 Kyenjojo District

FY 2019/20

Sub Counties of the District. The Sub Counties are Kanyegaramire, Bufunjo, Nyabirongo, Nyankwanzi, Katooke, Nyakisi, Kigoyera, Kyembogo, Kyarusizi, Bugaaki, Butiiti, Nyabuharwa, Kigaraale, Nyantungo, Kisojo, Kihura, Butunduzi and Kitega.

Non Standard Outputs:	Revenue Management and Collection Services Supervision, Monitoring and followup of Revenue Collection Sensitization and Mobilization of Revenue to broaden tax base Carry out revenue enumeration and assessment. verification of local revenue collection and accountability by visiting selected business areas.	Revenue Management and Collection Services Revenue Management and Collection Services		Revenue Management and Collection Services	Revenue Management and Collection Services	Revenue Management and Collection Services	Revenue Management and Collection Services
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	23,000	17,250	27,000	6,750	6,750	6,750	6,750
<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	23,000	17,250	27,000	6,750	6,750	6,750	6,750

Output: 14 81 03 Budgeting and Planning Services

Vote:530 Kyenjojo District

FY 2019/20

Non Standard Outputs:	N/AN/A	N/AN/A	N/AN/A	Budgeting and Planning Services	Budgeting and Planning Services	Budgeting and Planning Services	Budgeting and Planning Services
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,500	1,875	3,500	875	875	875	875
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,500	1,875	3,500	875	875	875	875

Output: 14 81 04LG Expenditure management Services

Non Standard Outputs:	Expenditure Management ServicesInspection of books of Accounts and back stopping of LLGs Followup Audit queries Purchase of Stationery	<i>Expenditure Management ServicesExpenditure Management Services</i>	<i>Expenditure management, book keeping updates, supervision and monitoring of financial performance of LLGsFacilitation allowances, Procurement of Fuel , Procurement of Financial stationery, procurement of assorted stationery</i>	Expenditure management, book keeping updates, supervision and monitoring of financial performance of LLGs	Expenditure management, book keeping updates, supervision and monitoring of financial performance of LLGs	Expenditure management, book keeping updates, supervision and monitoring of financial performance of LLGs	Expenditure management, book keeping updates, supervision and monitoring of financial performance of LLGs
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	16,000	12,000	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	16,000	12,000	15,000	3,750	3,750	3,750	3,750

Output: 14 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	<i>2020-08-31Assorted stationery, Facilitation District Final accounts submitted to Auditor General and Accountant General</i>	2020-08-31District Final accounts submission to Auditor General and Accountant General	2020-08-31District Final accounts submission to Auditor General and Accountant General	2020-08-31District Final accounts submission to Auditor General and Accountant General	2020-08-31District Final accounts submission to Auditor General and Accountant General
---	--	--	--	--	--

Vote:530 Kyenjojo District

FY 2019/20

Non Standard Outputs:	N/AN/A	N/AN/A	LG Accounting Services	LG Accounting Services	LG Accounting Services	LG Accounting Services
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,500	5,625	5,500	1,375	1,375	1,375
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	7,500	5,625	5,500	1,375	1,375	1,375

Output: 14 81 06Integrated Financial Management System

Non Standard Outputs:	Integrated Financial Management System Procurement of Fuel for the Generator Procurement of Computer supplier and IT Payment of Electricity Bills Maintenance of IFMS Generator, equipment and computers Facilitation in form of communication	<i>Integrated Financial Management System</i>	<i>Procurement of Stationery, Cartridges, Maintenance of IFMS computers Internet and Airtime Submission of related IFMS information and Documents Facilitation to attend IFMS meetings and consultation</i>	Procurement of Stationery, Cartridges, Maintenance of IFMS computers Internet and Airtime Submission of related IFMS information and Documents Facilitation to attend IFMS meetings and consultation	Procurement of Stationery, Cartridges, Maintenance of IFMS computers Internet and Airtime Submission of related IFMS information and Documents Facilitation to attend IFMS meetings and consultation	Procurement of Stationery, Cartridges, Maintenance of IFMS computers Internet and Airtime Submission of related IFMS information and Documents Facilitation to attend IFMS meetings and consultation
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	30,000	22,500	15,000	3,750	3,750	3,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0

Vote:530 Kyenjojo District

FY 2019/20

Total For KeyOutput	30,000	22,500	15,000	3,750	3,750	3,750	3,750
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	107,000	80,250	96,000	24,000	24,000	24,000	24,000
<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	107,000	80,250	96,000	24,000	24,000	24,000	24,000

Vote:530 Kyenjojo 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
<i>Programme: 13 82 Local Statutory Bodies</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 13 82 01LG Council Adminstration services</i>							
Non Standard Outputs:	Set of minutes and council resolutions passed or approved. To hold six council sittings, four standing committee meetings and four standing committees meetings. Payment of council allowances and welfare. Procurement of assorted stationary.	<i>council resolutions passed</i>	<i>To hold six council sittings, four standing committee meetings and four standing committees meetings. Payment of council allowances and welfare. Procurement of assorted stationary.To hold six council sittings, four standing committee meetings and four standing committees meetings. Payment of council allowances and welfare. Procurement of assorted stationary.</i>	Hold 1 Standing committee of council meeting, 1 Business committee meeting, 1 Council meeting, Pay allowances to Councillors and Ex-gratia, Procure airtime, stationary and photocopying of documents.	Hold 1 Standing committee of council meeting, 2 Business committee meeting, 2 Council meeting, Pay allowances to Councillors and Ex-gratia, Procure airtime, stationary and photocopying of documents.	Hold 1 Standing committee of council meeting, 2 Business committee meeting, 2 Council meeting, Pay allowances to Councillors and Ex-gratia, Procure airtime, stationary and photocopying of documents.	Hold 1 Standing committee of council meeting, 1 Business committee meeting, 1 Council meeting, Pay allowances to Councillors and Ex-gratia, Procure airtime, stationary and photocopying of documents.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	402,609	301,957	429,827	107,457	107,457	107,457	107,457
<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	402,609	301,957	429,827	107,457	107,457	107,457	107,457

Vote:530 Kyenjojo District

FY 2019/20

Output: 13 82 02LG procurement management services

Non Standard Outputs:	Number of tenders/ Contracts awarded. Sets of minutes and reports produced.To conduct contracts committee meetings. Carry out advertisement for bidders and contractors. Payment of allowances to contracts committee members. Carrying out selective bidding. Monitoring of the implemented projects. Payment of travels and allowances to staff.		<i>Number of tenders/ contracts awarded. Number of Contracts committee meetings conducted. number of news paper procured Number of monitoring conducted. Number of pre- colified companies. Conduct monitoring of projects& evaluation Conduct contracts committee meetings. Awarding of tenders Advertisement Pre- colification of tenderer</i>	Awarding contracts and tenders Pre-colification of bidders Conduct evaluation meetings Contract performance evaluation Payment of allowances Procurement of stationary and airtime.	Awarding contracts and tenders Pre-colification of bidders Conduct evaluation meetings Contract performance evaluation Payment of allowances Procurement of stationary and airtime.	Awarding contracts and tenders Pre-colification of bidders Conduct evaluation meetings Contract performance evaluation Payment of allowances Procurement of stationary and airtime.	Awarding contracts and tenders Pre-colification of bidders Conduct evaluation meetings Contract performance evaluation Payment of allowances Procurement of stationary and airtime.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	28,977	21,733	28,000	7,000	7,000	7,000	7,000
<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	28,977	21,733	28,000	7,000	7,000	7,000	7,000

Output: 13 82 03LG staff recruitment services

Vote:530 Kyenjojo District

FY 2019/20

Non Standard Outputs:	Minutes and reports produced. Number of disciplinary cases handled. Number of employees appointed and confirmed. Conducting DSC meetings. Shortlisting and interviewing of applicants. Handling disciplinary cases. Advertising for applications.	<i>Number of applicants interviewed</i> <i>Number of quarterly reports submitted</i> <i>Number of adverts run in news papers</i> <i>Number of meetings conducted.</i> <i>To hold quarterly meetings</i> <i>Conduct interviews and shortlisting of applicants.</i> <i>Submit quarterly reports.</i> <i>Procurement of Stationary and periodicals.</i>	Short listing of applicants Advertisement of vacant posts Handling disciplinary cases Carrying interviews of short listed applicants Hold quarterly meetings and submission to relevant offices	Short listing of applicants Advertisement of vacant posts Handling disciplinary cases Carrying interviews of short listed applicants Hold quarterly meetings and submission to relevant offices	Short listing of applicants Advertisement of vacant posts Handling disciplinary cases Carrying interviews of short listed applicants Hold quarterly meetings and submission to relevant offices Pay subscription fee to Public Service Association.	Short listing of applicants Advertisement of vacant posts Handling disciplinary cases Carrying interviews of short listed applicants Hold quarterly meetings and submission to relevant offices
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	34,849	26,137	34,849	8,712	8,712	8,712
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	34,849	26,137	34,849	8,712	8,712	8,712

Output: 13 82 04LG Land management services

Non Standard Outputs:	Reports produced. Number of applicants handled. Number of Freehold offers given. To carry out quarterly meetings. Approval of applicants. Follow up land cases. Payment of allowances. Payment of welfare and photocopying	<i>To handle 80 land applicants files.</i> <i>Submit quarterly reports.</i> <i>Quarterly meetings handled</i> <i>Approval land application files.</i> <i>Conduct quarterly meetings.</i>	Hold one quarterly meeting Submission of quarterly report to respective office Payment of allowances to board members Approve applicants for free hold offer	Hold one quarterly meeting Submission of quarterly report to respective office Payment of allowances to board members Approve applicants for free hold offer	Hold one quarterly meeting Submission of quarterly report to respective office Payment of allowances to board members Approve applicants for free hold offer	Hold one quarterly meeting Submission of quarterly report to respective office Payment of allowances to board members Approve applicants for free hold offer
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,901	5,926	7,903	1,976	1,976	1,976

Vote:530 Kyenjojo 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	7,901	5,926	7,903	1,976	1,976	1,976	1,976

Output: 13 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	<i>1Conduct quarterly meetings. Procurement of stationary and payment of allowances. Submit quarterly reportsOne Auditor General Audit report to be reviewed</i>	N/A	N/A	1Only one Auditor General report is to be discussed in a F. Y	N/A
No. of LG PAC reports discussed by Council	<i>4Conduct quarterly meetings. Procurement of stationary and payment of allowances. Submit quarterly reportsReports of FY discussed. number of meetings held.</i>	1One report to be discussed	1One report to be discussed	1One report to be discussed	1One report to be discussed

Vote:530 Kyenjojo District

FY 2019/20

Non Standard Outputs:	To convine six DPAC meetings To compile and submitte DPAC quartely reports. Provide welfare and entertainment Procure assorted stationaryTo convine six DPAC meetings To compile and submitte DPAC quartely reports. Provide welfare and entertainment Procure assorted stationary	Conduct quarterly meetings. Procurement of stationary and payment of allowances. Submit quarterly reportsConduct quarterly meetings. Procurement of stationary and payment of allowances. Submit quarterly reports	Handle quarterly sitting and submission to respective offices Payment of allowances to members. Handle one Internal Audit report Payment of welfare, stationary and photocopying documents	Handle quarterly sitting and submission to respective offices Payment of allowances to members. Handle one Internal Audit report Payment of welfare, stationary and photocopying documents	Handle quarterly sitting and submission to respective offices Payment of allowances to members. Handle one Auditor General report Payment of welfare, stationary and photocopying documents	Handle quarterly sitting and submission to respective offices Payment of allowances to members. Handle one Internal Audit report Payment of welfare, stationary and photocopying documents
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	15,004	11,253	15,000	3,750	3,750	3,750
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	15,004	11,253	15,000	3,750	3,750	3,750

Output: 13 82 06LG Political and executive oversight

Non Standard Outputs:	Minutes produced. Number of allocations made Reports producedTo conduct 12 DEC meetings. Political monitoring Payment of official pledges and donations Maintenance of vehicles. procurement of news paperS Payment of welfare	Conduct 12 DEC meetings. Monitoring of Government projects Payment of pledges and donations Maintenance of vehicleConduct 12 DEC meetings. Monitoring of Government projects Payment of pledges and donations Maintenance of vehicle	Hold three monthly meetings Carry out political monitoring maintenance of vehicle Payment of official pledges and donation Make a number of follow ups as need arises.	Hold three monthly meetings Carry out political monitoring maintenance of vehicle Payment of official pledges and donation Make a number of follow ups as need arises.	Hold three monthly meetings Carry out political monitoring maintenance of vehicle Payment of official pledges and donation Make a number of follow ups as need arises.	Hold three monthly meetings Carry out political monitoring maintenance of vehicle Payment of official pledges and donation Make a number of follow ups as need arises.
Wage Rec't:	0	0	0	0	0	0

Vote:530 Kyenjojo District

FY 2019/20

<i>Non Wage Rec't:</i>	50,642	37,982	53,973	13,493	13,493	13,493	13,493
<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	50,642	37,982	53,973	13,493	13,493	13,493	13,493

Output: 13 82 07Standing Committees Services

Non Standard Outputs:	Set of minutes produced and reports presented to councilConduct 4 meetings Payment of allowances and welfare.						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	30,800	23,100	24,688	6,172	6,172	6,172	6,172
<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	30,800	23,100	24,688	6,172	6,172	6,172	6,172
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	570,782	428,087	594,240	148,560	148,560	148,560	148,560
<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	570,782	428,087	594,240	148,560	148,560	148,560	148,560

Vote:530 Kyenjojo District

FY 2019/20

Workplan 4 Production and Marketing

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--	---	--	--	--	--	--

Programme: 01 81 Agricultural Extension Services

Class Of OutPut: Higher LG Services

Output: 01 81 01Extension Worker Services

Non Standard Outputs:	56 staff paid salaries,1634 crop,fish and animal farm visits and 890 follow ups conducted in 19 LLGs,.District Office operation costs .Carry out diseases surveillance and 570 veterinary farm visits and follow ups in Nyabuharwa, Kisojo, Kihuura, Nyankwanzi, Butunduzi, Farmer organisation profiles & registered. Public agricultural Extension workers capacity building. All service providers registered and monitored. Promote post harvest handling and value addition, Food and nutrition security and family life education promoted. market	<i>56 staff paid salaries,408 crop and fisheries farm visits, 38 follow ups of agricultural projects in LLGs, District office operations, Carry disease surveillance and control, Farmer registration and organization profiles registered, Public agricultural Extension workers capacity building.56 staff paid salaries,408 crop ,veterinary and fisheries farm visits, 38 follow ups , Promote post harvest handling and value addition projects.</i>	<i>Extension Worker Services.Approval and payment of staff salaries. Procurement of motorcycles for extension staff. construction of slaughter slab at Kyakatwire TC. identification & profiling of all FOs in the district. training of Extension staff in value chain development and management. Exposure visits and tours of extension staff for skills development.traini ng of staff in data collection and management. Registration of all service providers,conduct planning workshop with all SPs, train service providers in input (chemical) handling. conduct</i>	Extension Worker Services	Extension Worker Services	Extension Worker Services	Extension Worker Services
------------------------------	--	---	---	---------------------------	---------------------------	---------------------------	---------------------------

Vote:530 Kyenjojo District

FY 2019/20

linkages along the selected and promoted enterprise. Agricultural regulations, policies and laws. Production department extension programs effectively coordinated. Payment of staff salaries, 1634 crop, Fish & animal farm visits and 890 follow ups conducted in 19 LLGs. District Office operation costs. Carry out diseases surveillance and 570 veterinary farm visits and follow ups in Nyabuharwa, Kisojo, Kihuura, Nyankwanzi, Butunduzi, identification & profiling of all FOs in the District, registration of all NGOs/CBOs carrying out agricultural activities in the district. Training of Agricultural extension workers in value chain development and management, Exposure visits of extension workers for skills development. training of staff in Data collection and

field visits, on spot training to the farmers in their villages, conduct exposure visits and tours for farmers for benchmarking and adoption of new technologies. Train farmers in agronomy, PHH and marketing of agricultural commodities. Train farmers in value chain development. Conduct nutrition committee meetings at the district and sub county levels. carry out market research and development for selected commodities. Develop farm products to the markets through value addition and processing. conduct quarterly staff meetings, workshops and seminars. Registration of agro input dealers in the district. monitoring of agro input dealers. enforcement of public health standards and policies. conduct surveillance for pests and diseases including zoonotic diseases. Routine farm visits and

Vote:530 Kyenjojo District

FY 2019/20

management.
Registration of all
service providers
(SPs), Conducting
Planning
workshops with all
SPs in the district.
Establishment of
all Agricultural
service providers in
standardization of
extension workers

*follow up for
technical guidance
to farmers. ensure
maintainance of
production vehicles
and motorcycles
and office
equipment. carry
out labaratory
support for
diagnosis and
treatment.ICT
connection to office
computers, avail
staff with protective
gears, provide
comprihensive
insurance field
vehicle.Formation
water users
association at
subcounty level.
Visit existing
agricultural
organisations &
other research
centres for
securing and
adapting
appropriate
technologies.*

Wage Rec't:	1,028,562	771,421	1,028,562	257,140	257,140	257,140	257,140
Non Wage Rec't:	342,298	256,723	327,753	81,938	81,938	81,938	81,938
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,370,860	1,028,145	1,356,315	339,079	339,079	339,079	339,079

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

Vote:530 Kyenjojo District

FY 2019/20

Non Standard Outputs:	12 monitoring visits, verification of agricultural projects and inputs. Carry out Monitoring and evaluation of agricultural projects.	3 monitoring visits, verification of agricultural projects and inputs.3 monitoring visits, verification of agricultural projects and inputs.	Planning, Monitoring/Quality Assurance and Evaluation Monitoring and evaluation of agricultural projects in all LLGs. Follow up field staff for technical backstopping.	Planning, Monitoring/Quality Assurance and Evaluation	Planning, Monitoring/Quality Assurance and Evaluation	Planning, Monitoring/Quality Assurance and Evaluation	Planning, Monitoring/Quality Assurance and Evaluation
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	43,500	32,625	36,000	9,000	9,000	9,000	9,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	43,500	32,625	36,000	9,000	9,000	9,000	9,000

