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**Vote:562 Kiruhura District****FY 2019/20**

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**Foreword**

The Local Government Act (LGA) as amended 2010, requires Higher Local governments (HLGs) to prepare detailed budget estimates, performance contract, Annual work-plan and submit to Ministry of Finance Planning and Economic Development (MoPFED) for consolidation and presentation to Parliament. This is also in conformity with the Public Finance Management (PFM) Act 2015 as amended. Following the issuance of 1st Budget Call Circular (BCC) by MoFPED which provided Indicative Planning Figures (IPFs) and upon appropriations by the Budget Desk, The District Technical Planning Committee (DTPC) approved the allocations and a budget conference was held on 14th November 2018 where the views of stake holders were incorporated and informed the preparation of the Budget Framework Paper (BFP) for the FY 2019/20. The Budget Framework Paper (BFP) for FY 2019/20 for Vote 562-Kiruhura District Local government was prepared through wider consultations with stake holders and served as the background to the draft Budget estimates for FY 2019/2020. The Draft Budget Estimates was an integration and consolidation of the departmental draft Annual work-plans and the Budget estimates. The estimates were prepared using the Program Budgeting System (PBS). The draft budget estimates were laid before Council on 29th of March 2019. The estimates were then discussed, reviewed and scrutinized by Standing Committees between April 15th and May 15th and made a number of resolutions which subsequently informed Council approval. The Budget estimates were Approved by the District Council on 29th May 2019.

Therefore, on behalf of Kiruhura District Local Government and on my own behalf, I wish to extend my sincere gratitude to Government of Uganda, Ministry of Finance Planning and economic development (MoFPED), all line ministries and all the development partners for your continued support to Kiruhura District Local Government. This support has enabled us to implement development programs in the District. I therefore take this honour to present the Approved Budget Estimates, Approved Performance Contract, Approved Annual Work-plan and Approved Procurement Plan, Approved wage Staff Lists, Approved Assets register, Approved Recruitment Plan, Approved political leaders for FY 2019/2020 for Vote 562-Kiruhura District Local Government. "For God and my Country"

**KIBERU CHARLES NSUBUGA**

# Vote:562 Kiruhura 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
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*Programme: 13 81 District and Urban Administration*

**Class Of OutPut: Higher LG Services**

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

<b>Non Standard Outputs:</b>	Pension for 156 teachers and local staff paid General staff salaries for 1790 paid 15Sub counties supervised Consultative visists to line ministries made. Transtional development. Payment of courtfinesPension for 156 teachers and local staff paid General staff salaries for 1790 paid 15Sub counties supervised Consultative visists to line ministries made. Transtional development. Payment of courtfines	<i>Pension for 156 teachers and local staff paid General staff salaries for 1790 paid 15Sub counties supervised Consultative visists to line ministries made. Transtional development. Payment of courtfinesPension for 156 teachers and local staff paid General staff salaries for 1790 paid 15Sub counties supervised Consultative visists to line ministries made. Transtional development. Payment of courtfines</i>	<i>Payment of general staff salaries and pension done Submission of reports done Coordination to regional and center done Monitoring and supervision of projects and programs made Sub counties supervised Consultative visits to line ministries and agencies made Payment of general staff salaries and pension done Submission of reports done Coordination to regional and center done Monitoring and supervision of projects and programs made Sub counties supervised Consultative visits to line ministries and agencies made</i>	Payment of general staff salaries and pension done Submission of reports done Coordination to regional and center done Monitoring and supervision of projects and programs made Sub counties supervised Consultative visits to line ministries and agencies made	Payment of general staff salaries and pension done Submission of reports done Coordination to regional and center done Monitoring and supervision of projects and programs made Sub counties supervised Consultative visits to line ministries and agencies made	Payment of general staff salaries and pension done Submission of reports done Coordination to regional and center done Monitoring and supervision of projects and programs made Sub counties supervised Consultative visits to line ministries and agencies made	Payment of general staff salaries and pension done Submission of reports done Coordination to regional and center done Monitoring and supervision of projects and programs made Sub counties supervised Consultative visits to line ministries and agencies made
<b>Wage Rec't:</b>	217,753	163,315	328,071	82,018	82,018	82,018	82,018
<b>Non Wage Rec't:</b>	1,146,424	859,818	1,211,974	302,994	302,994	302,994	302,994
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,364,177</b>	<b>1,023,133</b>	<b>1,540,045</b>	<b>385,011</b>	<b>385,011</b>	<b>385,011</b>	<b>385,011</b>

## Output: 13 81 02Human Resource Management Services

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%age of LG establish posts filled			68human resource planning Resource mobilisation advertising vacant posts shortlisting interviewing appointments %age of LG establish posts filled	68 %age of LG establish posts filled	68 %age of LG establish posts filled	68 %age of LG establish posts filled	68 %age of LG establish posts filled
<b>Non Standard Outputs:</b>							
payroll data entry undertaken payroll cleaned of invalid records salaries paid submissions to DSC prepared Staff training function coordinated Discipline issues undertaken staff performance appraisal coordinated Staff exit managedcarrying out payroll data capture updating stafflists preparing submissions to DSC mentoring staff on performance appraisal and conducting appraisal meetings coordinating trainings for staff		<i>payroll data entry undertaken payroll cleaned of invalid records salaries paid submissions to DSC prepared Staff training function coordinated Discipline issues undertaken staff performance appraisal coordinated Staff exit managedpayroll data entry undertaken payroll cleaned of invalid records salaries paid submissions to DSC prepared Staff training function coordinated Discipline issues undertaken staff performance appraisal coordinated Staff exit managed</i>					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	48,000	36,000	30,123	7,531	7,531	7,531	7,531

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>48,000</b>	<b>36,000</b>	<b>30,123</b>	<b>7,531</b>	<b>7,531</b>	<b>7,531</b>	<b>7,531</b>

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

<b>Non Standard Outputs:</b>	sub counties supervised and monitored office coordinated service delivery coordinated staff discipline matters resolvedsub counties supervised and monitored office coordinated service delivery coordinated staff discipline matters resolved	<i>sub counties supervised and monitored office coordinated service delivery coordinated staff discipline matters resolvedsub counties supervised and monitored office coordinated service delivery coordinated staff discipline matters resolved</i>	<i>Sub counties supervised and monitored Dis plenary cases handled Meeting conducted Reports submitted to relevant ministries Security meetings held Supervising the sub counties Handling of dis plenary cases Conducting meetings Holding of security meetings</i>	Sub counties supervised and monitored Dispenary cases Meeting conducted Reports submitted to relevant ministries Security meetings held	Sub counties supervised and monitored Dispenary cases Meeting conducted Reports submitted to relevant ministries Security meetings held	Sub counties supervised and monitored Dispenary cases Meeting conducted Reports submitted to relevant ministries Security meetings held	Sub counties supervised and monitored Dispenary cases Meeting conducted Reports submitted to relevant ministries Security meetings held
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	29,044	21,783	45,158	11,289	11,289	11,289	11,289
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>29,044</b>	<b>21,783</b>	<b>45,158</b>	<b>11,289</b>	<b>11,289</b>	<b>11,289</b>	<b>11,289</b>

## Output: 13 81 05Public Information Dissemination

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<b>Non Standard Outputs:</b>	ICT recurrent activities done Small office equipment procured information disseminated ICT equipment boughtBack up plans put in place District website maintained Internet access provided	<i>ICT recurrent activities done Small office equipment procured information disseminated ICT equipment boughtICT recurrent activities done Small office equipment procured information disseminated ICT equipment bought</i>	<i>Collection,analysis and dissemination of data done Update and management of district website procurement of airtime for coordination and subscription to internet done Regular installation and updating of windows and anti virus collecting analyzing and dissemination of data Overhauling and updating of windows internet for subscription</i>	Collection,analysis and dissemination of data done Update and management of district website <div>procurement of airtime for coordination and subscription to internet done Regular installation and updating of windows and anti virus	Collection,analysis and dissemination of data done Update and management of district website <div>procurement of airtime for coordination and subscription to internet done Regular installation and updating of windows and anti virus	Collection,analysis and dissemination of data done Update and management of district website <div>procurement of airtime for coordination and subscription to internet done Regular installation and updating of windows and anti virus	Collection,analysis and dissemination of data done Update and management of district website <div>procurement of airtime for coordination and subscription to internet done Regular installation and updating of windows and anti virus
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	13,000	9,750	15,000	3,750	3,750	3,750	3,750
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>13,000</b>	<b>9,750</b>	<b>15,000</b>	<b>3,750</b>	<b>3,750</b>	<b>3,750</b>	<b>3,750</b>

## Output: 13 81 06Office Support services

<b>Non Standard Outputs:</b>	Support services doneSupport Service done		<i>Office letters derived Office coordination work done Security guards paid Office coordination Dissemination and receiving of letters</i>	<div>Office letters derived</div> Office coordination work done Security guards paid	Office letters derived</div> Office coordination work done Security guards paid	Office letters derived</div> Office coordination work done Security guards paid	Office letters derived</div> Office coordination work done Security guards paid
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	13,500	10,125	15,000	3,750	3,750	3,750	3,750
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0