Class Of OutPut: Capital Purchases

Output: 01 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	8 Brand new Motor cycles procured.Procurement of Motor Cycles for extension services.	2 Brand new Motor cycles procured.2 Brand new Motor cycles procured.	Non Standard Service Delivery Capital advertisement and procurement of motorcycles, Computer,GPS and Projector.	None	None	8 motorcycles procured and delivered.	motorcycles procured and delivered.Computer set,GPS and Projector.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	128,906	96,680	128,569	32,142	32,142	32,142	32,142
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	128,906	96,680	128,569	32,142	32,142	32,142	32,142

Programme: 01 82 District Production Services

Class Of OutPut: Higher LG Services

Vote:530 Kyenjojo District

FY 2019/20

Output: 01 82 04Fisheries regulation

Non Standard Outputs:	230 farm visits to be done, 4 demo sites to be done an 12 trainings to be carried out and 24 surveillance curb down ilegal fisheries activities.Regular fish farm visits and follow ups for technical guidance,fish farmers training on modern farming technologies. setting up fish farm demonstrations in LLGs, carry out regulatory and surveillance of illegal fisheries.	<i>53 farm visits to be done, 1 demo sites to be done an 3 trainings to be carried out and 6 surveillance curb down illegal fisheries activities.53 farm visits to be done,1 demo site to done, 3 farmer trainings to be carried out and 6 surveillance to curb down illegal fisheries activities in the district.</i>	<i>Fisheries regulation360 farm visits, 60 farm follow ups, 4 demonstration sites, 4 constituency trainings conducted, 12 monthly reports from field staff. 24 fisheries operations. Routine farm visits and follow ups for technical guidance, farmers training on basic farming technologies, setting up demonstration on aquaculture and fish fry production, Regulatory and surveillance of fisheries activities in the district and inspection of fish markets for compliance of fisheries law.</i>	90 farm visits, 15 farm follow ups, 4 demonstration sites, 1 constituency training conducted, 3 monthly reports from field staff. 2 fisheries operations.	90 farm visits, 15 farm follow ups, 4 demonstration sites, 1 constituency training conducted, 3 monthly reports from field staff. 2 fisheries operations.	90 farm visits, 15 farm follow ups, 4 demonstration sites, 1 constituency training conducted, 3 monthly reports from field staff. 2 fisheries operations.	90 farm visits, 15 farm follow ups, 4 demonstration sites, 1 constituency training conducted, 3 monthly reports from field staff. 2 fisheries operations.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,786	5,090	5,963	1,491	1,491	1,491	1,491
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	6,786	5,090	5,963	1,491	1,491	1,491	1,491

Output: 01 82 05Crop disease control and regulation

Vote:530 Kyenjojo District

FY 2019/20

Non Standard Outputs:

64 trainings conducted, control Pests and diseases, Farm visits and follow ups. Community sensitisation and establishment of community based institutions, Enhancing Nutrition services at Primary School and Community levels. Strengthening of nutrition services through VHTs, Project Monitoring and Evaluation. conduct farmers trainings on crop husbandry practices, establishment of demonstration plots in S/Cs, routine farm visits and follow ups. Support community to form PGs using guidelines from PIM, Support SNCs do dev/implement PSNAP , provide input for school demo gardens, procurement of start up packages for school nutrition education, Conduct M& E surveys.

16 trainings conducted, control Pests and diseases, 74 Farm visits and follow ups. Community sensitisation and establishment of community based institutions, Enhancing Nutrition services at Primary School and Community levels. Strengthening of nutrition services through VHTs, 01Project Monitoring and Evaluation.16 trainings to be conducted, 74 farm visits and follow ups, community sensitisation , enhancing nutrition services at primary levels in 100 primary schools, Strengthening of nutrition services through VHTs and 01 monitoring and evaluation.

Crop disease control and regulationConduct workshop and seminar for extension services Procure printing stationary Nutrition and sensetisation programmes, setting up Demonstration plots, Routine farm visits and follow ups. for techinal guidance.

Crop disease control and regulation

Crop disease control and regulation

Crop disease control and regulation

Crop disease control and regulation

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	457,248	342,936	612,748	153,187	153,187	153,187	153,187
Domestic Dev't:	0	0	0	0	0	0	0

Vote:530 Kyenjojo District

FY 2019/20

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	457,248	342,936	612,748	153,187	153,187	153,187	153,187

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

Non Standard Outputs:	4 trainings to be conducted, 120 farm visits and follow ups to be conducted. Training of farmers in Bee keeping, routine extension farm visits for technical guidance.	<i>01 trainings to be conducted, 30farm visits and follow ups to be conducted. 01 trainings to be conducted, 30farm visits and follow ups to be conducted.</i>	<i>Tsetse vector control and commercial insects farm promotion Farmers trainings on Bee keeping, .Routine farm visits an follow up for technical guidance. 14 training conducted in LLGs, 288 farm visits and follow ups conducted.</i>	1 trainings conducted in LLGs, , 72 farm visits and follow ups conducted.	1 trainings conducted in LLGs, , 72 farm visits and follow ups conducted.	1 trainings conducted in LLGs, , 72 farm visits and follow ups conducted.	1 trainings conducted in LLGs, , 72 farm visits and follow ups conducted.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	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	5,000	3,750	3,000	750	750	750	750

Output: 01 82 10Vermin Control Services

Non Standard Outputs:	10Vermin Hunting services, 20 operations on vermin services. 12 sensitisation meetings in most affected LLGs.Hunting of vermins in most affected LLGs, Routine visits and follow ups in Vermin prone Sub counties. Carry out Sensitization Meetings in LLGs.	<i>3Vermin Hunting services, 6 operations on vermin services. 3 sensitisation meetings in most affected LLGs.3Vermin Hunting services, 6 operations on vermin services. 3 sensitisation meetings in most affected LLGs.</i>	<i>30 community sentisation campaign, 40 oprations against vermins.Sensitizing communities on control of vermin and problem animals such as elephants, monkeys, wild pigs especially in areas surrounding reserves, national parks</i>	7 community sentisation campaign, 10 oprations against vermins.	7 community sentisation campaign, 10 oprations against vermins.	9 community sentisation campaign, 10 oprations against vermins.	7 community sentisation campaign, 10 oprations against vermins.
------------------------------	--	---	--	---	---	---	---

Vote:530 Kyenjojo District

FY 2019/20

<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: 01 82 11Livestock Health and Marketing

Non Standard Outputs:

2400 heads of cattle carcasses undertaken in slaughter slabs ,3500 shoat carcasses,1000 pig carcasses inspected in Nyabuharwa, Kisojo, Kihuura, Nyankwanzi, Butunduzi TC,Butunduzi SC, Nyantungo, Kyenjojo TC, Kigaraale, Kanyegaramire , Nyabirongo,Butiiti, Bugaaki. 360 farm visits 124 farm followups. 120 cows inseminated,10 on farm demonstrations, 450 meat inspections. carry out 4000 vaccinations.Carry out routine Inspections of Markets and slaughter slab in LLGs, Provide routine extension services to farmer train and demonstrate best farm practices,	600 heads of cattle carcasses undertaken in slaughter slabs ,875 shoat carcasses,250 pig carcasses inspected in Nyabuharwa, Kisojo, Kihuura, Nyankwanzi, Butunduzi TC,Butunduzi SC, Nyantungo, Kyenjojo TC, Kigaraale, Kanyegaramire , Nyabirongo,Butiiti, Bugaaki. 90 farm visits 31 farm followups. 30 cows inseminated,3 on farm demonstrations, 113 meat inspections. carry out 1000 vaccinations.600 heads of cattle carcasses undertaken in slaughter slabs ,875 shoat carcasses,250 pig carcasses inspected in Nyabuharwa, Kisojo, Kihuura, Nyankwanzi,	4 trainings and 17 demos,300 farm visits, 30 markets and 60 butcheries inspected. 4000 animals vaccinated,120 calves delivered through insemination.Livestock Health and Marketing farmer training in animal husbandry, routine farm visits and follow ups for technical guidance. regulation and inspection, animal vaccination exercise, Procurement of veterinary surgical kits for extension workers.	01 training and 4 demos,75 farm visits, 7 markets and 15 butcheries inspected. 1000 animals vaccinated,30 calves delivered through insemination.. 4 trips to LGs for support supervision.	01 training and 4 demos,75 farm visits, 7 markets and 15 butcheries inspected. 1000 animals vaccinated,30 calves delivered through insemination.. 4 trips to LGs for support supervision.	01 training and 4 demos,75 farm visits, 7 markets and 15 butcheries inspected. 1000 animals vaccinated,30 calves delivered through insemination. 5 sets of surgical kits procured. 4 trips to LGs for support supervision.	01 training and 4 demos,75 farm visits, 7 markets and 15 butcheries inspected. 1000 animals vaccinated,30 calves delivered through insemination. 4 trips to LGs for support supervision.
---	---	--	---	---	--	--

Vote:530 Kyenjojo District

FY 2019/20

Carry vaccination of animals .	<i>Butunduzi TC,Butunduzi SC, Nyantungo, Kyenjojo TC, Kigaraale, Kanyegaramire , Nyabirongo,Butiiti, Bugaaki. 90 farm visits 31 farm followups. 30 cows inseminated,3 on farm demonstrations, 113 meat inspections. carry out 1000 vaccinations.</i>						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	13,000	9,750	11,670	2,918	2,918	2,918	2,918
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	13,000	9,750	11,670	2,918	2,918	2,918	2,918

Output: 01 82 12District Production Management Services

Non Standard Outputs:	<p>Staff salaries paid for 12 months. 6 Divisions coordinated, modem and monthly subscription paid at District H/Qs for 12 month.news paper purchased. Conducting staff appraisal meetings, 8 staff meetings conducted, 4 quarterly reports submitted to MAAIF and other ministries and depertments,64 follow ups of</p>	<p><i>6 divisions coordinated,Mode m and monthly subscription paid at district H/Qs for 3 Months. Daily News Papers Purchased. conduct 2 staff meetings, 01 quarterly report submitted and other Ministries and departments, 16 follow ups of agricultural projects in all LLGs, Vehicle maintainance and M/C servicing.</i></p>	<p><i>5 divisions and NGOs coordinated, 4 quarterly meetings and reports held and submitted respectively.4 monitoring and follow ups visits conducted.2 vehicles and 36 motor cycles maintained. office stationery and other office requirements procured. 8 community access roads construction. (Kijwiga-</i></p>	<p>6 divisions and NGOs coordinated, 01 quarterly meeting and reports held and submitted respectively.01 monitoring and follow ups visits conducted.2 vehicles and 36 motor cycles maintained. office stationery and other office requirements procured.</p>	<p>6 divisions and NGOs coordinated, 01 quarterly meeting and reports held and submitted respectively.01 monitoring and follow ups visits conducted.2 vehicles and 36 motor cycles maintained. office stationery and other office requirements procured.</p>	<p>6 divisions and NGOs coordinated, 01 quarterly meeting and reports held and submitted respectively.01 monitoring and follow ups visits conducted.2 vehicles and 36 motor cycles maintained. office stationery and other office requirements procured.</p>	<p>6 divisions and NGOs coordinated, 01 quarterly meeting and reports held and submitted respectively.01 monitoring and follow ups visits conducted.2 vehicles and 36 motor cycles maintained. office stationery and other office requirements procured.</p>
------------------------------	--	--	---	--	--	--	--

Vote:530 Kyenjojo District

FY 2019/20

agricultural projects in all the 17 LLGs.vehicles/motorcycles serviced and repaired. 3 celebrations of world food day, field day and agric shows attended. 4 Monitoring visits done. SACCOs and Village saving groups monitored and followed in Kyarusenzi, Butunduzi, Bugaaki, Kisojo, Kyenjojo t/c, Nyantungo, Kigaraale, Katooke, Bufunjo, Nyankwanzi and Kyembogo, Katooke T/C, Nyabuharwa, Butunduzi Town Council Kyarusenzi T/C, Kihura S/C etc. Payment of staff salaries, subscription of monthly data, purchase of news papers, General staff meetings, preparing quarterly reports, Organising and attending National and District Celebrations. Monitoring SACCO performance in the District.	<i>SACCOs and village savings groups monitored and followed in all LLGs. 6 divisions coordinated, Mode m and monthly subscription paid at district H/Qs for 3 Months. Daily News Papers Purchased. conduct 2 staff meetings, 01 quarterly report submitted and other Ministries and departments, 16 follow ups of agricultural projects in all LLGs, Vehicle maintenance and M/C servicing. SACCOs and village savings groups monitored and followed in all LLGs.</i>	<i>Kisanzanguhyo, Nyakisi -Makarra, Makondo- Igulika, Kigoyera- Byebya., Mukeeya Ruhoko, Katunguru - Mukateetee, Nyanja etagera- Kasamba, Rwensen e- Rwbagunda roads) Coordination of divisions programme, OWC, and office operations. submission of reports to MAAIF and consultations, supervision, follow ups of agriculture projects. monitoring and evaluation of departmental projects, quarterly review meetings and O&M of vehicles and motorcycles. Widening Grading, Full Graveling & swamp works. (Kijwiga- Kisanzanguhyo, Nyakisi -Makarra, Makondo- Igulika, Kigoyera- Byebya., Mukeeya Ruhoko, Katunguru - Mukateetee, Nyanja etagera- Kasamba, Rwensen e- Rwbagunda roads) 6 divisions and NGOs coordinated, 4</i>
--	---	---

Vote:530 Kyenjojo District

FY 2019/20

			<i>quarterly meetings and reports held and submitted respectively.4 monitoring and follow ups visits conducted.2 vehicles maintained. office stationery and other office requirements procured.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,194	6,146	1,314,470	328,618	328,618	328,618	328,618
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	8,194	6,146	1,314,470	328,618	328,618	328,618	328,618

Class Of OutPut: Lower Local Services

Output: 01 82 51Transfers to LG

Non Standard Outputs:	100 Primary Schools to recieve UMSFNP funds for implementation of nutrition projects .Transfers funds of UMSFNP to 100 primary schools.	<i>100 Primary Schools to recieve UMSFNP funds for implementation of nutrition projects .100 Primary schools to recieve UMSFNP funds for implementation of nutrition projects.</i>	<i>Transfers to 100 primary schools to receive funds for implementation nutrition projects.funds transferred to 100 primary schools implementing Multi-sectoral Nutrition project.</i>	100 primary schools to receive funds for implementation nutrition projects	100 primary schools to receive funds for implementation nutrition projects	100 primary schools to receive funds for implementation nutrition projects	100 primary schools to receive funds for implementation nutrition projects
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,196,500	897,375	1,120,000	280,000	280,000	280,000	280,000
<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	1,196,500	897,375	1,120,000	280,000	280,000	280,000	280,000

Class Of OutPut: Capital Purchases

Vote:530 Kyenjojo District

FY 2019/20

Output: 01 82 75Non Standard Service Delivery Capital

Non Standard Outputs:	Procurement of assorted veterinary equipments (10) Procurement of fertilizers of (100bag) Procurement water supply equipments (01 Submersible water pump, HPD Pipes and Connections) 01 Oxygen meter. 100 KTB hives Procured and assorted demonstration materials.Procurement of assorted veterinary equipments (10) Procurement of fertilizers of (100bag) Procurement supply equipments (01 Submersible water pump, HPD Pipes and Connections) 01 Oxygen meter.Procurement and supply of KTB Hives, setting up Demonstration Materials.	<i>Procurement of assorted veterinary equipments (2) Procurement of fertilizers of (25bags) Procurement water supply equipments (01 Submersible water pump, HPD Pipes and Connections) 01 Oxygen meter. 100 KTB hives Procured and assorted demonstration materials.Procurement of assorted veterinary equipments (3) Procurement of fertilizers of (25bags) Procurement water supply equipments (01 Submersible water pump, HPD Pipes and Connections) 01 Oxygen meter. 100 KTB hives Procured and assorted demonstration materials.</i>	<i>water distribution lines within the hatchery at Kijwiga DATIC and electricity connected. 500 kgs of fish feeds and 5000 fish fry procured. 100 KTB hives and honey harvesting gears procured. 131 bags of fertiliser procured. procurement of AI semen straws.water distribution lines within the hatchery at Kijwiga DATIC and electricity connections. Procurement of fish feeds and fish fry. procurement of 100 KTB hives and honey harvesting gears. procurement of fertilizers for demonstrations. procurement of AI semen straws.</i>	None	Procurement process completed.	water distribution lines within the hatchery at Kijwiga DATIC and electricity connected. 500 kgs of fish feeds and 5000 fish fry procured. 100 KTB hives and honey harvesting gears procured. 131 bags of fertiliser procured. procurement of AI semen straws.	water distribution lines within the hatchery at Kijwiga DATIC and electricity connected. 500 kgs of fish feeds and 5000 fish fry procured. 100 KTB hives and honey harvesting gears procured. 131 bags of fertiliser procured. procurement of AI semen straws.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	68,118	51,088	60,117	15,029	15,029	15,029	15,029
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	68,118	51,088	60,117	15,029	15,029	15,029	15,029

Vote:530 Kyenjojo District

FY 2019/20

Output: 01 82 82Slaughter slab construction

Non Standard Outputs:				-Slaughter slab construction01 slaughter slab at Kyakatwire Market constructed.	-Slaughter slab construction	-Slaughter slab construction	-Slaughter slab construction	-Slaughter slab construction
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:	0	0	15,466	3,866	3,866	3,866	3,866	3,866
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	15,466	3,866	3,866	3,866	3,866	3,866

Programme: 01 83 District Commercial Services

Class Of OutPut: Higher LG Services

Output: 01 83 01Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the District/Municipal Council				6060 Trade sensitization meetings conducted in 27 LLGs60 Trade sensitization meetings conducted in 27 LLGs				
Non Standard Outputs:	nonenone	NoneNone	N/A	N/A				
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	3,000	2,250	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	3,000	2,250	0	0	0	0	0	0

Vote:530 Kyenjojo District

FY 2019/20

Output: 01 83 03Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB			404 farmer groups and individuals to be linked to better markets internationally.04 farmer groups and individuals to be linked to better markets internationally.	101 farmer group to be linked to better markets.	101 farmer group to be linked to better markets.	101 farmer group to be linked to better markets.	101 farmer group to be linked to better markets.
Non Standard Outputs:	NoneNone	nonenone					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,500	1,125	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	1,500	1,125	0	0	0	0	0

Output: 01 83 04Cooperatives Mobilisation and Outreach Services

Non Standard Outputs:		quarterly and annual reports duly submitted to the line ministries. Maintenance of motorcycles and vehicles, office stationery, computers and consumables. quarterly and annual reports duly submitted to the line ministries. Maintenance of motorcycles and vehicles, office stationery, computers and consumables.	01 quarterly report submitted to line ministry.01 quarterly report submitted to line ministry, 02 motorcycles and vehicles maintained.					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	6,110	4,583	0	0	0	0	0	0

Vote:530 Kyenjojo 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	6,110	4,583	0	0	0	0	0

Output: 01 83 05Tourism Promotional Services

Non Standard Outputs:	1 eventory of tourism sites established in the district.stock taking of major tourism sites in the district.						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,735	2,051	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,735	2,051	0	0	0	0	0

Output: 01 83 06Industrial Development Services

A report on the nature of value addition support existing and needed	yes01 report on the nature of value addition support exisiting and needed01 report on the nature of value addition support exisiting and needed				11 report on value addition support .
No. of value addition facilities in the district	2020 value addition facilities identified and registered.20 value addition facilities identified and registered.	55 value addition facilities i identified and registered.	55 value addition facilities i identified and registered.	55 value addition facilities i identified and registered.	55 value addition facilities i identified and registered.
Non Standard Outputs:	Data collection from 10 Small Micro Enterprises collection of Data on SMEs, Training in Best Practices in food processing.				

Vote:530 Kyenjojo District

FY 2019/20

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

Output: 01 83 08Sector Management and Monitoring

Non Standard Outputs:

04 Monitoring and evaluation reports of Commercial division projects.
02 Motor cycle serviced and maintained, Budgets and quarterly reports office stationery and consumablesMonit
oring and evaluation of Commercial division projects. maintenance and servicing of motor cycles reporting and planning. procure office stationery and consumables.

01 monitoring visit and report.01 monitoring visit and report.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:530 Kyenjojo District

FY 2019/20

Total For KeyOutput	5,000	3,750	0	0	0	0	0
<i>Wage Rec't:</i>	1,028,562	771,421	1,028,562	257,140	257,140	257,140	257,140
<i>Non Wage Rec't:</i>	2,097,871	1,573,404	3,434,605	858,651	858,651	858,651	858,651
<i>Domestic Dev't:</i>	197,024	147,768	204,152	51,038	51,038	51,038	51,038
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	3,323,457	2,492,593	4,667,319	1,166,830	1,166,830	1,166,830	1,166,830

Vote:530 Kyenjojo District

FY 2019/20

Workplan 5 Health

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--	--	---	--	---	--	--

Programme: 08 81 Primary Healthcare

Vote:530 Kyenjojo District

FY 2019/20

Class Of OutPut: Higher LG Services

Output: 08 81 01Public Health Promotion

Non Standard Outputs:

Payment of staff allowances, coordination and reporting of DHT with health facilities, procurement, distribution of drugs and other supplies, holding performance review meetings, conduct supportive supervision and mentor ships to health facilities.Enforcement and supervision of environmental related activities in the communitiesConduct Supportive supervision, trainings, mentor ships of health workers, procure and distribute drugs and other health supplies, hold performance review meetings

Payment of staff allowances, coordination and reporting of DHT with health facilities, procurement, distribution of drugs and other supplies, holding performance review meetings, conduct supportive supervision and mentor ships to health facilities

Payment of staff allowances, coordination and reporting of DHT with health facilities, procurement, distribution of drugs and other supplies, holding performance review meetings, conduct supportive supervision and mentor ships to health facilities

Payment of staff allowances, coordination and reporting of DHT with health facilities, procurement, distribution of drugs and other supplies, holding performance review meetings, conduct supportive supervision and mentor ships to health facilities

Payment of staff allowances, coordination and reporting of DHT with health facilities, procurement, distribution of drugs and other supplies, holding performance review meetings, conduct supportive supervision and mentor ships to health facilities

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	7,000	1,750	1,750	1,750	1,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	405,000	101,250	101,250	101,250	101,250
Total For KeyOutput	0	0	412,000	103,000	103,000	103,000	103,000

Class Of OutPut: Lower Local Services

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

Vote:530 Kyenjojo District

FY 2019/20

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

10200*Expectant mothers to be delivered in the NGO HF's of Kyembogo Holy Cross HCIII, St. Martins Mabiira HCII, St. Adolf HCII, Kyakatar HCIII, Rwibaale-Avemaria HCII, Mwenge Clinic HCIII, Kaihura Villa Maria HCII and Kagorogoro SDA HCII*
HCII*Expectant mothers to be delivered in the NGO HF's of Kyembogo Holy Cross HCIII, St. Martins Mabiira HCII, St. Adolf HCII, Kyakatar HCIII, Rwibaale-Avemaria HCII, Mwenge Clinic HCIII, Kaihura Villa Maria HCII and Kagorogoro SDA HCII*

2550Expectant mothers to be delivered in the NGO HF's of Kyembogo Holy Cross HCIII, St. Martins Mabiira HCII, St. Adolf HCII, Kyakatar HCIII, Rwibaale-Avemaria HCII, Mwenge Clinic HCIII, Kaihura Villa Maria HCII and Kagorogoro SDA HCII

2550Expectant mothers to be delivered in the NGO HF's of Kyembogo Holy Cross HCIII, St. Martins Mabiira HCII, St. Adolf HCII, Kyakatar HCIII, Rwibaale-Avemaria HCII, Mwenge Clinic HCIII, Kaihura Villa Maria HCII and Kagorogoro SDA HCII

2550Expectant mothers to be delivered in the NGO HF's of Kyembogo Holy Cross HCIII, St. Martins Mabiira HCII, St. Adolf HCII, Kyakatar HCIII, Rwibaale-Avemaria HCII, Mwenge Clinic HCIII, Kaihura Villa Maria HCII and Kagorogoro SDA HCII

2550Expectant mothers to be delivered in the NGO HF's of Kyembogo Holy Cross HCIII, St. Martins Mabiira HCII, St. Adolf HCII, Kyakatar HCIII, Rwibaale-Avemaria HCII, Mwenge Clinic HCIII, Kaihura Villa Maria HCII and Kagorogoro SDA HCII

Vote:530 Kyenjojo District

FY 2019/20

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

*10120Children
under 1 year to be
immunised in the
NGO HF's of
Kyembogo Holy
Cross HCIII, St.
Martins Mabiira
HCII, St. Adolf
HCII, Kyakataru
HCIII, Rwibaale-
Avemaria HCII,
Mwenge Clinic
HCIII, Mabale
Clinic HCII,
Kaihura Villa
Maria HCII and
Kagorogoro SDA
HCIIChildren
under 1 year to be
immunised in the
NGO HF's of
Kyembogo Holy
Cross HCIII, St.
Martins Mabiira
HCII, St. Adolf
HCII, Kyakataru
HCIII, Rwibaale-
Avemaria HCII,
Mwenge Clinic
HCIII, Mabale
Clinic HCII,
Kaihura Villa
Maria HCII and
Kagorogoro SDA
HCI*

Number of inpatients that visited the NGO
Basic health facilities

*32010Stationary,
referral formsIPD
Patients to be
served in the NGO
HF's of Kyembogo
Holy Cross HCIII,
St. Martins
Mabiira HCII, St.
Adolf HCII,*

8002IPD Patients
to be served in the
NGO HF's of
Kyembogo Holy
Cross HCIII, St.
Martins Mabiira
HCII, St. Adolf
HCII,

8003IPD Patients
to be served in the
NGO HF's of
Kyembogo Holy
Cross HCIII, St.
Martins Mabiira
HCII, St. Adolf
HCII,

8003IPD Patients
to be served in the
NGO HF's of
Kyembogo Holy
Cross HCIII, St.
Martins Mabiira
HCII, St. Adolf
HCII,

8002IPD Patients
to be served in the
NGO HF's of
Kyembogo Holy
Cross HCIII, St.
Martins Mabiira
HCII, St. Adolf
HCII,

Vote:530 Kyenjojo District

FY 2019/20

Number of outpatients that visited the NGO
Basic health facilities

223100OPD
Patients to be served in the NGO HF's of Kyembogo Holy Cross HCIII, St. Martins Mabiira HCII, St. Adolf HCII, Kyakataka HCIII, Rwibaale-Avemaria HCII, Mwenge Clinic HCIII, Mabale Clinic HCII, Kaihura Villa Maria HCII, Kagorogoro SDA HCII and 24 privat
OPD Patients to be served in the NGO HF's of Kyembogo Holy Cross HCIII, St. Martins Mabiira HCII, St. Adolf HCII, Kyakataka HCIII, Rwibaale-Avemaria HCII, Mwenge Clinic HCIII, Mabale Clinic HCII, Kaihura Villa Maria HCII, Kagorogoro SDA HCII and 24 privat

55775OPD
Patients to be served in the NGO HF's of Kyembogo Holy Cross HCIII, St. Martins Mabiira HCII, St. Adolf HCII, Kyakataka HCIII, Rwibaale-Avemaria HCII, Mwenge Clinic HCIII, Mabale Clinic HCII, Kaihura Villa Maria HCII, Kagorogoro SDA HCII and 24 privat

55775OPD
Patients to be served in the NGO HF's of Kyembogo Holy Cross HCIII, St. Martins Mabiira HCII, St. Adolf HCII, Kyakataka HCIII, Rwibaale-Avemaria HCII, Mwenge Clinic HCIII, Mabale Clinic HCII, Kaihura Villa Maria HCII, Kagorogoro SDA HCII and 24 privat

55775OPD
Patients to be served in the NGO HF's of Kyembogo Holy Cross HCIII, St. Martins Mabiira HCII, St. Adolf HCII, Kyakataka HCIII, Rwibaale-Avemaria HCII, Mwenge Clinic HCIII, Mabale Clinic HCII, Kaihura Villa Maria HCII, Kagorogoro SDA HCII and 24 privat

55775OPD
Patients to be served in the NGO HF's of Kyembogo Holy Cross HCIII, St. Martins Mabiira HCII, St. Adolf HCII, Kyakataka HCIII, Rwibaale-Avemaria HCII, Mwenge Clinic HCIII, Mabale Clinic HCII, Kaihura Villa Maria HCII, Kagorogoro SDA HCII and 24 privat

Non Standard Outputs:

N/AN/A

N/AN/A

N/AN/A

Procurement of drugs and other health supplies, payment of salaries to staff, payment of allowances to staff, coordination with district and regional office

Procurement of drugs and other health supplies, payment of salaries to staff, payment of allowances to staff, coordination with district and regional office

Procurement of drugs and other health supplies, payment of salaries to staff, payment of allowances to staff, coordination with district and regional office

Procurement of drugs and other health supplies, payment of salaries to staff, payment of allowances to staff, coordination with district and regional office

Wage Rec't:

0

0

0

0

0

0

0

Vote:530 Kyenjojo District

FY 2019/20

<i>Non Wage Rec't:</i>	22,312	16,734	37,437	9,359	9,359	9,359	9,359
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	22,312	16,734	37,437	9,359	9,359	9,359	9,359

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

% age of approved posts filled with qualified health workers	88%Allowances, fuel, stationary and airtime for coordination (Mobile & Internet)Submit the recruitment plan to MoFPED, MoH and MPS	77%Submit the recruitment plan to MoFPED, MoH and MPS	81%Recruitment of health workers	85%Recruitment of health workers	88%Recruitment of health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99%Stationary and Airtime for coordination. Transport refund for submission of reportsFunctional VHTs in Kyenjojo TC, Katooke TC, Butunduzi TC, Kyarusenzi TC, Katooke SC, Butunduzi SC, Kigarale, Nyantungo SC, Kyarusenzi SC, Katooke SC, Butunduzi SC, Kigarale, Nyantungo SC, Nyankwanzi SC, Bufunjo SC, Butiiti SC, Bugaaki SC, Nyabuharwa SC, Kyembogo SC trained and reporting timely	99%Functional VHTs in Kyenjojo TC, Katooke TC, Butunduzi TC, Kyarusenzi TC, Katooke SC, Butunduzi SC, Kigarale, Nyantungo SC, Nyankwanzi SC, Bufunjo SC, Butiiti SC, Bugaaki SC, Nyabuharwa SC, Kyembogo SC trained and reporting timely	99%Functional VHTs in Kyenjojo TC, Katooke TC, Butunduzi TC, Kyarusenzi TC, Katooke SC, Butunduzi SC, Kigarale, Nyantungo SC, Nyankwanzi SC, Bufunjo SC, Butiiti SC, Bugaaki SC, Nyabuharwa SC, Kyembogo SC trained and reporting timely	99%Functional VHTs in Kyenjojo TC, Katooke TC, Butunduzi TC, Kyarusenzi TC, Katooke SC, Butunduzi SC, Kigarale, Nyantungo SC, Nyankwanzi SC, Bufunjo SC, Butiiti SC, Bugaaki SC, Nyabuharwa SC, Kyembogo SC trained and reporting timely	99%Functional VHTs in Kyenjojo TC, Katooke TC, Butunduzi TC, Kyarusenzi TC, Katooke SC, Butunduzi SC, Kigarale, Nyantungo SC, Nyankwanzi SC, Bufunjo SC, Butiiti SC, Bugaaki SC, Nyabuharwa SC, Kyembogo SC trained and reporting timely

Vote:530 Kyenjojo District

FY 2019/20

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

15730Allowances, drugs & other health supplies, stationary (Tools for data capture), fuel and airtime for coordinationExpect ant mothers expected to deliver under a skilled staff in Health Facilities at Kyarusenzi HCIV, Kigarale HCIII, Kisojo HCIII, Butunduzi HCIII, Katooke HCIII, Bufunjo HCIII, Nyamabuga HCIII, Nyankwanzi HCIII, Butiiti HCIII, Kigoyera HCII, Myeri HCII,

3932Expectant mothers expected to deliver under a skilled staff in Health Facilities at Kyarusenzi HCIV, Kigarale HCIII, Kisojo HCIII, Butunduzi HCIII, Katooke HCIII, Bufunjo HCIII, Nyamabuga HCIII, Nyankwanzi HCIII, Butiiti HCIII, Kigoyera HCII, Myeri HCII,

3933Expectant mothers expected to deliver under a skilled staff in Health Facilities at Kyarusenzi HCIV, Kigarale HCIII, Kisojo HCIII, Butunduzi HCIII, Katooke HCIII, Bufunjo HCIII, Nyamabuga HCIII, Nyankwanzi HCIII, Butiiti HCIII, Kigoyera HCII, Myeri HCII,

3932Expectant mothers expected to deliver under a skilled staff in Health Facilities at Kyarusenzi HCIV, Kigarale HCIII, Kisojo HCIII, Butunduzi HCIII, Katooke HCIII, Bufunjo HCIII, Nyamabuga HCIII, Nyankwanzi HCIII, Butiiti HCIII, Kigoyera HCII, Myeri HCII,

3933Expectant mothers expected to deliver under a skilled staff in Health Facilities at Kyarusenzi HCIV, Kigarale HCIII, Kisojo HCIII, Butunduzi HCIII, Katooke HCIII, Bufunjo HCIII, Nyamabuga HCIII, Nyankwanzi HCIII, Butiiti HCIII, Kigoyera HCII, Myeri HCII,

No of children immunized with Pentavalent vaccine

3410Allowances, stationary, Gas and airtime for coordinationChildr en getting upto 3 doses of DPT in Health Facilities of Kyarusenzi HCIV, Kigarale HCIII, Kisojo HCIII, Butunduzi HCIII, Katooke HCIII, Bufunjo HCIII, Nyamabuga HCIII, Nyankwanzi HCIII, Butiiti HCIII, Kigoyera HCII, Myeri HCII, Mbale HCII, Nyakarongo

852Children getting upto 3 doses of DPT in Health Facilities of Kyarusenzi HCIV, Kigarale HCIII, Kisojo HCIII, Butunduzi HCIII, Katooke HCIII, Bufunjo HCIII, Nyamabuga HCIII, Nyankwanzi HCIII, Butiiti HCIII, Kigoyera HCII, Myeri HCII, Mbale HCII, Nyakarongo

853Children getting upto 3 doses of DPT in Health Facilities of Kyarusenzi HCIV, Kigarale HCIII, Kisojo HCIII, Butunduzi HCIII, Katooke HCIII, Bufunjo HCIII, Nyamabuga HCIII, Nyankwanzi HCIII, Butiiti HCIII, Kigoyera HCII, Myeri HCII, Mbale HCII, Nyakarongo

852Children getting upto 3 doses of DPT in Health Facilities of Kyarusenzi HCIV, Kigarale HCIII, Kisojo HCIII, Butunduzi HCIII, Katooke HCIII, Bufunjo HCIII, Nyamabuga HCIII, Nyankwanzi HCIII, Butiiti HCIII, Kigoyera HCII, Myeri HCII, Mbale HCII, Nyakarongo

853Children getting upto 3 doses of DPT in Health Facilities of Kyarusenzi HCIV, Kigarale HCIII, Kisojo HCIII, Butunduzi HCIII, Katooke HCIII, Bufunjo HCIII, Nyamabuga HCIII, Nyankwanzi HCIII, Butiiti HCIII, Kigoyera HCII, Myeri HCII, Mbale HCII, Nyakarongo

Vote:530 Kyenjojo District

FY 2019/20

No of trained health related training sessions held.