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Total For KeyOutput		13,500	10,125	15,000	3,750	3,750	3,750	3,750
<b>Output: 13 81 11Records Management Services</b>								
%age of staff trained in Records Management			<i>99Central registry records properly kept &amp; managed. All mails received &amp; Central registry records properly kept &amp; managed. All mails received &amp;</i>					
<b>Non Standard Outputs:</b>		N/AN/A	<i>All mails received and dispatched All staff files /records managed and secured in the central registry Stationary procured Office coordinated Receiving and dispatching of mails Procurement of stationary Office coordination maintenance and update of employee files</i>					
			All mails received and dispatched All staff files /records managed and secured in the central registry Stationary procured Office coordinated					
			All mails received and dispatched All staff files /records managed and secured in the central registry Stationary procured Office coordinated					
			All mails received and dispatched All staff files /records managed and secured in the central registry Stationary procured Office coordinated					
			All mails received and dispatched All staff files /records managed and secured in the central registry Stationary procured Office coordinated					
			All mails received and dispatched All staff files /records managed and secured in the central registry Stationary procured Office coordinated					
<b>Wage Rec't:</b>		0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>		17,359	13,019	15,000	3,750	3,750	3,750	3,750
<b>Domestic Dev't:</b>		0	0	0	0	0	0	0
<b>External Financing:</b>		0	0	0	0	0	0	0
<b>Total For KeyOutput</b>		<b>17,359</b>	<b>13,019</b>	<b>15,000</b>	<b>3,750</b>	<b>3,750</b>	<b>3,750</b>	<b>3,750</b>
<b>Output: 13 81 12Information collection and management</b>								

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<b>Non Standard Outputs:</b>	Info services donePR servicing		<i>Information disseminated Office coordination done Conducting of radio talk shows done Conducting radio talk shows Office coordination Database management of district website update Disseminating data</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	15,714	11,785	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
<b>Total For KeyOutput</b>	<b>15,714</b>	<b>11,785</b>	<b>15,000</b>	<b>3,750</b>	<b>3,750</b>	<b>3,750</b>	<b>3,750</b>

## Class Of OutPut: Capital Purchases

### Output: 13 81 72Administrative Capital

<b>Non Standard Outputs:</b>	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>	245,910	184,433	4,087	1,022	1,022	1,022	1,022
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>245,910</b>	<b>184,433</b>	<b>4,087</b>	<b>1,022</b>	<b>1,022</b>	<b>1,022</b>	<b>1,022</b>
<i>Wage Rec't:</i>	217,753	163,315	328,071	82,018	82,018	82,018	82,018
<i>Non Wage Rec't:</i>	1,283,041	962,281	1,347,255	336,814	336,814	336,814	336,814
<i>Domestic Dev't:</i>	245,910	184,433	4,087	1,022	1,022	1,022	1,022
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>1,746,704</b>	<b>1,310,028</b>	<b>1,679,413</b>	<b>419,853</b>	<b>419,853</b>	<b>419,853</b>	<b>419,853</b>



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### Workplan 2 Finance

#### Quarterly Workplan Outputs for FY 2019/20

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

**Class Of OutPut: Higher LG Services**

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## Output: 14 81 01LG Financial Management services

<b>Non Standard Outputs:</b>	Support to Planning Unit to prepare and submit the annual performance report to MOFPED. Salaries paid. Payment of staff salaries Banking of revenues collected Remitting tax obligations Procurement of assorted stationery Warranting of quarterly funds Collection of release certificates. B.O.U statements collected. General office coordination. rocurement of assorted stationery Warranting of quarterly funds Collection of release certificates. B.O.U statements collected. General office coordination.	N/AN/A	<i>Support to planing unit to prepare and submit the annual performance report to MOFPED. Salaries for staff paid Banking of revenues done Remitting tax obligations done Stationary procured BOU statements collected Warranting of quarterly funds done Warranting of funds office coordination Financial books of accounts prepared Payment of staff salaries and allowances</i>	payment of salaries	payment of salaries	payment of salaries	payment of salaries
<b>Wage Rec't:</b>	238,331	178,748	<b>151,846</b>	37,962	37,962	37,962	37,962
<b>Non Wage Rec't:</b>	57,178	42,883	<b>33,770</b>	8,443	8,443	8,443	8,443
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>295,509</b>	<b>221,632</b>	<b>185,616</b>	<b>46,404</b>	<b>46,404</b>	<b>46,404</b>	<b>46,404</b>

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

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<b>Non Standard Outputs:</b>	N/AN/A			<i>Analysis of revenue enhancement plan done Market servery done Tax collected Collection of local revenue Visitation of markets Preparing and disbursing of revenue enhancement plan</i>	revenue enhancement plan, revenue assessemnet, market visits, suprise visits to llgs on revenue with secretary finance, coordination ,attending workshops on revenue managements ,monthly revenue reports, following up llgs to look for revenue data banks in llgs	revenue enhancement plan, revenue assessemnet, market visits, suprise visits to llgs on revenue with secretary finance, coordination ,attending workshops on revenue managements ,monthly revenue reports, following up llgs to look for revenue data banks in llgs	revenue enhancement plan, revenue assessemnet, market visits, suprise visits to llgs on revenue with secretary finance, coordination ,attending workshops on revenue managements ,monthly revenue reports, following up llgs to look for revenue data banks in llgs	revenue enhancement plan, revenue assessemnet, market visits, suprise visits to llgs on revenue with secretary finance, coordination ,attending workshops on revenue managements ,monthly revenue reports, following up llgs to look for revenue data banks in llgs
<b>Wage Rec't:</b>	0	0	0		0	0	0	0
<b>Non Wage Rec't:</b>	37,600	28,200	12,901		3,225	3,225	3,225	3,225
<b>Domestic Dev't:</b>	0	0	0		0	0	0	0
<b>External Financing:</b>	0	0	0		0	0	0	0
<b>Total For Key Output</b>	<b>37,600</b>	<b>28,200</b>	<b>12,901</b>		<b>3,225</b>	<b>3,225</b>	<b>3,225</b>	<b>3,225</b>

## Output: 14 81 03 Budgeting and Planning Services

<b>Non Standard Outputs:</b>	review meetings, consultations with the centre, holding budget conference, data collection and dissemination to 18 llgs, final OBT preparation, budget reviews office operations and coordinations & LGB FP prepared and submitted to the centre N/A	<i>Review meetings held Holding of budget conference done Data collected and disbursed to lower local governments Quarterly reports produced and submitted both at the district and line ministry Working on quarterly reports Collection and dissemination of data</i>	Budget call circular, budget workshops, quarterly budget reports, coordination with the center on supplementaries and budget issues, warrants	Budget call circular, budget workshops, quarterly budget reports, coordination with the center on supplementaries and budget issues, warrants	Budget call circular, budget workshops, quarterly budget reports, coordination with the center on supplementaries and budget issues, warrants	Budget call circular, budget workshops, quarterly budget reports, coordination with the center on supplementaries and budget issues, warrants
<b>Wage Rec't:</b>	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	11,086	8,315	<b>10,400</b>	2,600	2,600	2,600	2,600
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>11,086</b>	<b>8,315</b>	<b>10,400</b>	<b>2,600</b>	<b>2,600</b>	<b>2,600</b>	<b>2,600</b>

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

<b>Non Standard Outputs:</b>	processing of daily requisitions of funds,monthly and quarterly reports made,expenditure controls made commitment control exercisedN/A		<i>Daily payments supervised,payments monitoredvision of daily payments,monitoring of payments, ensuring timely payments even in lls to control over payments on different votes mentaining monthly, quaterly expenditure , to update asset fixed registers to monitor district assets to ensure payment of retntention, make expenditure controls</i>				
<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	9,000	6,750	<b>7,930</b>	1,983	1,983	1,983	1,983
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>9,000</b>	<b>6,750</b>	<b>7,930</b>	<b>1,983</b>	<b>1,983</b>	<b>1,983</b>	<b>1,983</b>

### *Output: 14 81 05LG Accounting Services*

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## Non Standard Outputs:

visiting lower local government, holding quarterly meetings with llgs accountants, attending various workshops, attending professional trainings like cpamaintaining asset registers, office coordination printing bank statements, ensuring quarterly financial statements, timely processing of payments, production of adhoc financial reports