30Stationary, Allowances, fuel and airtimeTraining in EID, ART, HMIS, Leadership and Management, Quality Improvement, IMAM, Workplan development, nutrition

7HW's to be trained in ART, HMIS

8HW's to be trained in EID and Leadership and Management services

7HW's to be trained in Leadership and Management services

8HW's to be trained in HMIS, Leadership and Management services

Number of inpatients that visited the Govt. health facilities.

44110Allowances, stationary (Tools for data capture), fuel and airtime for coordinationPatients attended to in IPD at Kyarusoji HCIV, Kigarale HCIII, Kisojo HCIII, Butunduzi HCIII, Katooke HCIII, Bufunjo HCIII, Nyamabuga HCIII, Nyankwanzi HCIII, Butiiti HCIII, Kigoyera HCII, Myeri HCII, Mbale HCII, Nyakarongo HCII, Rwaitengya HCII, Kyankaramata HCII

11027Patients attended to in IPD at Kyarusoji HCIV, Kigarale HCIII, Kisojo HCIII, Butunduzi HCIII, Katooke HCIII, Bufunjo HCIII, Nyamabuga HCIII, Nyankwanzi HCIII, Butiiti HCIII, Kigoyera HCII, Myeri HCII, Mbale HCII, Nyakarongo HCII, Rwaitengya HCII, Kyankaramata HCII

11028Patients attended to in IPD at Kyarusoji HCIV, Kigarale HCIII, Kisojo HCIII, Butunduzi HCIII, Katooke HCIII, Bufunjo HCIII, Nyamabuga HCIII, Nyankwanzi HCIII, Butiiti HCIII, Kigoyera HCII, Myeri HCII, Mbale HCII, Nyakarongo HCII, Rwaitengya HCII, Kyankaramata HCII

11027Patients attended to in IPD at Kyarusoji HCIV, Kigarale HCIII, Kisojo HCIII, Butunduzi HCIII, Katooke HCIII, Bufunjo HCIII, Nyamabuga HCIII, Nyankwanzi HCIII, Butiiti HCIII, Kigoyera HCII, Myeri HCII, Mbale HCII, Nyakarongo HCII, Rwaitengya HCII, Kyankaramata HCII

11028Patients attended to in IPD at Kyarusoji HCIV, Kigarale HCIII, Kisojo HCIII, Butunduzi HCIII, Katooke HCIII, Bufunjo HCIII, Nyamabuga HCIII, Nyankwanzi HCIII, Butiiti HCIII, Kigoyera HCII, Myeri HCII, Mbale HCII, Nyakarongo HCII, Rwaitengya HCII, Kyankaramata HCII

68283Patients
attended to in OPD
at Kyarusozo
HCIV, Kigarole
HCIII, Kisojo
HCIII, Butundu
HCIII, Katooke
HCIII, Bufunjo
HCIII, Nyamabuga
HCIII,
Nyankwanzi
HCIII, Butiti
HCIII, Kigoyera
HCII, Myeri HCII,
Mbale HCII,
Nyakarongo HCII,
Rwaitengya HCII,
Kyankaramata
HCII

72HW's to be trained in HMIS, Leadership and Management services

Payment of staff allowances, coordination and reporting to DHO, procurement of drugs and other supplies, holding performance review meetings at departmental and Health Facility level

0 0

74,919 74,919

Vote:530 Kyenjojo 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	182,200	136,650	299,675	74,919	74,919	74,919	74,919

Class Of OutPut: Capital Purchases

Output: 08 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	N/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	497,582	373,187	0	0	0	0	0
Total For KeyOutput	497,582	373,187	0	0	0	0	0

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

Non Standard Outputs:	OPD and other ward Construction and Rehabilitation especially in Nyankwanzi SC.and Myeri, OPD and other ward Construction and Rehabilitation especially in Nyankwanzi SC.and Myeri,	<i>OPD and other ward Construction in Kyankaramata HCII and Myeri, HCIIOPD and other ward Construction in Kyankaramata HCII and Myeri, HCII</i>	<i>Identification a per-qualified contractor, supervision and assessment of construction, payment of funds to the contractor, hand overIdentification of the contractor Inspection and supervision of construction works Payments</i>	Identification a per-qualified contractor and inspection of the proposed construction site	supervision and assessment of construction, payment of funds to the contractor, hand over	supervision and assessment of construction, payment of funds to the contractor, hand over	supervision and assessment of construction, payment of funds to the contractor, hand over
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	1,246,342	934,757	685,611	171,403	171,403	171,403	171,403
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,246,342	934,757	685,611	171,403	171,403	171,403	171,403

Programme: 08 82 District Hospital Services

Class Of OutPut: Lower Local Services

Vote:530 Kyenjojo District

FY 2019/20

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

%age of approved posts filled with trained health workers	80Staff positions to be filled at Kyenjojo General HospitalStaff positions to be filled at Kyenjojo General Hospital	62%Staff positions to be filled at Kyenjojo General Hospital	74%Staff positions to be filled at Kyenjojo General Hospital	78%Staff positions to be filled at Kyenjojo General Hospital	80%Staff positions to be filled at Kyenjojo General Hospital
No. and proportion of deliveries in the District/General hospitals	2627Expectant mothers to be delivered by trained staff at Kyenjojo HospitalExpectant mothers to be delivered by trained staff at Kyenjojo Hospital	656Expectant mothers to be delivered by trained staff at Kyenjojo Hospital	656Expectant mothers to be delivered by trained staff at Kyenjojo Hospital	658Expectant mothers to be delivered by trained staff at Kyenjojo Hospital	659Expectant mothers to be delivered by trained staff at Kyenjojo Hospital
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	3840Patients to be served at Kyenjojo General Hospital IPDPatients to be served at Kyenjojo General Hospital IPD	960Patients to be served at Kyenjojo General Hospital IPD	960Patients to be served at Kyenjojo General Hospital IPD	960Patients to be served at Kyenjojo General Hospital IPD	960Patients to be served at Kyenjojo General Hospital IPD
Number of total outpatients that visited the District/ General Hospital(s).	43340Patients to be served in the OPD at Kyenjojo General HospitalPatients to be served in the OPD at Kyenjojo General Hospital	10835Patients to be served in the OPD at Kyenjojo General Hospital	10835Patients to be served in the OPD at Kyenjojo General Hospital	10835Patients to be served in the OPD at Kyenjojo General Hospital	10835Patients to be served in the OPD at Kyenjojo General Hospital

Vote:530 Kyenjojo District

FY 2019/20

Non Standard Outputs:

	Fuel, Allowances, stationary and other health supplies	Fuel, Allowances, stationary and other health supplies	Procurement of drugs and other related supplies, payment of allowances to staff, coordination with the DHO and Regional Referral Hospital, IPS, conduct supportive supervision to lower health facilities	Procurement of drugs and other related supplies, payment of allowances to staff, coordination with the DHO and Regional Referral Hospital, IPS, conduct supportive supervision to lower health facilities	Procurement of drugs and other related supplies, payment of allowances to staff, coordination with the DHO and Regional Referral Hospital, IPS, conduct supportive supervision to lower health facilities	Procurement of drugs and other related supplies, payment of allowances to staff, coordination with the DHO and Regional Referral Hospital, IPS, conduct supportive supervision to lower health facilities	Procurement of drugs and other related supplies, payment of allowances to staff, coordination with the DHO and Regional Referral Hospital, IPS, conduct supportive supervision to lower health facilities
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	140,274	105,205	262,420	65,605	65,605	65,605	65,605
<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	140,274	105,205	262,420	65,605	65,605	65,605	65,605

Programme: 08 83 Health Management and Supervision

Class Of OutPut: Higher LG Services

Output: 08 83 01Healthcare Management Services

Vote:530 Kyenjojo District

FY 2019/20

Non Standard Outputs:

Construction of wards at Kyenjojo Hospital, Butunduzi HCIII, Bufunjo HCIII, Kigoyera HCIII and Myeri HCII Allowances, stationary and fuel for supervision

Construction of wards at Kyenjojo Hospital, Butunduzi HCIII, Bufunjo HCIII, Kigoyera HCIII and Myeri HCII, conduct spot checks, support supervision to health facilities, conduct data validation exercises, coordination with line ministries. Construction of wards at Kyenjojo Hospital, Butunduzi HCIII, Bufunjo HCIII, Kigoyera HCIII and Myeri HCII, conduct spot checks, support supervision to health facilities, conduct data validation exercises, coordination with line ministries.

Healthcare Management Services Conduct 4 supportive supervision visits to 25 health facilities, monthly spot checks to health facilities, inspection visits for construction works, monthly coordination visits with MoH and IPs, quarterly review meetings and monthly DHT meetings

Reviewing of Payroll for health workers before payment of salaries, Conduct supportive supervision, procurement of drugs and other related supplies from NMS, Data Quality Assessments, Quarterly Review Meetings, Mentorships, coordination with MoH/IPs/Health Facilities/ RRH

Reviewing of Payroll for health workers before payment of salaries, Conduct supportive supervision, procurement of drugs and other related supplies from NMS, Data Quality Assessments, Quarterly Review Meetings, Mentorships, coordination with MoH/IPs/Health Facilities/ RRH

Reviewing of Payroll for health workers before payment of salaries, Conduct supportive supervision, procurement of drugs and other related supplies from NMS, Data Quality Assessments, Quarterly Review Meetings, Mentorships, coordination with MoH/IPs/Health Facilities/ RRH

Reviewing of Payroll for health workers before payment of salaries, Conduct supportive supervision, procurement of drugs and other related supplies from NMS, Data Quality Assessments, Quarterly Review Meetings, Mentorships, coordination with MoH/IPs/Health Facilities/ RRH

Wage Rec't:	4,720,623	3,540,467	4,950,881	1,237,720	1,237,720	1,237,720	1,237,720
Non Wage Rec't:	55,129	41,346	70,833	17,708	17,708	17,708	17,708
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	85,000	21,250	21,250	21,250	21,250

Vote:530 Kyenjojo District

FY 2019/20

Total For KeyOutput	4,775,751	3,581,813	5,106,713	1,276,678	1,276,678	1,276,678	1,276,678
<i>Wage Rec't:</i>	4,720,623	3,540,467	4,950,881	1,237,720	1,237,720	1,237,720	1,237,720
<i>Non Wage Rec't:</i>	399,915	299,936	677,365	169,341	169,341	169,341	169,341
<i>Domestic Dev't:</i>	1,246,342	934,757	685,611	171,403	171,403	171,403	171,403
<i>External Financing:</i>	497,582	373,187	490,000	122,500	122,500	122,500	122,500
Total For WorkPlan	6,864,462	5,148,346	6,803,856	1,700,964	1,700,964	1,700,964	1,700,964

Vote:530 Kyenjojo District

FY 2019/20

Workplan 6 Education

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--	---	--	--	--	--	--

Programme: 07 81 Pre-Primary and Primary Education

Class Of OutPut: Higher LG Services

Output: 07 81 02Primary Teaching Services

Non Standard Outputs:	Transfer of teachers salaries to 128 Primary schools	<i>Transfer of teachers salaries to 128 Primary schools</i>	<i>Primary Teaching Services Primary school teachers from 128 primary schools will be paid their monthly salaries</i>	Planned to pay Salaries for teachers in all Government Aided Primary Schools	Planned to pay Salaries for teachers in all Government Aided Primary Schools	Planned to pay Salaries for teachers in all Government Aided Primary Schools	Planned to pay Salaries for teachers in all Government Aided Primary Schools
	Transfer of teachers salaries to 128 Primary schools	<i>Transfer of teachers salaries to 128 Primary schools</i>					
<i>Wage Rec't:</i>	7,173,376	5,380,032	<i>7,173,376</i>	1,793,344	1,793,344	1,793,344	1,793,344
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	7,173,376	5,380,032	7,173,376	1,793,344	1,793,344	1,793,344	1,793,344

Class Of OutPut: Lower Local Services

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

No. of Students passing in grade one			<i>600at least 600 pupils are expected to pass in grade oneAt least 600 pupils are expected to pass pass in grade one</i>			600At least 600 pupils are expected to pass pass in grade one
--------------------------------------	--	--	---	--	--	---

Vote:530 Kyenjojo District

FY 2019/20

No. of pupils enrolled in UPE	<i>7015070980 pupils are enrolled in Government Aided Primary schools70980 pupils are enrolled in Government Aided Primary schools</i>	7015070980 pupils are enrolled in Government Aided Primary schools	7015070980 pupils are enrolled in Government Aided Primary schools	7015070980 pupils are enrolled in Government Aided Primary schools	7015070980 pupils are enrolled in Government Aided Primary schools
No. of pupils sitting PLE	<i>66506650 pupils will sit for PLE6650 pupils will sit for PLE</i>		-46000 pupils may sit for PLE		
No. of student drop-outs	<i>100About 150 pupils may drop outAbout 150 pupils may drop out</i>	100About 100 pupils may drop out	100About 100 pupils may drop out	100About 100 pupils may drop out	100About 100 pupils may drop out
No. of teachers paid salaries	<i>11501150 teachers will be paid monthly salaries1150 teachers will be paid monthly salaries</i>	11501150 teachers will be paid monthly salaries	11501150 teachers will be paid monthly salaries	11501150 teachers will be paid monthly salaries	11501150 teachers will be paid monthly salaries

Vote:530 Kyenjojo District

FY 2019/20

Non Standard Outputs:

Payment of UPE capitation grant to all the beneficiary schools: Bufunjo 5,Bugaaki9, Buttiti 8 Butunduzi 4, Butunduzi TC 2,Kanyegaramire3 ,Katooke 10, Katooke TC 4,Kigaraale,9 ,Kihuura 8,Kisojo7 ,Kyarusozi 5,Kyarusozi TC4 Kyembogo 10, Kyamutinzi TC 1,Kyenjojo Tc 8,Nyabirongo 4, Nyabuharwa 9,Nyakwanzi 9,Nyantungo 9)	ayment of UPE capitation grant to all the beneficiary schools: Bufunjo 5,Bugaaki9, Buttiti 8 Butunduzi 4, Butunduzi TC 2,Kanyegaramire3, Katooke 10, Katooke TC 4,Kigaraale,9,Kihuura 8,Kisojo7,Kyarusozi 5,Kyarusozi TC4 Kyembogo 10, Kyamutinzi TC 1,Kyenjojo Tc 8,Nyabirongo 4, Nyabuharwa 9,Nyakwanzi 9,Nyantungo 9	Primary Schools Services UPE (LLS) Payment of UPE capitation grants to all the beneficiary schools; 15 Nabitende subcounty,15 Nambale,12 Namungalwe,15 Bulamagi, 9 Nakalama,13 Nakigo,8 Nawanyingi,12 Nawandala,16 Buyanga,14 Ibulanku,7 Igombe, 9 Makutu, 8 Namalemba and 1 in Busembatia T/	Primary Schools Services UPE (LLS)	Primary Schools Services UPE (LLS)	Primary Schools Services UPE (LLS)	Primary Schools Services UPE (LLS)
Conduct head count in all 128 UPE schools and the comprehensive annual schools census						
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	733,158	549,869	1,005,144	251,286	251,286	251,286
Domestic Dev't:	0	0	0	0	0	0

Vote:530 Kyenjojo District

FY 2019/20

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	733,158	549,869	1,005,144	251,286	251,286	251,286	251,286

Class Of OutPut: Capital Purchases

Output: 07 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	N/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	43,369	32,527	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	43,369	32,527	0	0	0	0	0

Vote:530 Kyenjojo District

FY 2019/20

Output: 07 81 80Classroom construction and rehabilitation

Non Standard Outputs:	N/AN/A		<i>Classroom construction and rehabilitation Construction works of classrooms each without office at Kiregesa,Nyabubaa le, Rwenjaza, and two Classrooms with office at Nyakatoma Parents primary School, classroom without office at Kyentama PS Procurement of Desks for Nyamango,kihumu ro,Bukongwa, Kyenjojo PS, Kyentaama PS, Rwentuuha PS, Kyarusozkizi PS, Nyaruzigati PS, Kyabaranga and Kyakahyoro PS</i>	Classroom construction and rehabilitation	Classroom construction and rehabilitation	Classroom construction and rehabilitation	Classroom construction and rehabilitation
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	1,026,262	769,694	500,010	125,002	125,002	125,002	125,002
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,026,262	769,694	500,010	125,002	125,002	125,002	125,002

Output: 07 81 81Latrine construction and rehabilitation

Vote:530 Kyenjojo District

FY 2019/20

Non Standard Outputs:	N/AN/A		Latrine construction and rehabilitation Construction works, retention of VIP latrines at Kiregesa primary school in kihuura sub county, and Nyakatoma primary school in Butunduzi Sub county	Latrine construction and rehabilitation	Latrine construction and rehabilitation	Latrine construction and rehabilitation	Latrine construction and rehabilitation
<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>	448,364	336,272	150,682	37,670	37,670	37,670	37,670
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	448,364	336,272	150,682	37,670	37,670	37,670	37,670

Output: 07 81 83Provision of furniture to primary schools

Non Standard Outputs:	N/AN/A		Provision of furniture to primary schools Four schools of Kiregesa, Nyakatoma ,Nyabubaale and Rwenjaza Primary schools will get36 three seater desks each	36 desks will be provided to Kiregesa PS	36 desks will be provided to Nyabubale PS	36 desks will be provided to Nyakatooma Parents PS	36 desks will be provided to Rwenjaza PS
<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>	53,200	39,900	28,800	7,200	7,200	7,200	7,200
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	53,200	39,900	28,800	7,200	7,200	7,200	7,200