**Lower LLGs visited  
Quarterly meetings  
held Workshops  
attended Bank  
statements printed  
Office coordinated  
Financial  
statements  
produced Holding  
of financial  
meetings  
Producing of  
financial reports  
Attending training**

workshops, quarterly reports monthly analysis of revenue reports, attending auditors preparation audit responses, verification exercises with auditor general visiting lower local governments, trainings, seminars submissions to different ministries , consultations with centre on the oracle system issues , updating asset register, monitoring departmental activities

workshops, quarterly reports monthly analysis of revenue reports, attending auditors preparation audit responses, verification exercises with auditor general visiting lower local governments, trainings, seminars submissions to different ministries , consultations with centre on the oracle system issues , half year accounts

workshops, quarterly reports monthly analysis of revenue reports, attending auditors preparation audit responses, verification exercises with auditor general visiting lower local governments, trainings, seminars submissions to different ministries , consultations with centre on the oracle system issues, nine months accounts

workshops, quarterly reports monthly analysis of revenue reports, attending auditors preparation audit responses, verification exercises with auditor general visiting lower local governments, trainings, seminars submissions to different ministries , consultations with centre on the oracle system issues annual accounts

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	32,000	24,000	17,600	4,400	4,400	4,400	4,400
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>32,000</b>	<b>24,000</b>	<b>17,600</b>	<b>4,400</b>	<b>4,400</b>	<b>4,400</b>	<b>4,400</b>
<b>Wage Rec't:</b>	238,331	178,748	151,846	37,962	37,962	37,962	37,962
<b>Non Wage Rec't:</b>	146,864	110,148	82,601	20,650	20,650	20,650	20,650
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>385,195</b>	<b>288,896</b>	<b>234,447</b>	<b>58,612</b>	<b>58,612</b>	<b>58,612</b>	<b>58,612</b>

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## 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>							
<b>Class Of OutPut: Higher LG Services</b>							
<i>Output: 13 82 01LG Council Adminstration services</i>							
<b>Non Standard Outputs:</b>	office coordinated radio and airtime paid stationary procured council charts printed council welfare provided salary and council emoluments paidoffice coordinated radio and airtime paid stationary procured council charts printed council welfare provided salary and council emoluments paid	<i>office coordinated radio and airtime paid stationary procured council charts printed council welfare provided salary and council emoluments paidoffice coordinated radio and airtime paid stationary procured council charts printed council welfare provided salary and council emoluments paid</i>	<i>coordinated Radio airtime paid Stationary procured Council chart printed Staff Salaries and council emoluments paid Coordination of clerk to council office Payment of radio talk shows Printing of council charts Payment of Councillors emoluments Supervision and monitoring of government programmes</i>	coordinated Radio airtime paid Stationary procured Council charts printed Salaries and council emoluments paid	coordinated Radio airtime paid Stationary procured Council charts printed Salaries and council emoluments paid	coordinated Radio airtime paid Stationary procured Council charts printed Salaries and council emoluments paid	coordinated Radio airtime paid Stationary procured Council charts printed Salaries and council emoluments paid
<i>Wage Rec't:</i>	172,907	129,680	<b>208,458</b>	52,115	52,115	52,115	52,115
<i>Non Wage Rec't:</i>	53,690	40,268	<b>16,863</b>	4,216	4,216	4,216	4,216
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>226,597</b>	<b>169,948</b>	<b>225,322</b>	<b>56,330</b>	<b>56,330</b>	<b>56,330</b>	<b>56,330</b>

*Output: 13 82 02LG procurement management services*

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## Non Standard Outputs:

allowances paid adverting and public relations done books and newspapers procured ICT services done stationary procured small office equipment procured allowances paid advertizing and public relations done books and newspapers procured ICT services done stationary procured small office equipment procured	<i>allowances paid adverting and public relations done books and newspapers procured ICT services done stationary procured small office equipment procured allowances s paid advertizing and public relations done books and newspapers procured ICT services done stationary procured small office equipment procured</i>	<i>Office coordinated News adverts ran for tender/contract awards 4 Quartly reports submitted to CAO, Kampala and mbarara regional offices Allowances paid for CC &amp; evaluation committee members contract committees held Evaluation committee meetings held Projects awarded supervised &amp; monitored PDU office coordinated Fuel for coordination of office procured submission of reports to respective offices conducting of meetings Procurement of office equipment Office stationery procured</i>	Office coordinated News adverts ran for tender/contract awards 4 Quartly reports submitted to CAO, Kampala and mbarara regional offices Allowances paid for CC & evaluation committee members contract committees held Evaluation committee meetings held Projects awarded supervised & monitored PDU office coordinated	Office coordinated News adverts ran for tender/contract awards 4 Quartly reports submitted to CAO, Kampala and mbarara regional offices Allowances paid for CC & evaluation committee members contract committees held Evaluation committee meetings held Projects awarded supervised & monitored PDU office coordinated	Office coordinated News adverts ran for tender/contract awards 4 Quartly reports submitted to CAO, Kampala and mbarara regional offices Allowances paid for CC & evaluation committee members contract committees held Evaluation committee meetings held Projects awarded supervised & monitored PDU office coordinated	Office coordinated News adverts ran for tender/contract awards 4 Quartly reports submitted to CAO, Kampala and mbarara regional offices Allowances paid for CC & evaluation committee members contract committees held Evaluation committee meetings held Projects awarded supervised & monitored PDU office coordinated
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<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	59,000	44,250	27,260	6,815	6,815	6,815	6,815
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>59,000</b>	<b>44,250</b>	<b>27,260</b>	<b>6,815</b>	<b>6,815</b>	<b>6,815</b>	<b>6,815</b>

Output: 13 82 03LG staff recruitment services

# Vote:562 Kiruhura District

FY 2019/20

<b>Non Standard Outputs:</b>	office coordinated DSC sittings held quarterly reports compiled and submitted staff allowances welfare and entertainment news paper adverts small office requirements procured	<i>office coordinated DSC sittings held quarterly reports compiled and submitted staff allowances welfare and entertainment news paper adverts small office requirements procured</i>	<i>Office coordinated 4 Quarterly DSC sittings held 4 Quarterly reports compiled and submitted Staff allowances paid 2 Job adverts ran Small office equipment done 1 Annual DSC subscription paid Siting allowances for DSC Members paid Conducting DSC sittings Running of job adverts Submitting DSC reports Procuring office equipment Procurement of stationery</i>	Office coordinated DSC sittings held 4 Quarterly reports compiled and submitted Staff allowances paid Job adverts ran Small office equipment done DSC subscription paid Siting allowances for DSC Members paid	Office coordinated DSC sittings held 4 Quarterly reports compiled and submitted Staff allowances paid Job adverts ran Small office equipment done DSC subscription paid Siting allowances for DSC Members paid	Office coordinated DSC sittings held 4 Quarterly reports compiled and submitted Staff allowances paid Job adverts ran Small office equipment done DSC subscription paid Siting allowances for DSC Members paid	Office coordinated DSC sittings held 4 Quarterly reports compiled and submitted Staff allowances paid Job adverts ran Small office equipment done DSC subscription paid Siting allowances for DSC Members paid
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	57,861	43,396	26,000	6,500	6,500	6,500	6,500
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>57,861</b>	<b>43,396</b>	<b>26,000</b>	<b>6,500</b>	<b>6,500</b>	<b>6,500</b>	<b>6,500</b>

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



# Vote:562 Kiruhura District

FY 2019/20

<b>Non Standard Outputs:</b>	free hold applications received renewal applications processed application lease extrusion application handled quarterly land sittings held quarterly reports compiled and submitted to regional office and ministry of lands office coordinated free hold applications received renewal applications processed application lease extrusion application handled quarterly land sittings held quarterly reports compiled and submitted to regional office and ministry of lands office coordinated	<i>free hold applications received renewal applications processed application lease extrusion application handled quarterly land sittings held quarterly reports compiled and submitted to regional office and ministry of lands office coordinated free hold applications received renewal applications processed application lease extrusion application handled quarterly land sittings held quarterly reports compiled and submitted to regional office and ministry of lands office coordinated</i>	<i>4 quarterly reports compiled and submitted to regional and line ministry 4 Sittings for DLB held Stationary procured Office coordinated Conducting district land board quarterly Sittings Submission of quarterly reports Procurement of office stationery Procure meals and refreshments</i>	4 quarterly reports compiled and submitted to regional and line ministry 4 Sittings for DLB held Stationary procured Office coordinated	4 quarterly reports compiled and submitted to regional and line ministry 4 Sittings for DLB held Stationary procured Office coordinated	4 quarterly reports compiled and submitted to regional and line ministry 4 Sittings for DLB held Stationary procured Office coordinated	4 quarterly reports compiled and submitted to regional and line ministry 4 Sittings for DLB held Stationary procured Office coordinated
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	19,440	14,580	9,000	2,250	2,250	2,250	2,250
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>19,440</b>	<b>14,580</b>	<b>9,000</b>	<b>2,250</b>	<b>2,250</b>	<b>2,250</b>	<b>2,250</b>

## Output: 13 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG

3Hold PAC Sittings40

# Vote:562 Kiruhura District

**FY 2019/20**

No. of LG PAC reports discussed by Council

*4Hold quarterly sittings  
Procure stationery  
Procure meals and refreshments  
submit quarterly reports4 Quarterly reports*