Programme: 07 82 Secondary Education

Vote:530 Kyenjojo District

FY 2019/20

Class Of OutPut: Higher LG Services

Output: 07 82 01Secondary Teaching Services

Non Standard Outputs:	Salaries will be paid to 10 secondary school teachers and non teaching staff in the districtSalaries will be paid to 10 secondary school teachers and non teaching staff in the district	Salaries will be paid to 10 secondary school teachers and non teaching staff in the districtSalaries will be paid to 10 secondary school teachers and non teaching staff in the district	Secondary Teaching Services-Payment of Salaries of Secondary school teachers	Secondary Teaching Services	Secondary Teaching Services	Secondary Teaching Services	Secondary Teaching Services
Wage Rec't:	1,250,671	938,003	1,567,423	391,856	391,856	391,856	391,856
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	1,250,671	938,003	1,567,423	391,856	391,856	391,856	391,856

Vote:530 Kyenjojo District

FY 2019/20

Class Of OutPut: Lower Local Services

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

No. of students enrolled in USE		90100Meeting recurrent expenditures for facilitating the teaching and learning of USE students in Secondary Schools Facilitate USE Students in 16 Secondary Schools.						
No. of teaching and non teaching staff paid		150150 teaching and non teaching staff paid monthly150 teaching and non teaching staff paid monthly						
Non Standard Outputs:		N/AN/A						
	Wage Rec't:	0	0	0	0	0	0	0
	Non Wage Rec't:	924,643	693,482	972,699	243,175	243,175	243,175	243,175
	Domestic Dev't:	0	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0	0
	Total For KeyOutput	924,643	693,482	972,699	243,175	243,175	243,175	243,175

Vote:530 Kyenjojo District

FY 2019/20

Class Of OutPut: Capital Purchases

Output: 07 82 80Secondary School Construction and Rehabilitation

Non Standard Outputs:			Secondary School Construction and rehabilitation	Secondary School Construction and rehabilitation	Secondary School Construction and rehabilitation	Secondary School Construction and rehabilitation	Secondary School Construction and rehabilitation
			<i>Secondary School Construction and rehabilitationConst ruction of Classrooms, Offices, Latrines and completion of Mparo Seed Secondary School</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	559,773	139,943	139,943	139,943	139,943
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	559,773	139,943	139,943	139,943	139,943

Programme: 07 83 Skills Development

Class Of OutPut: Higher LG Services

Output: 07 83 01Tertiary Education Services

No. Of tertiary education Instructors paid salaries			2525 tertiary Education Instructors will be paid salaries25 tertiary Education Instructors will be paid salaries				
Non Standard Outputs:			N/AN/A				
Wage Rec't:	541,758	406,319	585,396	146,349	146,349	146,349	146,349
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	541,758	406,319	585,396	146,349	146,349	146,349	146,349

Vote:530 Kyenjojo District

FY 2019/20

Class Of OutPut: Lower Local Services

Output: 07 83 51Skills Development Services

Non Standard Outputs:	Capitation grants for Butiiti PTC and Nyamango Institute	Capitation grants for Butiiti PTC and Nyamango Institute	Skills Development servicesDisbursement of funds for Procurement of instructional materials, and other recurrent costs of running St Augustines PTC and Nyamango Technical School	Skills Development services	Skills Development services	Skills Development services	Skills Development services
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	335,692	251,769	335,692	83,923	83,923	83,923	83,923
<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	335,692	251,769	335,692	83,923	83,923	83,923	83,923

Programme: 07 84 Education & Sports Management and Inspection

Class Of OutPut: Higher LG Services

Vote:530 Kyenjojo District

FY 2019/20

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

Non Standard Outputs:	01-Monitoring and Supervision of Primary and Secondary Education Monitoring PLE Exams		<i>Monitoring and Supervision of primary and Secondary SchoolsMonitoring through inspection visits and supervision of 128 government primary schools Monitoring and supervision of Secondary schools government and private Inspection of private pre primary and primary schools Procurement of general office stationery</i>	Monitoring and Supervision of primary and Secondary Schools	Monitoring and Supervision of primary and Secondary Schools	Monitoring and Supervision of primary and Secondary Schools	Monitoring and Supervision of primary and Secondary Schools
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,000	4,500	104,756	26,189	26,189	26,189	26,189
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,000	4,500	104,756	26,189	26,189	26,189	26,189

Output: 07 84 02Monitoring and Supervision Secondary Education

Non Standard Outputs:	Secondary schools will be monitored at least once a termSecondary schools will be monitored at least once a term	<i>Secondary schools will be monitored at least once a termSecondary schools will be monitored at least once a term</i>	<i>Monitoring and Supervision Secondary EducationMonitoring and Supervision Secondary Education</i>	Monitoring and Supervision Secondary Education	Monitoring and Supervision Secondary Education	Monitoring and Supervision Secondary Education	Monitoring and Supervision Secondary Education
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	52,748	13,187	13,187	13,187	13,187
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

Vote:530 Kyenjojo District

FY 2019/20

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	52,748	13,187	13,187	13,187	13,187

Output: 07 84 03Sports Development services

Non Standard Outputs:	<p>Sports Development services 1. Subscription for participation in regional and National championships both Primary and Secondary 2. Travel inland to monitor sports activities in schools and lead teams to participate in various regional and National sports and athletics championships as well facilitate these teams. 3. Organise workshops and trainings to equip sports teachers and coaches both in primary and secondary schools with the requisite skills in sports . 4. Procure beddings i.e 100 blankets 75 Mattresses to help our district participants during National and regional tournaments.</p>	<p><i>Sports Development Services-Enable District teams Participation Ball games primary and Secondary - Enable District teams Participation in Athletics for primary and secondary schools - Conduct trainings for games teachers in related sports courses -Regular mentainance of central sports facilities - Subscriptions and Participation fees</i></p>	<p>- Facilitate participation of district teams in the participation in athletics and Ball games for both regional and National Championships. - Conduct refresher trainings for games teachers for both primary and post primary Schools. - Mentainance of central sports facilities to enable to enable smooth flow of championships and competitions - Monitoring of physical activity in schools and competitions</p>	<p>- Facilitate participation of district teams in the participation in athletics and Ball games for both regional and National Championships. - Conduct refresher trainings for games teachers for both primary and post primary Schools. - Mentainance of central sports facilities to enable to enable smooth flow of championships and competitions - Monitoring of physical activity in schools and competitions</p>	<p>- Facilitate participation of district teams in the participation in athletics and Ball games for both regional and National Championships. - Conduct refresher trainings for games teachers for both primary and post primary Schools. - Mentainance of central sports facilities to enable to enable smooth flow of championships and competitions - Monitoring of physical activity in schools and competitions</p>	<p>- Facilitate participation of district teams in the participation in athletics and Ball games for both regional and National Championships. - Conduct refresher trainings for games teachers for both primary and post primary Schools. - Mentainance of central sports facilities to enable to enable smooth flow of championships and competitions - Monitoring of physical activity in schools and competitions</p>	<p>- Facilitate participation of district teams in the participation in athletics and Ball games for both regional and National Championships. - Conduct refresher trainings for games teachers for both primary and post primary Schools. - Mentainance of central sports facilities to enable to enable smooth flow of championships and competitions - Monitoring of physical activity in schools and competitions</p>
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	30,790	23,093	30,000	7,500	7,500	7,500	7,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

Vote:530 Kyenjojo District

FY 2019/20

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	30,790	23,093	30,000	7,500	7,500	7,500	7,500

Output: 07 84 04Sector Capacity Development

Non Standard Outputs:	Capacity development, office internet, vehicle repair and mentinance- Training headteachers on financial management and book keeping and SMCs on their roles -Have a budget conference for budget preparation and workplans - Procure mobile internet for internet accessibility to ease online inter office communication - Vehicle repair mentainace, car wash and tyre procurement	<i>Sector capacity DevelopmentCapac</i>	Sector capacity Development	Sector capacity Development	Sector capacity Development	Sector capacity Development
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	77,445	58,083	54,100	13,525	13,525	13,525
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	77,445	58,083	54,100	13,525	13,525	13,525

Output: 07 84 05Education Management Services

Vote:530 Kyenjojo District

FY 2019/20

Non Standard Outputs:	N/A		<i>Education Management Services- Support to PLE activities - Budget preparation, reporting and planning. - Workshops and Seminars - Procurement of Office Laptop - Procurement of Photocopier/Printer -Education Staff welfare and office menatainace - Office Stationery procurement - Subscriptions - Modem procurement and internet -Airtime</i>	Education Management Services	Education Management Services	Education Management Services	Education Management Services
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	15,000	11,250	111,376	27,844	27,844	27,844	27,844
<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	15,000	11,250	111,376	27,844	27,844	27,844	27,844

Vote:530 Kyenjojo District

FY 2019/20

Class Of OutPut: Capital Purchases

Output: 07 84 72Administrative Capital

Non Standard Outputs:	Administrative CapitalProcurement of laptop Monitoring of SFG sites, PLE facilitation to ensure smooth running of PLE Exams	<i>Procurement of a laptop ,desk top and printer</i> <i>Procurement of tyres</i> <i>Procurement of a laptop ,desk top and printer</i> <i>Procurement of tyres</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	69,260	51,944	0	0	0	0	0	0
<i>External Financing:</i>	118,601	88,951	0	0	0	0	0	0
Total For KeyOutput	187,861	140,895	0	0	0	0	0	0

Programme: 07 85 Special Needs Education

Class Of OutPut: Higher LG Services

Output: 07 85 01Special Needs Education Services

Non Standard Outputs:	N/AN/A		<i>Education Management Services</i> <i>Education Management Services</i>	Education Management Services	Education Management Services	Education Management Services	Education Management Services
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	8,000	2,000	2,000	2,000	2,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:530 Kyenjojo District

FY 2019/20

Total For KeyOutput	1,000	750	8,000	2,000	2,000	2,000	2,000
<i>Wage Rec't:</i>	8,965,806	6,724,355	9,326,195	2,331,549	2,331,549	2,331,549	2,331,549
<i>Non Wage Rec't:</i>	2,123,728	1,592,796	2,674,515	668,629	668,629	668,629	668,629
<i>Domestic Dev't:</i>	1,640,455	1,230,337	1,239,264	309,816	309,816	309,816	309,816
<i>External Financing:</i>	118,601	88,951	0	0	0	0	0
Total For WorkPlan	12,848,590	9,636,438	13,239,975	3,309,994	3,309,994	3,309,994	3,309,994

Vote:530 Kyenjojo District

FY 2019/20

Workplan 7a Roads and Engineering

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--	---	--	--	--	--	--

Programme: 04 81 District, Urban and Community Access Roads

Class Of OutPut: Higher LG Services

Output: 04 81 04Community Access Roads maintenance

Non Standard Outputs:

1. Payment of works staff salary for 12 months
 2. Maintenance of 394.4 Km of District Roads
 3. Repair, Maintenance and Purchasing of Consumables1.
 Payment of salary; works staff salary for 12 months
 2. Maintenance of 394.4 Km of District Roads
 3. Repair, Maintenance and Purchasing of Consumables

1. Payment of works staff salary for 3 months
2. Maintenance of 394.4 Km of District Roads
3. Periodic Maintenance of 34.6Km
3. Repair, Maintenance and Purchasing of Consumables1.
Payment of works staff salary for 3 months
2. Maintenance of 394.4 Km of District Roads
3. Periodic Maintenance of 34.6Km
3. Repair, Maintenance and Purchasing of Consumables

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	699,134	524,350	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	699,134	524,350	0	0	0	0	0

Vote:530 Kyenjojo District

FY 2019/20

Output: 04 81 05District Road equipment and machinery repaired

Non Standard Outputs:		Purchase of grader blades, bucket teeth, and end bits. Repair and service of vehicles and equipmentPurchase of grader blades, bucket teeth, and end bits. Repair and service of vehicles and equipment	-District Road equipment and machinery repaired -District Road equipment and machinery repaired				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	116,896	87,672	89,682	22,420	22,420	22,420	22,420
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	116,896	87,672	89,682	22,420	22,420	22,420	22,420

Output: 04 81 08Operation of District Roads Office

Non Standard Outputs:		Operation of District Roads OfficeOperation of District Roads Office	Operation of District Roads Office	Operation of District Roads Office	Operation of District Roads Office	Operation of District Roads Office
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	508,198	127,049	127,049	127,049
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	0	0	508,198	127,049	127,049	127,049

Vote:530 Kyenjojo District

FY 2019/20

Class Of OutPut: Lower Local Services

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

No of bottle necks removed from CARs

*Supervision and monitoringTransfe
r to 15 sub counties
of Butiiti, Bugaaki,
Nyantungo,
Nyabuharwa,
Kyarusozi,
Katooke, Kihuura,
Butunduzi, Kisojo,
Kigaraale,Bufunjo,
Nyankwanzi,
Kyembogo,
Nyabirongo and
Kanyegaramire*

Non Standard Outputs:	N/AN/A			None	None	None	None	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	225,324	168,993	165,088	41,272	41,272	41,272	41,272	41,272
<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	225,324	168,993	165,088	41,272	41,272	41,272	41,272	41,272

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

Non Standard Outputs:	N/AN/A		<i>NoneNone</i>	None	None	None	None	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	728,490	546,368	537,109	134,277	134,277	134,277	134,277	134,277
<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	728,490	546,368	537,109	134,277	134,277	134,277	134,277	134,277

Programme: 04 82 District Engineering Services

Class Of OutPut: Higher LG Services

Vote:530 Kyenjojo District

FY 2019/20

Output: 04 82 01Buildings Maintenance

Non Standard Outputs:		1.General cleaning of office and compound UG 10,000,000/=	1.General cleaning of office and compound UGX 2,500,000/=					
		2. Renovation of Water Office Block at UGX 60,110,000/=	2. Renovation of Water Office Block at UGX 60,110,000/=					
		3. Renovation of Education Block UGX 45,005,492/=	3. Renovation of Education Block UGX 45,005,492/=					
		1.General cleaning of office and compound UGX 10,000,000/=	1.General cleaning of office and compound UGX 2,500,000/=					
		2. Renovation of Water Office Block at UGX 60,110,000/=	2. Renovation of Water Office Block at UGX 60,110,000/=					
		3. Renovation of Education Block UGX 45,005,492/=	3. Renovation of Education Block UGX 45,005,492/=					
Wage Rec't:		0	0	0	0	0	0	0
Non Wage Rec't:		3,737	2,803	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		3,737	2,803	0	0	0	0	0

Output: 04 82 02Vehicle Maintenance

Non Standard Outputs:		Vehicle Maintenance	Vehicle Maintenance	Vehicle Maintenance	Vehicle Maintenance	Vehicle Maintenance	Vehicle Maintenance
		Vehicle Maintenance will be handled	Vehicle Maintenance	Vehicle Maintenance	Vehicle Maintenance	Vehicle Maintenance	Vehicle Maintenance
Wage Rec't:		0	0	0	0	0	0
Non Wage Rec't:		0	6,000	1,500	1,500	1,500	1,500
Domestic Dev't:		0	0	0	0	0	0

Vote:530 Kyenjojo District

FY 2019/20

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

Output: 04 82 04Electrical Installations/Repairs

Non Standard Outputs:	Electricity bills and RepairsElectricity bills and Repairs	<i>Electricity bills and RepairsElectricity bills and Repairs</i>	<i>1. Power purchased 2. Defective accessories replaced and functional1. Purchase of power 2. Replacement of defective accessories</i>	1. Power purchased 2. Defective accessories replaced and functional	1. Power purchased 2. Defective accessories replaced and functional	1. Power purchased 2. Defective accessories replaced and functional	1. Power purchased 2. Defective accessories replaced and functional
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,263	4,697	6,000	1,500	1,500	1,500	1,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,263	4,697	6,000	1,500	1,500	1,500	1,500

Class Of OutPut: Capital Purchases

Vote:530 Kyenjojo District

FY 2019/20

Output: 04 82 81Construction of public Buildings

Non Standard Outputs:

1. Construction of a Multipurpose hall with offices at Ugx 224,024,560 2. Fencing of part of the District headquarters phase V at Ugx 30,000,000/=Costin g of the project Procurement of contractor, Implementation of the projects Supervision and handover

Preparation of bid and award for 1. Construction of a Multipurpose hall with offices at Ugx 225,782,942 2. Fencing of part of the District headquarters phase V at Ugx 30,000,000/=

1. Construction of a Multipurpose hall with offices at Ugx 225,782,942 2. Fencing of part of the District headquarters phase V at Ugx 30,000,000/=

1. Construction of a Multipurpose hall with offices at Ugx 225,782,942 2. Fencing of part of the District headquarters phase V at Ugx 30,000,000/=

1. Construction of a Multipurpose hall with offices at Ugx 225,782,942 2. Fencing of part of the District headquarters phase V at Ugx 30,000,000/=

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	254,025	63,506	63,506	63,506	63,506
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	254,025	63,506	63,506	63,506	63,506

Output: 04 82 82Rehabilitation of Public Buildings

Non Standard Outputs:

N/A

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	105,115	78,837	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	105,115	78,837	0	0	0	0	0
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,779,844	1,334,883	1,312,076	328,019	328,019	328,019	328,019
Domestic Dev't:	105,115	78,837	254,025	63,506	63,506	63,506	63,506
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	1,884,959	1,413,719	1,566,101	391,525	391,525	391,525	391,525

Vote:530 Kyenjojo District

FY 2019/20

Workplan 7b Water

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--	--	---	--	---	--	--

Programme: 09 81 Rural Water Supply and Sanitation

Class Of OutPut: Higher LG Services

Vote:530 Kyenjojo District

FY 2019/20

Output: 09 81 01Operation of the District Water Office

Non Standard Outputs:	Operation of the District Water Office	Payment of salaries for the water office staff and payment of stationery, maintenance of water office vehicle and motorcycle, fuel and lubricants for the water office vehicle, monthly meetings and consultations with the central government and development partners	Operation of the District Water Office-To Facilitate coordination, reporting and accountability to Central Govt & Development Partners -To Procure Office stationery,internet subscription & computer consumables -To maintain 1 vehicle & 3 field motor cycles. - To procure fuel for the vehicle and 2 motorcycles - To procure Refreshments during water sector meetings	Operation of the District Water Office	Operation of the District Water Office	Operation of the District Water Office
	Payment of salaries for the water office staff and payment of stationery,maintenance of water office vehicle and motorcycle,fuel and lubricants for the water office vehicle,monthly water sector meetings and consultations with the central government and development partners					
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	18,078	13,559	17,263	4,316	4,316	4,316
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	18,078	13,559	17,263	4,316	4,316	4,316

Output: 09 81 02Supervision, monitoring and coordination

Vote:530 Kyenjojo District

FY 2019/20

No. of District Water Supply and Sanitation
Coordination Meetings

22 DWSC meetings
to be convened at
Council Chambers
- Kyenjojo Town
council, each
preceded by a field
visit2 DWSC
meetings to be
convened at
Council Chambers
- Kyenjojo Town
council, each
preceded by a field
visit

Non Standard Outputs:

Supervision, monitoring and coordination

Carrying out
supervision visits to
new water sources
being
constructed,regular
data collection for
update to the
national database
and holding District
water supply and
co-ordination
meeting

Nyantungo,
Nyabuharwa,
Kigarale, kisojo,
Kihuura,
Butunduzi,
Bufunjo, Katooke,
Nyankwanzi,
Kyarusozi,
Bugaaki and
Butiiti sub couties
and Kyenjojo,
Butunduzi,
Katooke and
Kyarusozi Town
councilsKyembogo,
KanyegaramireNya
ntungo,
Nyabuharwa,
Kigarale, kisojo,
Kihuura,
Butunduzi,
Bufunjo, Katooke,
Nyankwanzi,
Kyarusozi,
Bugaaki and
Butiiti sub couties
and Kyenjojo,
Butunduzi,
Katooke and
Kyarusozi Town
councilsKyembogo,
Kanyegaramire

Vote:530 Kyenjojo District

FY 2019/20

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,410	7,808	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	10,410	7,808	0	0	0	0	0

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

Non Standard Outputs:	Support for O&M of district water and sanitation	- Support for O&M of district water and sanitation- To facilitate extension works during the collection of data about the status of the water points and their maintenance	Support for O&M of district water and sanitation	Support for O&M of district water and sanitation	Support for O&M of district water and sanitation	Support for O&M of district water and sanitation
	Holding extension staff meetings,world water day,Rwenzori learning forum,re-training of water user committeees,rehabilitation of shallow wells					
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,012	3,009	13,161	3,290	3,290	3,290
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	4,012	3,009	13,161	3,290	3,290	3,290

Output: 09 81 04Promotion of Community Based Management

Vote:530 Kyenjojo District

FY 2019/20

Non Standard Outputs:	Promotion of Community Based Management Holding planning and advocacy meetings,sensitizin g communities on critical requirements,establ ishing water user comitess and training WUC	-Promotion of Community Based Management- Promotion of Community Based Management	- Promotion of Community Based Management- To hold a sanitation week in the third quarter. - To form water user committees where new water points are to be constructed. - To train the water user committees that will be formed. - To sensitize the formed water user committees - To hold advocacy activities to promote water, Sanitation and good hygiene practices	Promotion of Community Based Management	Promotion of Community Based Management	Promotion of Community Based Management	Promotion of Community Based Management
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,965	3,724	5,611	1,403	1,403	1,403	1,403
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,965	3,724	5,611	1,403	1,403	1,403	1,403

Class Of OutPut: Capital Purchases

Output: 09 81 72Administrative Capital

Vote:530 Kyenjojo District

FY 2019/20

Non Standard Outputs:

<p>N/A Follow up visits on triggered villages/Communities/ Manyatas + Handwashing,ODF verification of villages/communities/ manyatas by subcounty team..Certifying ODF villages/ communities/manyatas by district staff,Sanitation Week promotion activities,Facilitation of politicians & technical staff on sanitation week,DSHCG planning and review meetings with TSU and the Centre.</p>	<p><i>Follow up visits on triggered villages/Communities/ Manyatas + Handwashing,ODF verification of villages/communities/ manyatas by subcounty team.,Certifying ODF villages/ communities/manyatas by district staff,Sanitation Week promotion activities,Facilitation of politicians & technical staff on sanitation week,DSHCG planning and review meetings with TSU and the Centre.Follow up visits on triggered villages/Communities/ Manyatas + Handwashing,ODF verification of villages/communities/ manyatas by subcounty team.,Certifying ODF villages/ communities/manyatas by district staff,Sanitation Week promotion activities,Facilitation of politicians & technical staff on sanitation week,DSHCG planning and review meetings with TSU and the Centre.</i></p>	<p><i>Payment to the contractor for the feasibility study for Kaizikasya water supplyPayment to the contractor for the feasibility study for Kaizikasya water supply</i></p>
---	--	--

Vote:530 Kyenjojo District

FY 2019/20

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	21,053	15,789	6,000	1,500	1,500	1,500	1,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	21,053	15,789	6,000	1,500	1,500	1,500	1,500

Output: 09 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Design of production borehole for supply of water to sorrounding communities of Kihuura sub count-Kijweka parish-Kyamalaya villageDesign of production borehole for supply of water to sorrounding communities of Kihuura sub count-Kijweka parish-Kyamalaya village	<i>Design of production borehole for supply of water to sorrounding communities of Kihuura sub count-Kijweka parish-Kyamalaya villageDesign of production borehole for supply of water to sorrounding communities of Kihuura sub count-Kijweka parish-Kyamalaya village</i>	<i>- Non Standard Service Delivery Capital- To procure water quality testing consumables. - To Create rapport with village leaders (LCs & VHTs) to set date for Implementation of sanitation Activities - To trigger identified villages/Communities/Manyatas. - Follow up visits on triggered villages/Communities/Manyatas - To ODF verify by subcounty team (villages/Communities/manyatas). -To Certify ODF communities by district</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>	69,000	51,750	30,254	7,563	7,563	7,563	7,563
<i>External Financing:</i>	81,900	61,425	0	0	0	0	0
Total For KeyOutput	150,900	113,175	30,254	7,563	7,563	7,563	7,563

Output: 09 81 80Construction of public latrines in RGCs

Vote:530 Kyenjojo District

FY 2019/20

No. of public latrines in RGCs and public places

1A 3-stance lined public latrine to be constructed in Butiiti subcounty mukunyu trading centre
A 3-stance lined public latrine to be constructed in Butiiti subcounty mukunyu trading centre

A 3-stance lined public latrine to be constructed in Butiiti subcounty mukunyu trading centre

A 3-stance lined public latrine to be constructed in Butiiti subcounty mukunyu trading centre

A 3-stance lined public latrine to be constructed in Butiiti subcounty mukunyu trading centre

1A 3-stance lined public latrine to be constructed in Butiiti subcounty mukunyu trading centre

Non Standard Outputs:

Construction of public latrines in RGCs
A 3-stance lined public latrine to be constructed in Butiiti subcounty mukunyu trading centre

A 3-stance lined public latrine to be constructed in Butiiti subcounty mukunyu trading centre
A 3-stance lined public latrine to be constructed in Butiiti subcounty mukunyu trading centre

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	15,368	11,526	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	15,368	11,526	0	0	0	0	0

Output: 09 81 83Borehole drilling and rehabilitation

Vote:530 Kyenjojo District

FY 2019/20

Non Standard Outputs:	N/A commissioning and handover of completed projects, Database of borehole repair requirements in place, Water quality surveillance, Increase safe water coverage including sitting and survey, Production Borehole including sitting and survey, increase functionality of boreholes.	Drilling of 2 Boreholes including one production borehole and rehabilitation of 5 boreholes, Drilling of 3 borehole boreholes and rehabilitation of 5 boreholes,	- Borehole drilling and rehabilitation- To drill 11 deep boreholes. - To rehabilitate 15 boreholes	Borehole drilling and rehabilitation	Borehole drilling and rehabilitation	Borehole drilling and rehabilitation	Borehole drilling and rehabilitation
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	257,030	192,773	337,134	84,284	84,284	84,284	84,284
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	257,030	192,773	337,134	84,284	84,284	84,284	84,284

Output: 09 81 84 Construction of piped water supply system

Non Standard Outputs:	Construction of piped water supply system Construction of kanyegaramire water supply phase Two	Construction of kanyegaramire water supply phase Two Construction of kanyegaramire water supply phase Two	Completion of kanyegaramire water supply phase Two Completion of kanyegaramire water supply phase Two	Completion of kanyegaramire water supply phase Two	Completion of kanyegaramire water supply phase Two	Completion of kanyegaramire water supply phase Two	Completion of kanyegaramire water supply phase Two
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	196,977	147,733	95,729	23,932	23,932	23,932	23,932
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	196,977	147,733	95,729	23,932	23,932	23,932	23,932

Vote:530 Kyenjojo District

FY 2019/20

Programme: 09 82 Urban Water Supply and Sanitation

Class Of OutPut: Higher LG Services

Output: 09 82 03Support for O&M of urban water facilities

Non Standard Outputs:	N/AN/A		<i>Support for O&M of urban water facilitiesThe funds are meant to facilitate water Umbrella activities in the region, To conduct maintenance of water schemes in urban centres</i>	Support for O&M of urban water facilities	Support for O&M of urban water facilities	Support for O&M of urban water facilities	Support for O&M of urban water facilities
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	410,000	307,500	410,000	102,500	102,500	102,500	102,500
<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	410,000	307,500	410,000	102,500	102,500	102,500	102,500
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	447,466	335,599	446,035	111,509	111,509	111,509	111,509
<i>Domestic Dev't:</i>	559,428	419,571	469,117	117,279	117,279	117,279	117,279
<i>External Financing:</i>	81,900	61,425	0	0	0	0	0
Total For WorkPlan	1,088,794	816,595	915,152	228,788	228,788	228,788	228,788

Vote:530 Kyenjojo District

FY 2019/20

Workplan 8 Natural Resources

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--	---	--	--	--	--	--

Programme: 09 83 Natural Resources Management

Class Of OutPut: Higher LG Services

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

Non Standard Outputs:

20 women and 100 men sensitized and 20 wetland encroachers evicted	20 women and 100 men sensitized and 20 wetland encroachers evicted	20 women and 100 men sensitized and 20 wetland encroachers evicted	20 women and 100 men sensitized and 20 wetland encroachers evicted	20 women and 100 men sensitized and 20 wetland encroachers evicted
Sensitize wetland encroachers, evict wetland encroachers, issue restoration orders and destroy all unlawful physical developments therein				
Four divisions of the department coordinated, carry out general administrative work, produce one annual work plan and have four quarterly reports prepared, 120 households supported in tree planting, wetlands encroachers evicted, structural developments monitored, new area land committees trained,				

Vote:530 Kyenjojo District

FY 2019/20

10 pitsawyers licenced, and timber harvesting regulated, stakeholder planning carried out, have a mechanical sound vehicle supervision and monitoring of field activities, attend stakeholder meetings in and outside the district, carry out departmental vehicle maintenance. Make and follow up requisition of tree seedlings from NFA and have them issued to tree farmers, participate in training of new area land committees, and technical backup of field activities

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	4,257	1,064	1,064	1,064	1,064
<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 Key Output	0	0	4,257	1,064	1,064	1,064	1,064

Output: 09 83 05 Forestry Regulation and Inspection

Vote:530 Kyenjojo District

FY 2019/20

No. of monitoring and compliance surveys/inspections undertaken

12*Timber clearing and issue of timber movement permits, Carry out patrols against illegal pit-sawing activities and compliance 12 patrols against illegal pit-sawing activities Carried out and compliance timber cutting inspections done in sub counties of Bufunjo 2, Nyankwazi 2, Kigarale 4 and Kyarusenzi 2, Kihura2.*

3 3 patrols against illegal pit-sawing activities Carried out and compliance timber cutting inspections done in sub counties of Bufunjo 1, Nyankwazi 1, and Kigarale 1

3 3 patrols against illegal pit-sawing activities Carried out and compliance timber cutting inspections done in sub counties of Kigarale 1, Kyarusenzi 1, and Kihura 1.

3 3 patrols against illegal pit-sawing activities Carried out and compliance timber cutting inspections done in sub counties of Kanyegaramire 1, Katooke 1, and Kyembogo1 .

3 3 patrols against illegal pit-sawing activities Carried out and compliance timber cutting inspections done in sub counties of Bufunjo 1, Nyankwazi 1, and Kigarale 1

Vote:530 Kyenjojo District

FY 2019/20

Non Standard Outputs:

one tree nursery maintained 85000 tree seedlings delivered to 500 contact farmers 3 community nurseries supervised tree volume assessed for licensing meetings and workshops attendedMaintain one tree nursery,at Nyantungo LFR, facilitate distribution of tree seedlings to CURDWEL contact farmers, give technical guidance on tree planting and harvesting, backstopping to community nurseries at sub counties, carry out tree volume assessment for pi sawying licenses.	<i>one tree nursery maintained 85000 tree seedlings delivered to 500 contact farmers 3 community nurseries supervised tree volume assessed for licensing meetings and workshops attendedone tree nursery maintained 85000 tree seedlings delivered to 500 contact farmers 3 community nurseries supervised tree volume assessed for licensing meetings and workshops attended</i>	<i>85000 tree seedlings delivered to contact farmers in sub counties of Bugaaki, Kyarusenzi, Kihura and Butiiti. Support 30 women and 80 men in tree planting activities.Deliver 85000 tree seedlings to contact farmers in sub counties of Bugaaki, Kyarusenzi, Kihura and Butiiti. Support to women and men in tree planting activities.</i>	Support 30 women and 80 men in tree planting activities.	45000 tree seedlings delivered to contact farmers in sub counties of Bugaaki, Kyarusenzi, Kihura and Butiiti. Support 30 women and 80 men in tree planting activities.	Support 30 women and 80 men in tree planting activities.	40000 tree seedlings delivered to contact farmers in sub counties of Bugaaki, Kyarusenzi, Kihura and Butiiti. Support 30 women and 80 men in tree planting activities.
--	---	--	--	--	--	--

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,587	2,690	4,748	1,187	1,187	1,187	1,187
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,587	2,690	4,748	1,187	1,187	1,187	1,187

Output: 09 83 06Community Training in Wetland management

Vote:530 Kyenjojo District

FY 2019/20

Non Standard Outputs:	70 Wetland encroachers issued with restoration orders , evicted and their crops destroyed in Bufunjo and NyankwaziMobilize key stakeholders and carry out field visits and hold meetings with wetland encroachers	70 Wetland encroachers issued with restoration orders , evicted and their crops destroyed in Bufunjo and Nyankwazi70 Wetland encroachers issued with restoration orders , evicted and their crops destroyed in Bufunjo and Nyankwazi	nilnil	nil	nil	nil	nil
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,000	2,250	3,000	750	750	750	750
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	3,000	750	750	750	750

Output: 09 83 08Stakeholder Environmental Training and Sensitisation

Non Standard Outputs:	20 of women 30 men trained in in wetland and environment conservation issuesHold Training and sensitization meetings						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,500	1,875	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,500	1,875	0	0	0	0	0

Output: 09 83 09Monitoring and Evaluation of Environmental Compliance

Vote:530 Kyenjojo District

FY 2019/20

No. of monitoring and compliance surveys undertaken			8Carry out monitoring visits and compliance inspections, wetland evictions, and tree cutting in wetlands8 compliance inspections carried out in Kyembogo Nyabuharwa, Kanyegaramire, and Kigarare.	22 compliance inspections carried out in Kyembogo	22 compliance inspections carried out in Nyabuharwa,	22 compliance inspections carried out in Kanyegaramire	22 compliance inspections carried out in Kigarare.
Non Standard Outputs:	Monitoring and compliance and surveys undertakenMonitoring visits and compliance inspections	Monitoring and compliance and surveys undertakenMonitoring visits and compliance inspections	20 wetland encroachers Served with eviction notices to and restoration ordersServe enroachers with eviction notices to and restoration orders	5 wetland encraochers Served with eviction notices to and restoration orders	5 wetland encraochers Served with eviction notices to and restoration orders	5 wetland encraochers Served with eviction notices to and restoration orders	5 wetland encraochers Served with eviction notices to and restoration orders
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,700	3,525	3,328	832	832	832	832
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,700	3,525	3,328	832	832	832	832

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

Non Standard Outputs:	4 Area Land Committees sensitized and trained in land matters 60 freehold offers certificates processed and issued to applicants Nine staff members paid and coordination of departmental activities and	4 Area Land Committees sensitized and trained in land matters 60 freehold offers certificates processed and issued to applicants Nine staff members paid and coordination of departmental activities and	40 land titles produced 10 area land committees including 40 men and 10 women trained in land registration and titling processes. land policies and laws 4 field supervision visits made in sub counties, 4 land	10 land titles produced 2 area land committees including 10 men and five women trained in land registration and titling processes. land policies and laws 4 field supervision visits made in sub	10 land titles produced 2 area land committees including 10 men and five women trained in land registration and titling processes. land policies and laws 4 field supervision visits made in sub	10 land titles produced 3 area land committees including 10 men and five women trained in land registration and titling processes. land policies and laws 4 field supervision visits made in sub	10 land titles produced 3 area land committees including 10 men and five women trained in land registration and titling processes. land policies and laws 4 field supervision visits made in sub
-----------------------	--	--	--	--	--	--	--

Vote:530 Kyenjojo District

FY 2019/20

	development partners done, prepare and submit quarterly reports, prepare annual budget and work plan, carry out staff appraisal.Sensitization and training of the new Area Land Committees on the changes in land application process and land policy matters Facilitate communities in the processing of land titles at Kabarole Ministry Zonal Office Prepare and verify monthly staff pay roll, coordinate departmental activities and routine office administration, appraise staff , attend planning meetings prepare quarterly reports and attend departmental and regional coordination meetings	<i>development partners done, prepare and submit quarterly reports, prepare annual budget and work plan, carry out staff appraisal.4 Area Land Committees sensitized and trained in land matters 60 freehold offers certificates processed and issued to applicants Nine staff members paid and coordination of departmental activities and development partners done, prepare and submit quarterly reports, prepare annual budget and work plan, carry out staff appraisal.</i>	<i>registration meetings held Departmental vehicle maintained Plan and coordinate the departmental activities, Train new area land committees, facilitate the land titling process, Sensitize women on land acquisition, land security and land titling processes, supervise staff carry out field inspection visits, attend implimenting partner meetings in and outside district..</i>	counties, 4 land registration meetings held Departmental vehicle maintained	counties, 4 land registration meetings held Departmental vehicle maintained	counties, 4 land registration meetings held Departmental vehicle maintained	counties, 4 land registration meetings held Departmental vehicle maintained
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	20,422	15,317	18,752	4,688	4,688	4,688	4,688
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	20,422	15,317	18,752	4,688	4,688	4,688	4,688
Output: 09 83 11Infrastructure Planning							

Vote:530 Kyenjojo District

FY 2019/20

Non Standard Outputs:

Four Physical planning committee meetings held, and four physical compliance; inspections carried outConvene Physical Planning Committee meetings, and carry out field Physical planning visits done.