## Non Standard Outputs:

queries reviewed both from district internal and auditor general reports quarterly reports submitted to district chairperson and ministries office coordinated queries reviewed both from district internal and auditor general reports quarterly reports submitted to district chairperson and ministries office coordinated	<i>queries reviewed both from district internal and auditor general reports quarterly reports submitted to district chairperson and ministries office coordinated queries reviewed both from district internal and auditor general reports quarterly reports submitted to district chairperson and ministries office coordinated</i>	<i>Office coordinated PAC quarterly sitting organized PAC warfare catered for Meals and refreshments procured Airtime reviewed both from district internal audit and auditor generals office and other equipment procured Meals and refreshments procurement Holding PAC meetings</i>	Office coordinated PAC quarterly sitting organized PAC warfare catered for Meals and refreshments procured Airtime procured Queries reviewed both from district internal audit and auditor generals office	Office coordinated PAC quarterly sitting organized PAC warfare catered for Meals and refreshments procured Airtime procured Queries reviewed both from district internal audit and auditor generals office	Office coordinated PAC quarterly sitting organized PAC warfare catered for Meals and refreshments procured Airtime procured Queries reviewed both from district internal audit and auditor generals office	Office coordinated PAC quarterly sitting organized PAC warfare catered for Meals and refreshments procured Airtime procured Queries reviewed both from district internal audit and auditor generals office	Office coordinated PAC quarterly sitting organized PAC warfare catered for Meals and refreshments procured Airtime procured Queries reviewed both from district internal audit and auditor generals office
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<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	26,041	19,531	11,000	2,750	2,750	2,750	2,750
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>26,041</b>	<b>19,531</b>	<b>11,000</b>	<b>2,750</b>	<b>2,750</b>	<b>2,750</b>	<b>2,750</b>

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

# Vote:562 Kiruhura District

FY 2019/20

## Non Standard Outputs:

council sittings held salaries and emoluments for political leaders paid district chairpersons vehicles maintained and repaired over site role done by political leaders coordination for district chairperson	<i>council sittings held salaries and emoluments for political leaders paid district chairpersons vehicles maintained and repaired over site role done by political leaders coordination for district chairperson</i>	<i>Sitting allowances &amp; emoluments for political leaders paid District chairpersons vehicle maintained and repaired Projects monitored and supervised by political leaders Oversight role done by political leaders Offices of the District Chairperson and District Speaker coordinated Payment of Council sittings Payment of Ex-Gratia and Honararia for political leaders Maintenance of chair persons vehicle Carrying out of projects supervision</i>	Sitting allowances & emoluments for political leaders paid District chairpersons vehicle maintained and repaired Projects monitored and supervised by political leaders Oversight role done by political leaders Offices of the District Chairperson and District Speaker coordinated	Sitting allowances & emoluments for political leaders paid District chairpersons vehicle maintained and repaired Projects monitored and supervised by political leaders Oversight role done by political leaders Offices of the District Chairperson and District Speaker coordinated	Sitting allowances & emoluments for political leaders paid District chairpersons vehicle maintained and repaired Projects monitored and supervised by political leaders Oversight role done by political leaders Offices of the District Chairperson and District Speaker coordinated	Sitting allowances & emoluments for political leaders paid District chairpersons vehicle maintained and repaired Projects monitored and supervised by political leaders Oversight role done by political leaders Offices of the District Chairperson and District Speaker coordinated
<b>Wage Rec't:</b>	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	300,144	225,108	267,864	66,966	66,966	66,966
<b>Domestic Dev't:</b>	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>300,144</b>	<b>225,108</b>	<b>267,864</b>	<b>66,966</b>	<b>66,966</b>	<b>66,966</b>

## Output: 13 82 07Standing Committees Services

## Non Standard Outputs:

standing committees held standing committees held	<i>standing committees held standing committees held</i>	<i>6 Standing Committee sitting to be heldOrganizing and holding standing Committee sittings</i>	No of minutes of Council meetings with relevant resolutions	No of minutes of Council meetings with relevant resolutions	No of minutes of Council meetings with relevant resolutions	No of minutes of Council meetings with relevant resolutions
<b>Wage Rec't:</b>	0	0	0	0	0	0

## Vote:562 Kiruhura District

**FY 2019/20**

<i>Non Wage Rec't:</i>	45,900	34,425	28,350	7,088	7,088	7,088	7,088
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>45,900</b>	<b>34,425</b>	<b>28,350</b>	<b>7,088</b>	<b>7,088</b>	<b>7,088</b>	<b>7,088</b>
<i>Wage Rec't:</i>	172,907	129,680	208,458	52,115	52,115	52,115	52,115
<i>Non Wage Rec't:</i>	562,076	421,557	386,337	96,584	96,584	96,584	96,584
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>734,983</b>	<b>551,237</b>	<b>594,796</b>	<b>148,699</b>	<b>148,699</b>	<b>148,699</b>	<b>148,699</b>

# Vote:562 Kiruhura 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
<i>Programme: 01 81 Agricultural Extension Services</i>							
<b>Class Of OutPut: Higher LG Services</b>							
<i>Output: 01 81 01Extension Worker Services</i>							
<b>Non Standard Outputs:</b>	HLG Extension services and support coordinatedOfferin g support to extension services and overseeing LLGs						
<i>Wage Rec't:</i>	623,981	467,986	<b>434,400</b>	108,600	108,600	108,600	108,600
<i>Non Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>623,981</b>	<b>467,986</b>	<b>434,400</b>	<b>108,600</b>	<b>108,600</b>	<b>108,600</b>	<b>108,600</b>

# Vote:562 Kiruhura District

FY 2019/20

## Class Of OutPut: Lower Local Services

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

#### Non Standard Outputs:

Extension staff paid salaries	Extension staff paid salaries	Agriculture Extension and Advisory services	Farmer profiling, Registration of value chain actors, sensitisation of farmers on crop and livestock technologies,demonstration of new technologies to farmers, farmer field exchange visits, capacity building for extension workers, procurement of demonstration materials, model farmer development, village agent model implementation	Farmer profiling, Registration of value chain actors, sensitisation of farmers on crop and livestock technologies,demonstration of new technologies to farmers, farmer field exchange visits, capacity building for extension workers, procurement of demonstration materials, model farmer development, village agent model implementation	Farmer profiling, Registration of value chain actors, sensitisation of farmers on crop and livestock technologies,demonstration of new technologies to farmers, farmer field exchange visits, capacity building for extension workers, procurement of demonstration materials, model farmer development, village agent model implementation	Farmer profiling, Registration of value chain actors, sensitisation of farmers on crop and livestock technologies,demonstration of new technologies to farmers, farmer field exchange visits, capacity building for extension workers, procurement of demonstration materials, model farmer development, village agent model implementation
Extension advisory services offered to farmers	Extension advisory services offered to farmers	Extension advisory services offered to farmers				
Extension staff paid salaries	Extension staff paid salaries	Extension staff paid salaries				
Extension advisory services offered to farmers	Extension advisory services offered to farmers	Extension advisory services offered to farmers				
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	207,680	155,760	170,140	42,535	42,535	42,535
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	207,680	155,760	170,140	42,535	42,535	42,535

# Vote:562 Kiruhura District

FY 2019/20

## Class Of OutPut: Capital Purchases

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

<b>Non Standard Outputs:</b>	Motorcycles procured, Veterinary surgical kits procured, Laptops procured, Tsetsetraps procured, Mothergarden demonstrations conductedprocurement of motorcycles, procurement of veterinary surgical kits, procurement of Tsetse traps for Rurambira, Procurement of chuff cutters and conducting demonstrations in the mothergarden.	<i>Motorcycles procured, Veterinary surgical kits procured, Laptops procured, Tsetsetraps procured, Mothergarden demonstrations conductedMotorcycles procured, Veterinary surgical kits procured, Laptops procured, Tsetsetraps procured, Mothergarden demonstrations conducted</i>	<i>Motorcycles, Laptop computers, demonstration materials and Mother garden inputs procuredProcuring of Motorcycles, laptop computers, demonstration materials and mother garden inputs</i>	Motorcycles, Laptop computers, demonstration materials and Mother garden inputs procured	Motorcycles, Laptop computers, demonstration materials and Mother garden inputs procured	Motorcycles, Laptop computers, demonstration materials and Mother garden inputs procured	Motorcycles, Laptop computers, demonstration materials and Mother garden inputs procured
<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>	119,052	89,289	64,285	16,071	16,071	16,071	16,071
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>119,052</b>	<b>89,289</b>	<b>64,285</b>	<b>16,071</b>	<b>16,071</b>	<b>16,071</b>	<b>16,071</b>

### Programme: 01 82 District Production Services

## Class Of OutPut: Higher LG Services

# Vote:562 Kiruhura District

FY 2019/20

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

Non Standard Outputs:	Slaughter slabs supervised routine inspection of slaughter slab hygiene, enforcing regulations, antemortem inspection of animals, postmortem inspections of carcasses,	Slaughter slabs supervised slaughter slabs supervised	cattle based supervision (slaughter slabs, cattle dips, holding grounds)slaughter slabs supervised, routine inspection of slaughter slab, enforcing regulations, antemortem and postmortem inspection of carcassesProduction and management servicesProduction office coordinated, monitoring and evaluation of department programs, review meetings, servicing department equipment, attending internal and national workshops, supervision of extension work, radio talk shows.	cattle based supervision (slaughter slabs, cattle dips, holding grounds)	cattle based supervision (slaughter slabs, cattle dips, holding grounds)	cattle based supervision (slaughter slabs, cattle dips, holding grounds)	cattle based supervision (slaughter slabs, cattle dips, holding grounds)
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	8,000	6,000	5,462	1,365	1,365	1,365	1,365
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	8,000	6,000	5,462	1,365	1,365	1,365	1,365

## Output: 01 82 03Livestock Vaccination and Treatment



# Vote:562 Kiruhura District

FY 2019/20

<b>Non Standard Outputs:</b>	Livestock vaccinatedSensitisation of farmers on vaccination programs, routine disease surveillance and reporting, Instituting quarantine restrictions	<b>Livestock vaccinatedLivestock vaccinated</b>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	19,800	14,850	13,518	3,379	3,379	3,379	3,379	3,379
<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
<b>Total For KeyOutput</b>	<b>19,800</b>	<b>14,850</b>	<b>13,518</b>	<b>3,379</b>	<b>3,379</b>	<b>3,379</b>	<b>3,379</b>	<b>3,379</b>

## Output: 01 82 04Fisheries regulation

<b>Non Standard Outputs:</b>	Fishermen sensitised, Fish related data collectedsensitization, data collection of fish caught, law enforcement , marketing of fish, quality control	<b>Fishermen sensitised, Fish related data collectedFishermen sensitised, Fish related data collected</b>	<b>Fishing regulations and controlFishing regulation, sensitisation and data collection</b>	Fishing regulations and control	Fishing regulations and control	Fishing regulations and control	Fishing regulations and control	Fishing regulations and control
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,000	4,500	4,069	1,017	1,017	1,017	1,017	1,017
<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
<b>Total For KeyOutput</b>	<b>6,000</b>	<b>4,500</b>	<b>4,069</b>	<b>1,017</b>	<b>1,017</b>	<b>1,017</b>	<b>1,017</b>	<b>1,017</b>

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

# Vote:562 Kiruhura District

FY 2019/20

## Non Standard Outputs:

Pests and diseases controlled, soil and water conservation practices demonstrated, Agronomic practices for different crops trained, Crop productivity data collected. training farmers in crop disease and pest control, crop disease surveillance, training farmers on soil and water conservation and agronomic practices. routine data collection on crop productivity. Pests and diseases controlled, soil and water conservation practices demonstrated, Agronomic practices for different crops trained, Crop productivity data collected. training farmers in crop disease and pest control, crop disease surveillance, training farmers on soil and water conservation and agronomic practices. routine data collection on crop productivity.

*Pests and diseases controlled, soil and water conservation practices demonstrated, Agronomic practices for different crops trained, Crop productivity data collected. Pests and diseases controlled, soil and water conservation practices demonstrated, Agronomic practices for different crops trained, Crop productivity data collected.*

*Crop disease control and regulationCrop disease surveillance, Sensitisation on new technologies, demonstrations, field tours, data collection, monitoring and evaluation*

Crop disease control and regulation

Crop disease control and regulation

Crop disease control and regulation

Crop disease control and regulation

# Vote:562 Kiruhura District

**FY 2019/20**

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	35,000	26,250	15,250	3,813	3,813	3,813	3,813
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>35,000</b>	<b>26,250</b>	<b>15,250</b>	<b>3,813</b>	<b>3,813</b>	<b>3,813</b>	<b>3,813</b>

## *Output: 01 82 06Agriculture statistics and information*

<b>Non Standard Outputs:</b>	Annual Salary Paidpayment of monthly salary for headquarter staff	<i>Annual Salary PaidAnnual Salary Paid</i>	<i>vermine control servicesenforcemen t on control of vermins, sensitisation on vermin control</i>				
<i>Wage Rec't:</i>	277,072	207,804	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>277,072</b>	<b>207,804</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

<b>Non Standard Outputs:</b>	N/AN/A	<i>tsetse traps deployment in all parishes tsetse traps deployment in all parishes</i>	<i>Vector controlsensitisation on control and prevention of tsetseflies and other vectors</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,000	7,500	6,827	1,707	1,707	1,707	1,707
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,000</b>	<b>7,500</b>	<b>6,827</b>	<b>1,707</b>	<b>1,707</b>	<b>1,707</b>	<b>1,707</b>

## *Output: 01 82 11Livestock Health and Marketing*

# Vote:562 Kiruhura District

FY 2019/20

Non Standard Outputs:	Livestock farmers sensitized on animal diseases prevention and control, super breeding and proper feeding training of farmers on animal disease control, training on breeding programs, training on proper feeds and feeding regimes, demonstrations on new technologies, field days and field visits	<i>Livestock farmers sensitized on animal diseases prevention and control, super breeding and proper feeding</i>	<i>Epidemiological Surveys, outbreak investigation and response Routine disease surveillance and reporting, outbreak investigation and response activities, routine animal disease treatments, Data collection and dissemination of information</i>	Epidemiological Surveys, outbreak investigation and response	Epidemiological Surveys, outbreak investigation and response	Epidemiological Surveys, outbreak investigation and response	Epidemiological Surveys, outbreak investigation and response
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	15,000	11,250	10,241	2,560	2,560	2,560	2,560
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>15,000</b>	<b>11,250</b>	<b>10,241</b>	<b>2,560</b>	<b>2,560</b>	<b>2,560</b>	<b>2,560</b>

*Output: 01 82 12District Production Management Services*

# Vote:562 Kiruhura District

FY 2019/20

Non Standard Outputs:	Production office coordinated Monitoring and evaluation of development projects done, review meetings with extension workers done, Servicing and repair of office vehicle doneAttending district and national meetings, Conducting meetings with extension workers, disease surveillance, collection and submission of samples to referral laboratory in entebbe, monitoring and evaluation of district development projects, supervision of field extension workers, servicing and repair of departmental vehicle	<i>Production office coordinated Monitoring and evaluation of development projects done, review meetings with extension workers done, Servicing and repair of office vehicle doneProduction office coordinated Monitoring and evaluation of development projects done, review meetings with extension workers done, Servicing and repair of office vehicle done</i>	<i>District production and Management servicesworkshops and seminars,contract staff salaries,Advertising and public relations, hire of venues, foods and refreshments,welfare and entertainment,printing and stationery, Telecommunication, Electricity bills, travel inland vehicle mantainance, fuels and oils, capacity building for staff, monitoring and evaluation</i>	District production and Management services	District production and Management services	District production and Management services	District production and Management services
<i>Wage Rec't:</i>	0	0	<i>143,679</i>	35,920	35,920	35,920	35,920
<i>Non Wage Rec't:</i>	54,900	41,175	<i>39,480</i>	9,870	9,870	9,870	9,870
<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
<b>Total For KeyOutput</b>	<b>54,900</b>	<b>41,175</b>	<b>183,160</b>	<b>45,790</b>	<b>45,790</b>	<b>45,790</b>	<b>45,790</b>

# Vote:562 Kiruhura District

FY 2019/20

## Class Of OutPut: Capital Purchases

### Output: 01 82 80Valley dam construction

Non Standard Outputs:	Excavation of water dam doneField and site visits for the dam, Dam excavation, monitoring and evalaution, handover of facility	Excavation of water dam doneExcavation of water dam done	valley dam constructioncompletion of Kitura dam					
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:	60,000	45,000	32,190	8,047	8,047	8,047	8,047	8,047
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	60,000	45,000	32,190	8,047	8,047	8,047	8,047	8,047

### 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			22 trade sensitisation meetings 1 in Kazo and another in Nyabushozi					
Non Standard Outputs:	N/AN/A							
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	5,000	3,750	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	0	0	0	0	0	0

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## Output: 01 83 02Enterprise Development Services

Non Standard Outputs:	Business registration process supported.mobilizin g Business owners for registration							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,500	1,125	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,500</b>	<b>1,125</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output: 01 83 03Market Linkage Services

Non Standard Outputs:	stable, better agricultural product pricesLinking ccoperatives to processors and other product buyers, conduct value chain stakeholders meetings							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Non Standard Outputs:	N/AN/Aa							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,500	4,125	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0

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<b>Total For KeyOutput</b>		<b>5,500</b>	<b>4,125</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output: 01 83 05Tourism Promotional Services</b>								
<b>Non Standard Outputs:</b>		N/AN/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,041	781	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,041</b>	<b>781</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output: 01 83 08Sector Management and Monitoring</b>								
<b>Non Standard Outputs:</b>		SACCO and Cooperatives and activities monitored for value for moneymonitoring SACCOS, Cooperatives and farmer groups. Conducting AGM in cooperatives						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,046	3,034	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,046</b>	<b>3,034</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output: 01 83 09Operation and Maintenance of Local Economic Infrastructure</b>								
<b>Non Standard Outputs:</b>		Infrastructure maintainedtourism site small equipment repaired and maintained						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3	2	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0