Four Physical planning committee meetings held, and four physical compliance; inspections carried outFour Physical planning committee meetings held, and four physical compliance; inspections carried out

physical planning standards enforced 120 lad applications recommended for approval, 50 development permission issued in urban centers of Mabira, Kyamutunzi and Kigaralecarry out physical planning compliance inspections in lower local governments Recommend for approval of 50 development applications

physical planning standards enforced 30 lad applications recommended for approval, 15 development permission issued in urban centers of Mabira, Kyamutunzi and Kigarale

physical planning standards enforced 30 lad applications recommended for approval, 15 development permission issued in urban centers of Mabira, Kyamutunzi and Kigarale

physical planning standards enforced 30 lad applications recommended for approval, 15 development permission issued in urban centers of Mabira, Kyamutunzi and Kigarale

physical planning standards enforced 30 lad applications recommended for approval, 20 development permission issued in urban centers of Mabira, Kyamutunzi and Kigarale

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,405	1,803	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	2,405	1,803	3,000	750	750	750	750
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	36,614	27,460	37,085	9,271	9,271	9,271	9,271
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	36,614	27,460	37,085	9,271	9,271	9,271	9,271

Vote:530 Kyenjojo District

FY 2019/20

Workplan 9 Community Based Services

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--	--	---	--	---	--	--

Programme: 10 81 Community Mobilisation and Empowerment

Class Of OutPut: Higher LG Services

Vote:530 Kyenjojo District

FY 2019/20

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

Non Standard Outputs:	Support to Women, Youth and DisabilityCouncils of Women, Youth and Disability to be supported on a quarterly basis	Council meetings for youth, women and disability heldTo support youth, women and disability council meetings and other activitiesFollow up child abuse cases such as violence, neglect and creating awareness on ending child marriages and early pregnancies supported under probation officeSupport probation office to follow up child abuse cases such as violence, neglect and creating awareness on ending child marriages and early pregnancies	Council meeting for youth, women and disability held	Council meeting for youth, women and disability held	Council meeting for youth, women and disability held	Council meeting for youth, women and disability held
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	17,043	12,782	17,043	4,261	4,261	4,261
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	17,043	12,782	17,043	4,261	4,261	4,261

Output: 10 81 04Facilitation of Community Development Workers

Vote:530 Kyenjojo District

FY 2019/20

Non Standard Outputs:

Facilitation of Community Development WorkersAwareness raising, support to venerable groups, training of groups, monitoring and support supervision conducted.	<i>Awareness raising, support to venerable groups, training of groups, monitoring and support supervision conducted</i>	<i>Advocated implementation of actions geared towards addressing gender concerns and rights of the marginalized groupsAdvocate for implementing actions geared towards addressing gender concerns and rights of the marginalized groups Number of communities mobilized for government priority programmes by gender, category and location. To conduct community Mobilisation meetings on government priority programmes with focus on women, youth, PWDs, older person and those in hard to reach sub counties</i>	At least 15% of community mobilized for government priority programmes by gender, category and location.	At least 15% of community mobilized for government priority programmes by gender, category and location.	At least 15% of community mobilized for government priority programmes by gender, category and location.	At least 15% of community mobilized for government priority programmes by gender, category and location.
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	13,426	10,069	10,911	2,728	2,728	2,728
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	13,426	10,069	10,911	2,728	2,728	2,728

Output: 10 81 05Adult Learning

Vote:530 Kyenjojo District

FY 2019/20

Non Standard Outputs:

Adult LearningConductin g supervision, monitoring of FAL classes and holding meetings with FAL instructors, Organizing FAL proficiency tests, Training Adult literacy instructors, Procuring of instructional materials and stationery, Information & communication technology, Procuring of computer consumables, Sensitizing FAL learners on cross cutting issues such gender HIV/AIDs environmental protection, Awareness raising on nutrition, ECD and wash, Supporting activities to commemorate International Literacy day	<i>Conducting supervision, monitoring of FAL classes and holding meetings with FAL instructors, Organizing FAL proficiency tests, Training Adult literacy instructors, Procuring of instructional materials and stationery, Information & communication technology, Procuring of computer consumables, Sensitizing FAL learners on cross cutting issues such gender HIV/AIDs environmental protection, Awareness raising on nutrition, ECD and wash, Supporting activities to commemorate International Literacy dayConduct supervision, monitoring of FAL classes and holding meeting with FAL instructors</i>	<i>Instructional materials procured, FAL Instructors trained by gender, Number of adult learners enrolled by gender and locationProcurement of instructional materials, Training of FAL Instructors at least 30% female in hard to reach sub counties, Conduct literacy classes with at least 70% females in hard to reach sub counties like Kigoyera, Bufunjo, Butunduzi, Kyembogo among other.</i>	Instructional materials procured, 10% of FAL Instructors trained by gender, 20% of adult learners enrolled by gender and location	Instructional materials procured, 10% of FAL Instructors trained by gender, 20% of adult learners enrolled by gender and location	Instructional materials procured, 10% of FAL Instructors trained by gender, 20% of adult learners enrolled by gender and location	Instructional materials procured, 10% of FAL Instructors trained by gender, 20% of adult learners enrolled by gender and location
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	20,673	15,504	20,000	5,000	5,000	5,000
Domestic Dev't:	0	0	0	0	0	0

Vote:530 Kyenjojo District

FY 2019/20

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For Key Output	20,673	15,504	20,000	5,000	5,000	5,000	5,000
<i>Output: 10 81 07Gender Mainstreaming</i>							
Non Standard Outputs:	Gender mainstreamingMentoring, monitoring, and training	<i>Mentoring, monitoring, and training</i>	<i>Lower Local Governments and Heads of departments at district level mentored on gender mainstreaming, Women groups supported to establish income generating activities, Social safe guards (gender issues, child protection and labour rights) ensured in all infrastructure projectsMentor lower local governments and heads of departments at district level on gender mainstreaming, Support women groups to establish income generating activities, Conduct awareness rising on social safe guards, in infrastructure and monitor implementation.</i>	25% Lower Local Governments and Heads of departments at district level mentored on gender mainstreaming, 25% Women groups supported to establish income generating activities, Social safe guards (gender issues, child protection and labour rights) ensured in all infrastructure projects	25% Lower Local Governments and Heads of departments at district level mentored on gender mainstreaming, 25% Women groups supported to establish income generating activities, Social safe guards (gender issues, child protection and labour rights) ensured in all infrastructure projects	25% Lower Local Governments and Heads of departments at district level mentored on gender mainstreaming, 25% Women groups supported to establish income generating activities, Social safe guards (gender issues, child protection and labour rights) ensured in all infrastructure projects	25% Lower Local Governments and Heads of departments at district level mentored on gender mainstreaming, 25% Women groups supported to establish income generating activities, Social safe guards (gender issues, child protection and labour rights) ensured in all infrastructure projects
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,500	1,125	4,500	1,125	1,125	1,125	1,125
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

Vote:530 Kyenjojo District

FY 2019/20

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,500	1,125	4,500	1,125	1,125	1,125	1,125

Output: 10 81 08Children and Youth Services

Non Standard Outputs:

Children and Youth Services
Facilitating District youth council to implement its statutory roles, Mobilisation and sensitization of youths for socio-economic activities, Organising international Youth day celebrations, Submission of work plans and reports to MGLSD, Mobilisation and sensitization(radio programs) and trainings

Facilitating District youth council to implement its statutory roles, Mobilisation and sensitization of youths for socio - economic activities, Organising international Youth day celebrations, Submission of work plans and reports to MGLSD, Mobilisation and sensitization(radio programs) and trainingsFacilitate District Youth Council to implement its statutory role, mobilization and sensitization of youths for social economic activities.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,274	3,956	4,274	1,069	1,069	1,069	1,069
<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	5,274	3,956	4,274	1,069	1,069	1,069	1,069

Output: 10 81 10Support to Disabled and the Elderly

Vote:530 Kyenjojo District

FY 2019/20

Non Standard Outputs:

Support to Disabled and the Elderly Providing cash transfer to 12000 older persons and in all the lower local governments and provide assistive devices to PWDs and older persons.

Providing cash transfer to 12000 older persons and in all the lower local governments and provide assistive devices to PWDs and older persons. Providing cash transfer to 12000 older persons and in all the lower local governments and provide assistive devices to PWDs and older persons.

PWD groups supported in income generating activities, PWDs and older persons groups mobilised and trained by gender, Older persons supported with cash grants by gender. Mobilise, Support and train PWD and older persons groups to establish income generating activities with focus on hard to reach sub counties, Raise awareness on mind set change,, adolescent challenges, domestic violence, law protecting rights of workers, women, children and PWD and older persons in all lower local governments,

At least 20% PWD groups supported in income generating activities, 30% PWDs and older persons groups mobilised and trained by gender, 80% Older persons supported with cash grants by gender.

At least 20% PWD groups supported in income generating activities, 30% PWDs and older persons groups mobilised and trained by gender, 80% Older persons supported with cash grants by gender.

At least 20% PWD groups supported in income generating activities, 30% PWDs and older persons groups mobilised and trained by gender, 80% Older persons supported with cash grants by gender.

At least 20% PWD groups supported in income generating activities, 30% PWDs and older persons groups mobilised and trained by gender, 80% Older persons supported with cash grants by gender.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	21,000	15,750	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	21,000	15,750	15,000	3,750	3,750	3,750	3,750

Output: 10 81 11Culture mainstreaming

Vote:530 Kyenjojo District

FY 2019/20

Non Standard Outputs:	Culture mainstreamingsupporting cultural promoting activities	<i>supporting cultural promoting activities /events supporting cultural promoting activities /events</i>	<i>Cultural institutions supported Positive cultural gender norms and practices promoted to address issues of GBV, teenage pregnancy and HIV.Support cultural institutions that can foster community development. Identify and promote appositve cultural gender norms and practices</i>	20% Cultural institutions supported Positive cultural gender norms and practices promoted to address issues of GBV, teenage pregnancy and HIV.	25% Cultural institutions supported Positive cultural gender norms and practices promoted to address issues of GBV, teenage pregnancy and HIV.	25% Cultural institutions supported Positive cultural gender norms and practices promoted to address issues of GBV, teenage pregnancy and HIV.	25% Cultural institutions supported Positive cultural gender norms and practices promoted to address issues of GBV, teenage pregnancy and HIV.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	980	735	980	245	245	245	245
<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	980	735	980	245	245	245	245

Output: 10 81 12Work based inspections

Vote:530 Kyenjojo District

FY 2019/20

Non Standard Outputs:	Work based inspections, employers and employees meetings held	Inspections, employers and employees meetings held	Places of work inspected to ensure compliance with gender and equity issues Labour disputes and workers compensation handled Held planning meetings with employers and employees	25% of Places of work inspected to ensure compliance with gender and equity issues 25% Labour disputes and workers compensation handled 25% Held planning meetings with employers and employees	25% of Places of work inspected to ensure compliance with gender and equity issues 25% Labour disputes and workers compensation handled 25% Held planning meetings with employers and employees	25% of Places of work inspected to ensure compliance with gender and equity issues 25% Labour disputes and workers compensation handled 25% Held planning meetings with employers and employees	25% of Places of work inspected to ensure compliance with gender and equity issues 25% Labour disputes and workers compensation handled 25% Held planning meetings with employers and employees	25% of Places of work inspected to ensure compliance with gender and equity issues 25% Labour disputes and workers compensation handled 25% Held planning meetings with employers and employees
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	6,000	1,500	1,500	1,500	1,500	1,500
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	6,000	1,500	1,500	1,500	1,500	1,500

Output: 10 81 16Social Rehabilitation Services

Vote:530 Kyenjojo District

FY 2019/20

Non Standard Outputs:	N/A		<i>Assistive devices procured and distributed to PWD and older persons by gender and age To procure and distribute assistive devices to PWD and older persons with at least 50% females and children in hard to reach sub counties like Bufunjo, Kanyegaramire, Butunduzi, Kigoyera among others</i>	At least 25% Assistive devices procured and distributed to PWD and older persons by gender and age	At least 25% Assistive devices procured and distributed to PWD and older persons by gender and age	At least 25% Assistive devices procured and distributed to PWD and older persons by gender and age	At least 25% Assistive devices procured and distributed to PWD and older persons by gender and age
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	8,000	2,000	2,000	2,000	2,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	8,000	2,000	2,000	2,000	2,000

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

Vote:530 Kyenjojo District

FY 2019/20

Non Standard Outputs:

Support supervision and consultative meetings held with special focus on hard to reach areas. Support supervision to Lower Local Governments and to Conducting planning, consultations and review meetings with Ministry, staff, CSOs and other stakeholders with focus on hard to reach areas

At least 25% Support supervision and consultative meetings held with special focus on hard to reach areas.

At least 25% Support supervision and consultative meetings held with special focus on hard to reach areas.

At least 25% Support supervision and consultative meetings held with special focus on hard to reach areas.

At least 25% Support supervision and consultative meetings held with special focus on hard to reach areas.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	8,520	2,130	2,130	2,130	2,130
<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	8,520	2,130	2,130	2,130	2,130

Vote:530 Kyenjojo District

FY 2019/20

Class Of OutPut: Lower Local Services

Output: 10 81 51Community Development Services for LLGs (LLS)

Non Standard Outputs:	Community Development Services for LLGs (LLS)Transfers to Women Groups under UWEP, Youth groups under YLP, and Disability Groups	Support groups in Lower Local Government.Support groups in Lower Local Government.	YLP, UWEP and PWD groups mobilised and supported with at least 30% female and from hard to reach sub counties. Mobilise, train, support and follow up Youth, Women and PWD groups especially in hard to reach sub counties like Kyembogo, Kigoyera, Butunduzi, Kanyegaramire, Bufunjo among others.	25% of YLP, UWEP and PWD groups mobilised and supported with at least 30% female and from hard to reach sub counties.	25% of YLP, UWEP and PWD groups mobilised and supported with at least 30% female and from hard to reach sub counties.	25% of YLP, UWEP and PWD groups mobilised and supported with at least 30% female and from hard to reach sub counties.	25% of YLP, UWEP and PWD groups mobilised and supported with at least 30% female and from hard to reach sub counties.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	20,000	15,000	18,000	4,500	4,500	4,500	4,500
<i>Domestic Dev't:</i>	663,395	497,547	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	683,395	512,547	18,000	4,500	4,500	4,500	4,500

Vote:530 Kyenjojo District

FY 2019/20

Class Of OutPut: Capital Purchases

Output: 10 81 72Administrative Capital

Non Standard Outputs:	Administrative CapitalProcurement of a Lap Top under DDEG	Procurement of a lap topProcurement of a lap top						
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:	4,000	3,000	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	0	0	0	0	0	0

Output: 10 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	N/A							
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:	47,168	35,376	0	0	0	0	0	0
External Financing:	62,500	46,875	0	0	0	0	0	0
Total For KeyOutput	109,668	82,251	0	0	0	0	0	0
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	101,896	76,422	113,228	28,307	28,307	28,307	28,307	28,307
Domestic Dev't:	714,564	535,923	0	0	0	0	0	0
External Financing:	62,500	46,875	0	0	0	0	0	0
Total For WorkPlan	878,959	659,219	113,228	28,307	28,307	28,307	28,307	28,307

Vote:530 Kyenjojo District

FY 2019/20

Workplan 10 Planning

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--	---	--	--	--	--	--

Programme: 13 83 Local Government Planning Services

Class Of OutPut: Higher LG Services

Output: 13 83 01Management of the District Planning Office

Non Standard Outputs:

Management of the District Planning Office Conduct staff training, conduct Budget conference, Conduct technical back stopping, procure stationary and photocopying, procure the newspapers , procure airtime for coordination, procurement of internet for planning and budgeting, Maintenance of vehicle, Budget preparation, Coordination of PBS and production of PBS work plans, BFPs and Performance contract, Welfare of staff, and Pay Monthly staff Salaries for Planning Unit Staff , Conduct vehicel maintenance , and	<i>Conduct staff training, conduct Budget conference, Conduct technical back stopping, procure stationary and photocopying, procure the newspapers , procure airtime for coordination, procurement of internet for planning and budgeting, Maintenance of vehicle, Budget preparation, Coordination of PBS and production of PBS work plans, BFPs and Performance contract, welfare of staff and Pay Monthly staff Salaries for Planning Unit Staff ,Conduct staff training, conduct Budget conference, Conduct technical</i>	<i>Management of the District Planning OfficeConduct repair, servicing and Maintenance of Vehicles Conduct Preparation of quarterly Plans and reports Coordinate Project appraisals Prepare quarterly reports for department and district activities Coordinate development planning, statistical function and management information system Procure stationary, computer consumables, air time for coordination, welfare of staff Procure newspapers for the department (periodicals) Monitor government</i>	Management of the District Planning Office	Management of the District Planning Office	Management of the District Planning Office	Management of the District Planning Office
--	---	---	--	--	--	--

Vote:530 Kyenjojo District

FY 2019/20

car wash	back stopping, procure stationary and photocopying, procure the newspapers , procure airtime for coordination, procurement of internet for planning and budgeting, Maintenance of vehicle, Budget preparation, Coordination of PBS and production of PBS work plans, BFPs and Performance contract, welfare of staff and Pay Monthly staff Salaries for Planning Unit Staff ,	programmes and programme reporting Mainstream and guide the district mainstreaming gender, climate change, HIV-Aids, Human Rights and sustainable development goals. Orient District Technical Planning Committee members in gender responsive data generation and management Conduct Internet subscription and Telecommunication					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	18,237	13,678	13,100	3,275	3,275	3,275	3,275
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	18,237	13,678	13,100	3,275	3,275	3,275	3,275

Output: 13 83 02District Planning

No of Minutes of TPC meetings	12Conduct 12 TPC meetings at the District HeadquartersConduct 12 TPC meetings at the District Headquarters	3Conduct 03 TPC meetings at the District Headquarters	3Conduct 03 TPC meetings at the District Headquarters	3Conduct 03 TPC meetings at the District Headquarters	3Conduct 03 TPC meetings at the District Headquarters
-------------------------------	--	---	---	---	---

Vote:530 Kyenjojo District

FY 2019/20

No of qualified staff in the Unit			3Three qualified staff available to support the planning unit activities, Pay Monthly staff Salaries for Planning Unit Staff , compile an up-todate statistical abstract for the districtThree qualified staff available to support the planning unit activities, Pay Monthly staff Salaries for Planning Unit Staff ,	3Three qualified staff available to support the planning unit activities, Pay Monthly staff Salaries for Planning Unit Staff ,	3Three qualified staff available to support the planning unit activities, Pay Monthly staff Salaries for Planning Unit Staff ,	3Three qualified staff available to support the planning unit activities, Pay Monthly staff Salaries for Planning Unit Staff ,	3Three qualified staff available to support the planning unit activities, Pay Monthly staff Salaries for Planning Unit Staff ,
Non Standard Outputs:	District PlanningThree qualified staff available to support the planning unit activities, Pay Monthly staff Salaries for Planning Unit Staff , compile an up-todate statistical abstract for the district, Conduct 12 TPC meetings at the District Headquarters; Conduct 12 TPC meetings at the District Headquarters	Procurement of cartridgesProcurement of cartridges	District PlanningConduct Internal Assessment exercise in preparation for External Assessment	District Planning	District Planning	District Planning	District Planning
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,000	750	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

Vote:530 Kyenjojo District

FY 2019/20

Total For KeyOutput		1,000	750	4,000	1,000	1,000	1,000	1,000
Output: 13 83 03Statistical data collection								
Non Standard Outputs:	Statistical data collection Collect data and compile statistical abstract			-Statistical data collection Prepare district statistical Abstract by compiling and data collection	-Statistical data collection	-Statistical data collection	-Statistical data collection	-Statistical data collection
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	2,000	500	500	500	500	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	2,000	1,500	2,000	500	500	500	500	500
Output: 13 83 04Demographic data collection								
Non Standard Outputs:	Demographic data collection Implement Birth and Death registration exercise in the District Demographic data collected in Kyenjojo district	Implement Birth and Death registration exercise in the District Demographic data collected in Kyenjojo district	Demographic data collectionConduct Birth and Death registration exercises supported by both District and UNICEF	Demographic data collection	Demographic data collection	Demographic data collection	Demographic data collection	Demographic data collection
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:	0	0	0	0	0	0	0	0
External Financing:	0	0	60,000	15,000	15,000	15,000	15,000	15,000
Total For KeyOutput	0	0	60,000	15,000	15,000	15,000	15,000	15,000
Output: 13 83 06Development Planning								

Vote:530 Kyenjojo District

FY 2019/20

Non Standard Outputs:

Development
PlanningConduct
Mid-term Review
for the five year
DDP 2015/16-
2019/20

*Conduct Mid-term
Review for the five
year DDP 2015/16-
2019/20Conduct
Mid-term Review
for the five year
DDP 2015/16-
2019/20*

*Development
PlanningConduct
Budget conference
for two days to
consult
stakeholders on the
priorities for the
next Financial
year. Prepare
Budget Framework
paper for the
district and submit
it to the Ministry of
Finance Planning
and Economic
Development
Conduct PBS
workshops for
Preparations of
PBS workplans
and reports Submit
PBS reports and
other line
ministries reports
Transfer of funds
to Community
Associations
(PCAs) from 10
selected LLGs
(Katooke, Rugombe
TC, Mabira TC,
Kigaraale,
Kyakatwiire TC,
Kihuura,
Kanyegaramiire,
Butiiti, Bufunjo,
and Kyarusenzi SCs
) respectively.
Conduct training
for the same
programme,
Submit reports
from PCA activities
to OPM and other
line ministries
Development
PlanningConduct
transfers to various*

Development
Planning

Development
Planning

Development
Planning

Development
Planning

Vote:530 Kyenjojo District

FY 2019/20

			<i>groups in selected parishes to facilitate activities of Parish community Associations Submit workplans and Reports to the line ministries especially OPM Conduct training for Parish Community Associations (PCA) leaders Facilitate Internet and airtime for coordination, Procure a programme Laptop</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,000	2,250	677,873	169,468	169,468	169,468	169,468
Domestic Dev't:	0	0	15,000	3,750	3,750	3,750	3,750
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	692,873	173,218	173,218	173,218	173,218

Output: 13 83 07Management Information Systems

Non Standard Outputs:	Management Information SystemsMaintenance of computers, pay Annual and monthly Internet subscription, conduct ICT field work activities , Procure airtime	<i>Maintenance of computers, pay Annual and monthly Internet subscription, conduct ICT field work activities, Procure airtimeMaintenance of computers, pay Annual and monthly Internet subscription, conduct ICT field work activities, Procure airtime</i>	<i>Management Information Systems Procure Internet bundles for the router for planning unit for coordination airtime Coordinate management information function in the district</i>	Management Information Systems	Management Information Systems	Management Information Systems	Management Information Systems
------------------------------	---	---	---	--------------------------------	--------------------------------	--------------------------------	--------------------------------

Vote:530 Kyenjojo District

FY 2019/20

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	3,900	975	975	975	975
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	3,900	975	975	975	975

Output: 13 83 08Operational Planning

Non Standard Outputs:	Operational PlanningConduct both Internal and National Assessment exercise	<i>Operational Planning Conduct Internal Assessment exercise for the district conduct and prepare the third District Development Plan for the district Conduct technical backstopping in the field of planning and budgeting</i>	Operational Planning coordinate the budget conference and PBS activities	Operational Planning coordinate the budget conference and PBS activities	Operational Planning coordinate the budget conference and PBS activities	Operational Planning coordinate the budget conference and PBS activities
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	0	0	0	0
<i>Domestic Dev't:</i>	0	0	15,000	3,750	3,750	3,750
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	15,000	3,750	3,750	3,750

Output: 13 83 09Monitoring and Evaluation of Sector plans

Vote:530 Kyenjojo District

FY 2019/20

Non Standard Outputs:	Monitoring and Evaluation of Sector plansConduct Monitoring and Evaluation activities, including field work activities		<i>Monitoring and Evaluation of Sector plans Conduct Monitoring and Evaluation (M&E) function for the district ;Monitor DDEG project activities in the district Conduct project appraisals Submit DDEG projects and other reports to line ministries</i>	Monitoring and Evaluation of Sector plans	Monitoring and Evaluation of Sector plans	Monitoring and Evaluation of Sector plans	Monitoring and Evaluation of Sector plans
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>8,695</i>	2,174	2,174	2,174	2,174
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	3,000	2,250	8,695	2,174	2,174	2,174	2,174

Class Of OutPut: Capital Purchases

Output: 13 83 72Administrative Capital

Vote:530 Kyenjojo District

FY 2019/20

Non Standard Outputs:

	Administrative Capital; Monitoring and evaluationConduct Monitoring and Evaluation including field work activites and followups, Procure Laptop for Planning unit, Procure Desktop for DCAO, Pay outstanding obligation for Central registry, PDU, and Finance depts furniture and fittings.	<i>Conduct Monitoring and Evaluation including field work activities and follow-up, Procure Laptop for Planning unit, Procure Desktop for DCAO, Pay outstanding obligation for Central registry, PDU, and Finance depts furniture and fittings.</i>	<i>Administrative Capital (Equipment and Office Equipment to be procured; Environment impact assessment and supervision of capital works conducted) Procure A binding machine, Procure A multipurpose printer for planning unit, Procure an Ipad for District Chairperson Procure two laptops for both CAO and Audit Procure a laptop for Statistics unit under planning unit funded by Micro project (LRDP) Conduct Environmental impact assessment by the Environment officer, Prepare BOQs and Engineering designs for capital works, Supervision of capital works</i>	Administrative Capital (Equipment and Office Equipment to be procured; Environment impact assessment and supervision of capital works conducted)	Administrative Capital (Equipment and Office Equipment to be procured; Environment impact assessment and supervision of capital works conducted)	Administrative Capital (Equipment and Office Equipment to be procured; Environment impact assessment and supervision of capital works conducted)	Administrative Capital (Equipment and Office Equipment to be procured; Environment impact assessment and supervision of capital works conducted)
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	28,698	21,523	29,250	7,313	7,313	7,313	7,313
<i>External Financing:</i>	42,938	32,204	0	0	0	0	0

Vote:530 Kyenjojo District

FY 2019/20

Total For KeyOutput	71,636	53,727	29,250	7,313	7,313	7,313	7,313
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	36,237	27,178	700,873	175,218	175,218	175,218	175,218
<i>Domestic Dev't:</i>	28,698	21,523	67,945	16,986	16,986	16,986	16,986
<i>External Financing:</i>	42,938	32,204	60,000	15,000	15,000	15,000	15,000
Total For WorkPlan	107,873	80,905	828,818	207,204	207,204	207,204	207,204

Vote:530 Kyenjojo District

FY 2019/20

Workplan 11 Internal Audit

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 14 82 Internal Audit Services</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 14 82 01Management of Internal Audit Office</i>							
Non Standard Outputs:	Functional audit departmentPayment of monthly staff salaries,submission of reports, purchase of airtime , stationery and news papers,attend workshops and seminrs	<i>Functional audit departmentFunctional audit department</i>	<i>Air time procured, news papers bought, submissions made, stationary procured, number of workshops and seminars (CPDs)attended,special audits conductedProcurement of news papers, air time, and stationary ,submission of quarterly reports, Attending Workshops and seminars,special audits conducted;</i>	Air time procured, news papers bought, submissions made, stationary procured, number of workshops and seminars (CPDs)attended,special audits conducted	Air time procured, news papers bought, submissions made, stationary procured, number of workshops and seminars (CPDs)attended,special audits conducted	Air time procured, news papers bought, submissions made, stationary procured, number of workshops and seminars (CPDs)attended,special audits conducted	Air time procured, news papers bought, submissions made, stationary procured, number of workshops and seminars (CPDs)attended,special audits conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	12,500	9,375	12,830	3,208	3,208	3,208	3,208
<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	12,500	9,375	12,830	3,208	3,208	3,208	3,208

Output: 14 82 02Internal Audit

Vote:530 Kyenjojo District

FY 2019/20

Non Standard Outputs:	Attend workshops and seminarsAttend workshops and seminars	Attend workshops and seminarsAttend workshops and seminars	Verified Accountabilities, Supplies/Deliveries , Pay change reports,Payroll . DPAC meetings attendedVerification of accountabilities , supplies/deliveries, pay roll and pay change report, attending DPAC sessions held	Verified Accountabilities, Supplies/Deliveries , Pay change reports,Payroll . DPAC meetings attended	Verified Accountabilities, Supplies/Deliveries , Pay change reports,Payroll . DPAC meetings attended	Verified Accountabilities, Supplies/Deliveries , Pay change reports,Payroll . DPAC meetings attended	Verified Accountabilities, Supplies/Deliveries , Pay change reports,Payroll . DPAC meetings attended
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	17,500	13,125	17,170	4,293	4,293	4,293	4,293
<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	17,500	13,125	17,170	4,293	4,293	4,293	4,293
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	30,000	22,500	30,000	7,500	7,500	7,500	7,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	30,000	22,500	30,000	7,500	7,500	7,500	7,500

Vote:530 Kyenjojo District

FY 2019/20

Workplan 12 Trade, Industry and Local Development

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
Programme: 06 83 Commercial Services							
Class Of OutPut: Higher LG Services							
Output: 06 83 01Trade Development and Promotion Services							
No. of trade sensitisation meetings organised at the District/Municipal Council			60606060 Trade sensitization meetings organised at the district 6060 Trade sensitization meetings organised at the district	1515 Trade sensitization meetings organised at the district	1515 Trade sensitization meetings organised at the district	1515 Trade sensitization meetings organised at the district	1515 Trade sensitization meetings organised at the district
Non Standard Outputs:			Trade Development and Promotion ServicesCarry out trade development and promotions Carry out market linkages conduct tourism promotion services Carry out Industrial development	Trade Development and Promotion Services	Trade Development and Promotion Services	Trade Development and Promotion Services	Trade Development and Promotion Services
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	1,233	308	308	308	308
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,233	308	308	308	308

Output: 06 83 02Enterprise Development Services

Vote:530 Kyenjojo District

FY 2019/20

No. of enterprises linked to UNBS for product quality and standards			250250 Enterprises linked to UNBS for product quality and standards	62 Enterprises linked to UNBS for product quality and standards	62 Enterprises linked to UNBS for product quality and standards	62 Enterprises linked to UNBS for product quality and standards	62 Enterprises linked to UNBS for product quality and standards
Non Standard Outputs:			Enterprises linked to UNBS for product quality and standards				
			Enterprise Development ServicesTrade promotion and tourism development	Enterprise Development Services	Enterprise Development Services	Enterprise Development Services	Enterprise Development Services
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	3,321	830	830	830	830
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	3,321	830	830	830	830

Output: 06 83 03Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB			45004500 producers or producer groups linked to market internationally through UEPB	1125 producers or producer groups linked to market internationally through UEPB	1125 producers or producer groups linked to market internationally through UEPB	1125 producers or producer groups linked to market internationally through UEPB	1125 producers or producer groups linked to market internationally through UEPB
Non Standard Outputs:			producers or producer groups linked to market internationally through UEPB				
			Market Linkage Services Data collection on MSMEs				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

Vote:530 Kyenjojo District

FY 2019/20

Total For KeyOutput	0	0	3,000	750	750	750	750
---------------------	---	---	-------	-----	-----	-----	-----

Output: 06 83 04Cooperatives Mobilisation and Outreach Services

Non Standard Outputs:

*Cooperatives
Mobilization and
Outreach Services
Mobilization and
formation of
enterprises which
are gender sensitive
in nature,
Registration of
SACCOs to be filed
conduct monitoring
and evaluation of
enterprises (small
scale Enterprises)*

Cooperatives
Mobilization and
Outreach Services

Cooperatives
Mobilization and
Outreach Services

Cooperatives
Mobilization and
Outreach Services

Cooperatives
Mobilization and
Outreach Services

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	3,024	756	756	756	756
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	3,024	756	756	756	756

Output: 06 83 05Tourism Promotional Services

Non Standard Outputs:

*Tourism
Promotional
ServicesProfiling
of tourism sites
Identification and
development of
tourism sites in the
districts*

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	3,000	750	750	750	750

Output: 06 83 06Industrial Development Services

Vote:530 Kyenjojo District

FY 2019/20

A report on the nature of value addition support existing and needed		<i>1500 report on the nature of value addition support existing and needed</i>		1500 report on the nature of value addition support existing and needed	1500 report on the nature of value addition support existing and needed	1500 report on the nature of value addition support existing and needed	1500 report on the nature of value addition support existing and needed
No. of value addition facilities in the district		<i>2000 value addition facilities in the district</i>		2000 value addition facilities in the district	2000 value addition facilities in the district	2000 value addition facilities in the district	2000 value addition facilities in the district
Non Standard Outputs:		<i>-Industrial Development ServicesCollection of production capacities of tea factories in the district Conduct M&E</i>		Industrial Development Services	Industrial Development Services	Industrial Development Services	Industrial Development Services
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>2,000</i>	500	500	500	500
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	0	0	<i>2,000</i>	500	500	500	500

Vote:530 Kyenjojo District

FY 2019/20

Output: 06 83 08Sector Management and Monitoring

Non Standard Outputs:

			<i>Sector Management and Monitoring Attending Annual general meeting of cooperatives and offering technical guidance Conduct monitoring of SACCOs</i>	Sector Management and Monitoring	Sector Management and Monitoring	Sector Management and Monitoring	Sector Management and Monitoring
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	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	0	0	3,000	750	750	750	750
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	18,578	4,645	4,645	4,645	4,645
<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	18,578	4,645	4,645	4,645	4,645

N/A