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<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	901,054	675,790	578,079	144,520	144,520	144,520	144,520
<i>Non Wage Rec't:</i>	375,470	281,602	264,987	66,247	66,247	66,247	66,247
<i>Domestic Dev't:</i>	179,052	134,289	96,474	24,119	24,119	24,119	24,119
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>1,455,575</b>	<b>1,091,681</b>	<b>939,540</b>	<b>234,885</b>	<b>234,885</b>	<b>234,885</b>	<b>234,885</b>

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## Workplan 5 Health

### Quarterly Workplan Outputs for FY 2019/20

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

**Class Of OutPut: Higher LG Services**

*Output: 08 81 01Public Health Promotion*

#### Non Standard Outputs:

Community sensitization and awareness done. Radio Talk shows on Public health and hygiene Promotion done All scheduled activities conducted

*Community sensitization and awareness done. Radio Talk shows on Public health and hygiene Promotion done All scheduled activities conductedCommunity sensitization and awareness done. Radio Talk shows on Public health and hygiene Promotion done All scheduled activities conducted*

Community sensitization and awareness done. Radio Talk shows on Public health and hygiene Promotion done All scheduled activities conducted

Community sensitization and awareness done. Radio Talk shows on Public health and hygiene Promotion done All scheduled activities conducted

Community sensitization and awareness done. Radio Talk shows on Public health and hygiene Promotion done All scheduled activities conducted

Community sensitization and awareness done. Radio Talk shows on Public health and hygiene Promotion done All scheduled activities conducted

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,300	2,475	5,000	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	500,000	125,000	125,000	125,000	125,000
<b>Total For KeyOutput</b>	<b>3,300</b>	<b>2,475</b>	<b>505,000</b>	<b>126,250</b>	<b>126,250</b>	<b>126,250</b>	<b>126,250</b>

*Output: 08 81 05Health and Hygiene Promotion*

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<b>Non Standard Outputs:</b>		Home visits done sanitation and hygiene promotion campaigns done in schools and public places Inspection of commercial centers (markets, trading centers and town councils done) ..		<b>School Health promotion conducted Trading centers Inspected for hygiene and sanitation Eating Houses Inspected Clinics and Drug shops Inspected Inspection of schools Inspection of trading centres Inspection of eating Houses Inspection of clinics and drug shops</b>			
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	4,500	3,375	5,000	1,250	1,250	1,250	1,250
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,500</b>	<b>3,375</b>	<b>5,000</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>

### Output: 08 81 06District healthcare management services

<b>Non Standard Outputs:</b>		Staff salaries paid.conducting payroll verification to ensure credibility of payment of salaries					
<b>Wage Rec't:</b>	3,683,073	2,762,305	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,683,073</b>	<b>2,762,305</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 08 81 07Immunisation Services

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## Non Standard Outputs:

*Immunization  
fridges Maintained  
functional Minor  
repairs conducted  
Vaccines delivered  
to all immunizing  
sites Conducting  
routine  
maintenance of  
Vaccine fridges in  
all Immunizing  
sites Performing  
Minor repairs on  
Vaccine fridges.  
Delivering  
Vaccines to all  
Immunizing health  
Facilities.*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	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
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>

## Class Of OutPut: Lower Local Services

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

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

*732  
(43%)proportion of  
deliveries  
conducted in the  
NGO Basic health  
facilities  
(43%)proportion of  
deliveries  
conducted in the  
NGO Basic health  
facilities*

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Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities				1302 children immunized with Pentavalent vaccine in the NGO Basic health facilities				
Number of inpatients that visited the NGO Basic health facilities				3082 inpatients that visited the NGO Basic health facilities				
Number of outpatients that visited the NGO Basic health facilities				6624History taking, Physical examinations, Laboratory Investigations and treatment of outpatients is the number of outpatients that visited Kyeibuzza NGO Basic health facility				
Non Standard Outputs:	PNFP Facilities supervised, funds disbursed and accountability monitoredConducting support supervision and M&E of PNFP facilities			Support supervision and monitoring Conducted PHC Disbursed Mentor ships to Health Workers Meeting with staff to discuss quality improvement Plans Giving Feed back for the previous Supervisions.				
	Wage Rec't:	0	0	0	0	0	0	0
	Non Wage Rec't:	169,042	126,782	9,060	2,265	2,265	2,265	2,265

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>169,042</b>	<b>126,782</b>	<b>9,060</b>	<b>2,265</b>	<b>2,265</b>	<b>2,265</b>	<b>2,265</b>

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

% age of approved posts filled with qualified health workers	63Number of trained health workers in health centers% of approved posts filled with qualified health workers				
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	85Number of trained health workers in health centers% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.				
No and proportion of deliveries conducted in the Govt. health facilities	45Number of trained health workers in health centersdeliveries conducted in the Govt. health facilities				
No of children immunized with Pentavalent vaccine	3702Conducting Immunization activities and Campaignsis the No of children immunized with Pentavalent vaccine	143200is the No of children immunized with Pentavalent vaccine	143200is the No of children immunized with Pentavalent vaccine	143200is the No of children immunized with Pentavalent vaccine	143200is the No of children immunized with Pentavalent vaccine
No of trained health related training sessions held.	4Health related training sessions conductedIs the Number of health related training sessions held.	1Health related training sessions held	1Health related training sessions held	1Health related training sessions held	1Health related training sessions held

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Number of inpatients that visited the Govt. health facilities.			<i>2588Inpatients treated and cared foris the Number of inpatients that visited the Govt. health facilities.</i>	540is the Number of inpatients that visited the Govt. health facilities.	540is the Number of inpatients that visited the Govt. health facilities.	540is the Number of inpatients that visited the Govt. health facilities.	540is the Number of inpatients that visited the Govt. health facilities.
Number of outpatients that visited the Govt. health facilities.			<i>75794outpatients handled support supervision doneis the number of outpatients that visited the Govt. health facilities.</i>	4328is the number of outpatients that visited the Govt. health facilities.	4328is the number of outpatients that visited the Govt. health facilities.	4328is the number of outpatients that visited the Govt. health facilities.	4328is the number of outpatients that visited the Govt. health facilities.
Number of trained health workers in health centers			<i>155Recruitment of staffis the Number of trained health workers in health centers</i>	290is the Number of trained health workers in health centers	290is the Number of trained health workers in health centers	290is the Number of trained health workers in health centers	290is the Number of trained health workers in health centers
Non Standard Outputs:	Public health facilities supervised and PHC funds disbursedMonitoring and support supervision of PNFPs to ensure quality standards are maintained		<i>Support supervision done Recruitment process supported Staff welfare maintained Duty and time management schedules monitoredSupport supervision done Recruitment process supported Staff welfare maintained Duty and time management schedules monitored</i>	Support supervision done Recruitment process supported Staff welfare maintained Duty and time management schedules monitored	Support supervision done Recruitment process supported Staff welfare maintained Duty and time management schedules monitored	Support supervision done Recruitment process supported Staff welfare maintained Duty and time management schedules monitored	Support supervision done Recruitment process supported Staff welfare maintained Duty and time management schedules monitored
	<i>Wage Rec't:</i>	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	196,276	147,207	121,923	30,481	30,481	30,481
	<i>Domestic Dev't:</i>	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0
	<b>Total For KeyOutput</b>	<b>196,276</b>	<b>147,207</b>	<b>121,923</b>	<b>30,481</b>	<b>30,481</b>	<b>30,481</b>

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## Class Of OutPut: Capital Purchases

### Output: 08 81 75Non Standard Service Delivery Capital

<b>Non Standard Outputs:</b>	Donor funded activities implementedCoordinating of implementing partners and ensuring coherence of the HSD services in the district.							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	400,000	300,000	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>400,000</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 08 81 80Health Centre Construction and Rehabilitation

<b>Non Standard Outputs:</b>	Construction and upgrade of Kitura Health Center II in Kashongi County (550M) Construction and upgrade of Rweshande Health Center II in Nyabushozi County (450M) and Rehabilitation of Burunga Health Center III in Kazo County (60M)This includes Monitoring and Supervision component of 5% to be deducted from each site.	<b>Upgrade of Rwetamu HCIIIs to HCIII status (Construction) Monitoring of Construction processes Commissioning of the Projectssupporting Procurement process Supporting the process of BOQs preparation Site supervision Monitoring Commissioning advocacy meetings with stakeholders</b>	Upgrade of Rwetamu and Rwabarata HCIIIs to HCIII status (Construction) Monitoring of Construction processes Commissioning of the Projects	Upgrade of Rwetamu and Rwabarata HCIIIs to HCIII status (Construction) Monitoring of Construction processes Commissioning of the Projects	Upgrade of Rwetamu and Rwabarata HCIIIs to HCIII status (Construction) Monitoring of Construction processes	Upgrade of Rwetamu and Rwabarata HCIIIs to HCIII status (Construction) Monitoring of Construction processes handover of the Projects		
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0



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<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	1,060,000	795,000	694,831	173,708	173,708	173,708	173,708
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,060,000</b>	<b>795,000</b>	<b>694,831</b>	<b>173,708</b>	<b>173,708</b>	<b>173,708</b>	<b>173,708</b>

## *Output: 08 81 85Specialist Health Equipment and Machinery*

<b>Non Standard Outputs:</b>	Purchase of equipment for Kazo HCIV and Kiruhura HCIV (30M) Purchase of Gas cylinders for Health Facilities done (7 Million)Purchasing of Gas cylinders for Health Facilities .						
<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>	37,000	27,750	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>37,000</b>	<b>27,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## *Programme: 08 82 District Hospital Services*

### **Class Of OutPut: Lower Local Services**

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	512Conduct Support supervision Conduct Mentor ships to staff.  Is the Number and proportion of deliveries conducted in Rushere NGO hospital.
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Number of inpatients that visited the NGO hospital facility			1913	Conduct Support supervision Conduct Mentor ships to staff. is the Number of inpatients that visited Rushere NGO hospital				
Number of outpatients that visited the NGO hospital facility			26496	Conduct Support supervision Conduct Mentor ships to staff. is the Number of outpatients that visited Rushere NGO hospital				
Non Standard Outputs:				Support supervision and Monitoring of service delivery Conducted Conduct support supervision Conduct Mentor ships Set strategies of Quality improvement Approaches				
Wage Rec't:	0	0	0		0	0	0	0
Non Wage Rec't:	0	0	159,982		39,996	39,996	39,996	39,996
Domestic Dev't:	0	0	0		0	0	0	0
External Financing:	0	0	0		0	0	0	0
Total For KeyOutput	0	0	159,982		39,996	39,996	39,996	39,996

Programme: 08 83 Health Management and Supervision

Class Of OutPut: Higher LG Services

Output: 08 83 01Healthcare Management Services

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## Non Standard Outputs:

Staff paid salaries  
general office  
coordination done  
Vehicles  
maintained Top up  
allowance for the  
DHO paid Cold  
chain activities  
coordinated  
Periodical Reports  
produced and  
submitted Data  
management and  
production  
coordinated  
Statistical Reports  
produced and  
disseminated  
Implementing  
Partners  
coordinated Sector  
Budgeting and  
stewardship  
coordinatedGeneral  
Office activities  
coordinated and  
monitored for  
improved health  
service delivery

*Staff paid salaries  
general office  
coordination done  
Vehicles  
maintained Top up  
allowance for the  
DHO paid Cold  
chain activities  
coordinated  
Periodical Reports  
produced and  
submitted Data  
management and  
production  
coordinated  
Statistical Reports  
produced and  
disseminated  
Implementing  
Partners  
coordinated Sector  
Budgeting and  
stewardship  
coordinatedGeneral  
Office activities  
coordinated and  
monitored for  
improved health  
service deliveryPayroll  
monitoring staff  
appraisal  
conducting cold  
chain monitoring  
and repairs Office  
coordination  
budget process  
activities done  
vehicle  
maintenance done  
conducting QI  
activities field  
supervisions done*

Staff paid salaries  
general office  
coordination done  
Vehicles  
maintained Top up  
allowance for the  
DHO paid Cold  
chain activities  
coordinated  
Periodical Reports  
produced and  
submitted Data  
management and  
production  
coordinated  
Statistical Reports  
produced and  
disseminated  
Implementing  
Partners  
coordinated Sector  
Budgeting and  
stewardship  
coordinatedGeneral  
Office activities  
coordinated and  
monitored for  
improved health  
service delivery

Staff paid salaries  
general office  
coordination done  
Vehicles  
maintained Top up  
allowance for the  
DHO paid Cold  
chain activities  
coordinated  
Periodical Reports  
produced and  
submitted Data  
management and  
production  
coordinated  
Statistical Reports  
produced and  
disseminated  
Implementing  
Partners  
coordinated Sector  
Budgeting and  
stewardship  
coordinated  
General Office  
activities  
coordinated and  
monitored for  
improved health  
service delivery

Staff paid salaries  
general office  
coordination done  
Vehicles  
maintained Top up  
allowance for the  
DHO paid Cold  
chain activities  
coordinated  
Periodical Reports  
produced and  
submitted Data  
management and  
production  
coordinated  
Statistical Reports  
produced and  
disseminated  
Implementing  
Partners  
coordinated Sector  
Budgeting and  
stewardship  
coordinated  
General Office  
activities  
coordinated and  
monitored for  
improved health  
service delivery

Staff paid salaries  
general office  
coordination done  
Vehicles  
maintained Top up  
allowance for the  
DHO paid Cold  
chain activities  
coordinated  
Periodical Reports  
produced and  
submitted Data  
management and  
production  
coordinated  
Statistical Reports  
produced and  
disseminated  
Implementing  
Partners  
coordinated Sector  
Budgeting and  
stewardship  
coordinated  
General Office  
activities  
coordinated and  
monitored for  
improved health  
service delivery

<b>Wage Rec't:</b>	22,206	16,655	<b>2,151,482</b>	537,871	537,871	537,871	537,871
<b>Non Wage Rec't:</b>	64,164	48,123	<b>35,211</b>	8,803	8,803	8,803	8,803

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>86,370</b>	<b>64,778</b>	<b>2,186,694</b>	<b>546,673</b>	<b>546,673</b>	<b>546,673</b>	<b>546,673</b>

## *Output: 08 83 02Healthcare Services Monitoring and Inspection*

<b>Non Standard Outputs:</b>	Health Units Monitored and supervised Quality Assurance implemented Quality Improvement activities conducted Quarterly review meetings implemented Support supervision coordinated Health Units Monitored and supervised Quality Assurance implemented Quality Improvement activities conducted Quarterly review meetings implemented Support supervision coordinated						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	33,565	25,174	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
<b>Total For KeyOutput</b>	<b>33,565</b>	<b>25,174</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## *Output: 08 83 03Sector Capacity Development*

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Non Standard Outputs:			<i>HMIS Data collection and management done.HMIS activities implemented.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

## Class Of OutPut: Capital Purchases

### Output: 08 83 72Administrative Capital

Non Standard Outputs:			Solar repair done at DHO,s Office..				
<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>	7,479	5,609	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,479</b>	<b>5,609</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	3,705,279	2,778,959	2,151,482	537,871	537,871	537,871	537,871
<i>Non Wage Rec't:</i>	470,849	353,137	346,177	86,544	86,544	86,544	86,544
<i>Domestic Dev't:</i>	1,104,479	828,359	694,831	173,708	173,708	173,708	173,708
<i>External Financing:</i>	400,000	300,000	500,000	125,000	125,000	125,000	125,000
<b>Total For WorkPlan</b>	<b>5,680,607</b>	<b>4,260,455</b>	<b>3,692,491</b>	<b>923,123</b>	<b>923,123</b>	<b>923,123</b>	<b>923,123</b>

# Vote:562 Kiruhura District

**FY 2019/20**

## Workplan 6 Education

### Quarterly Workplan Outputs for FY 2019/20

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

#### **Class Of OutPut: Higher LG Services**

#### *Output: 07 81 02Primary Teaching Services*

<b>Non Standard Outputs:</b>	Staff salaries paid and general office coordination done	Staff salaries paid and general office coordination done	<i>Staff salaries paid PLE Exams supervised and coordinatedPayment of staff salaries supervising of PLE exams</i>	Staff salaries paid	Staff salaries paid	Staff salaries paid	Staff salaries paid
<i>Wage Rec't:</i>	7,025,622	5,269,216	<b>3,468,700</b>	867,175	867,175	867,175	867,175
<i>Non Wage Rec't:</i>	0	0	<b>31,000</b>	7,750	7,750	7,750	7,750
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,025,622</b>	<b>5,269,216</b>	<b>3,499,700</b>	<b>874,925</b>	<b>874,925</b>	<b>874,925</b>	<b>874,925</b>

#### **Class Of OutPut: Lower Local Services**

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

No. of Students passing in grade one		<i>500Assessment of learnersStudents passing in Div I</i>	500Students passing in Div I	500Students passing in Div I	500Students passing in Div I	500Students passing in Div I
No. of pupils enrolled in UPE		<i>51667sensitising parents to take children to schoolsupils enrolled in UPE</i>				

# Vote:562 Kiruhura District

FY 2019/20

No. of pupils sitting PLE			5450Registration of pupils to sit PLE & supervising the examination exercise Pupils sitting PLE in the FY 2018/2019.				
No. of student drop-outs			50Sensitising parents against early marriages and migrationsChildren drop out	50student drop-outs	50student drop-outs	50student drop-outs	50student drop-outs
No. of teachers paid salaries			1150Paying salaries to Primary school teachers. Paying salaries to Primary school teachers.	Paying salaries to Primary school teachers.	Paying salaries to Primary school teachers.	Paying salaries to Primary school teachers.	Paying salaries to Primary school teachers.
Non Standard Outputs:	UPE funds paid to schools PLE supervised and coordinated Paying of UPE funds to schools PLE allocation of 14Millions utilized and accounted for	UPE funds paid to schoolsUPE funds paid to schools	Scholastic materials procuredProcurement of scholastic materials	Scholastic materials procured	Scholastic materials procured	Scholastic materials procured	Scholastic materials procured
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	589,359	442,019	404,739	101,185	101,185	101,185	101,185
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	589,359	442,019	404,739	101,185	101,185	101,185	101,185

## Class Of OutPut: Capital Purchases

## Vote:562 Kiruhura District

**FY 2019/20**

### *Output: 07 81 75Non Standard Service Delivery Capital*

Non Standard Outputs:		Rehabilitation of Burunga primary school					
		Procuring of service providers					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	250,000	187,500	0	0	0	0	0
External Financing:	0	0	70,000	17,500	17,500	17,500	17,500
Total For KeyOutput	250,000	187,500	70,000	17,500	17,500	17,500	17,500

### *Output: 07 81 80Classroom construction and rehabilitation*



# Vote:562 Kiruhura District

**FY 2019/20**

<b>Non Standard Outputs:</b>		Payment of Retention worth 393,69500/= From DDDEG for projects completed in FY 2017/18	Completion of World Bank Funded Projects under (GPE) at Byanamira and Mbogo Turibamwe P/Schools	Payment of Retention worth 393,69500/= From DDDEG for projects completed in FY 2017/18	Completion of World Bank Funded Projects at Byanamira and Mbogo Turibamwe P/School			
						<i>Construction done in time. Payment of retention for the following projects executed in FY 2018/19 as follows:</i> <i>Kijuma P/School (UGX: 3,738,482/=)</i> <i>Burunga P/School (UGX:11,929,995/=)</i> <i>Mbuga P/School (UGX: 3,747,178/=)</i> <i>Kaitanturegye (UGX: 2,328,736/=)</i> <i>Kyeibuza P/School (UGX: 3,747,803/=) Desks (UGX: 3,357,483/=)</i> <i>Rwomugina &amp; Nshwere (UGX: 5,990,000/=) done.</i> <i>Total retention of UGX34,839,677/= (DDEG).supervision and monitoring done paying of retention for previous FY projects overseen.</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>	639,370	479,527	268,590	67,147	67,147	67,147	67,147
	<i>External Financing:</i>	626,320	469,740	0	0	0	0	0
	<b>Total For KeyOutput</b>	<b>1,265,689</b>	<b>949,267</b>	<b>268,590</b>	<b>67,147</b>	<b>67,147</b>	<b>67,147</b>	<b>67,147</b>

**Output: 07 81 82Teacher house construction and rehabilitation**

# Vote:562 Kiruhura District

FY 2019/20

Non Standard Outputs:	All sites commissioned, Monitored and handed overCommissioning, Monitoring and Handing over.	All sites commissioned, Monitored and handed overAll sites commissioned, Monitored and handed over						
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:	400,000	300,000	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	400,000	300,000	0	0	0	0	0	0

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

Non Standard Outputs:			Furniture distribution to schoolsmonitoredselecting schools based on need					
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:	112,604	84,453	20,645	5,161	5,161	5,161	5,161	5,161
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	112,604	84,453	20,645	5,161	5,161	5,161	5,161	5,161

## Programme: 07 82 Secondary Education

# Vote:562 Kiruhura District

**FY 2019/20**

## Class Of OutPut: Higher LG Services

### Output: 07 82 01Secondary Teaching Services

Non Standard Outputs:	secondary schools monitored and staff welfare maintainedsupervisi on visits conducted		Staff salaries paidPayment of staff salaries	Staff salaries paid	Staff salaries paid	Staff salaries paid	Staff salaries paid
<i>Wage Rec't:</i>	1,442,976	1,082,232	<i>1,208,648</i>	302,162	302,162	302,162	302,162
<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
<b>Total For KeyOutput</b>	<b>1,442,976</b>	<b>1,082,232</b>	<b><i>1,208,648</i></b>	<b>302,162</b>	<b>302,162</b>	<b>302,162</b>	<b>302,162</b>

# Vote:562 Kiruhura District

**FY 2019/20**

## Class Of OutPut: Lower Local Services

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

No. of students enrolled in USE			5174Inspection & monitoring USE schools to ensure effective teaching & learning5174 students expected to enroll in the USE schools in the FY 2018/2019.				
No. of teaching and non teaching staff paid			129paying salaries for the teachers & Non-teaching staff.111 teachers & 18 Non-teaching staff.				
Non Standard Outputs:	All USE schools supervisedsupervising USE schools						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	755,956	566,967	275,985	68,996	68,996	68,996	68,996
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	755,956	566,967	275,985	68,996	68,996	68,996	68,996

## Class Of OutPut: Capital Purchases

### Output: 07 82 80Secondary School Construction and Rehabilitation

Non Standard Outputs:							
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	607,276	151,819	151,819	151,819	151,819
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	607,276	151,819	151,819	151,819	151,819

### Programme: 07 84 Education & Sports Management and Inspection

## Class Of OutPut: Higher LG Services

# Vote:562 Kiruhura District

FY 2019/20

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

Non Standard Outputs:	inspection reports prepared tertiary institutions inspected exercise verification of students admitted to public universities monitoring of learning achievements,staff meeting,report writing completion of PLE,UCE and UACE collection of PLE results and result slips monitoring and supervision of PLE results Education statistics produced Sector budget prepared and reports produced ...		<i>School inspection,supervision and monitoring donemonitoring, supervision and inspection of schools done.</i>				

## Output: 07 84 02Monitoring and Supervision Secondary Education

Non Standard Outputs:	Inspection doneinspecting of all Public and private schools						
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	10,000	7,500	12,400	3,100	3,100	3,100	3,100
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,000</b>	<b>7,500</b>	<b>12,400</b>	<b>3,100</b>	<b>3,100</b>	<b>3,100</b>	<b>3,100</b>

## *Output: 07 84 03Sports Development services*

<b>Non Standard Outputs:</b>	Co-curricular activities in schools conducted Sports needs of the District implementedCarryi ng out co-curricular activities in Schools Sports needs of the District implemented and supported		<i>Supporting of Sports activities and co-curricular activities in the District.Sports activities conducted procuring of sports equipment and items procuring and Fixing of football posts at District Sports grounds.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,000	7,500	16,926	4,231	4,231	4,231	4,231
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,000</b>	<b>7,500</b>	<b>16,926</b>	<b>4,231</b>	<b>4,231</b>	<b>4,231</b>	<b>4,231</b>

## *Output: 07 84 04Sector Capacity Development*

<b>Non Standard Outputs:</b>	Capacity building/training for teachers donesupporting teachers to build their capacity						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,000	7,500	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
<b>Total For KeyOutput</b>	<b>10,000</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## *Output: 07 84 05Education Management Services*

# Vote:562 Kiruhura District

**FY 2019/20**

<b>Non Standard Outputs:</b>	Staff salaries paid allowances paid computers repaired and serviced stationary procured departmental vehicles maintained information disseminated ....		<i>Staff salaries paid Office co-ordinated Small office equipment procured Stationery Procured Office Co-ordination Procurement of small office equipment Procurement of stationery Payment of staff salaries</i>	Staff salaries paid Office co-ordinated Small office equipment procured Stationery Procured	Staff salaries paid Office co-ordinated Small office equipment procured Stationery Procured	Staff salaries paid Office co-ordinated Small office equipment procured Stationery Procured	Staff salaries paid Office co-ordinated Small office equipment procured Stationery Procured
<i>Wage Rec't:</i>	0	0	<b>52,483</b>	13,121	13,121	13,121	13,121
<i>Non Wage Rec't:</i>	51,174	38,380	<b>17,000</b>	4,250	4,250	4,250	4,250
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>51,174</b>	<b>38,380</b>	<b>69,483</b>	<b>17,371</b>	<b>17,371</b>	<b>17,371</b>	<b>17,371</b>

## Class Of OutPut: Capital Purchases

### Output: 07 84 72Administrative Capital

<b>Non Standard Outputs:</b>	Projects monitored (26 Millions) Capacity Building (9.08 Millions) PLE monitoring and inspection (14.92M) planned activities scheduled and activities done						
<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Domestic Dev't:</i>	50,000	37,500	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>50,000</b>	<b>37,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:562 Kiruhura District

**FY 2019/20**

*Programme: 07 85 Special Needs Education*

**Class Of OutPut: Higher LG Services**

*Output: 07 85 01Special Needs Education Services*

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>6,531</i>	1,633	1,633	1,633	1,633
<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
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b><i>6,531</i></b>	<b>1,633</b>	<b>1,633</b>	<b>1,633</b>	<b>1,633</b>
<i>Wage Rec't:</i>	8,506,944	6,380,208	<i>4,729,832</i>	1,182,458	1,182,458	1,182,458	1,182,458
<i>Non Wage Rec't:</i>	1,490,388	1,117,791	<i>795,126</i>	198,781	198,781	198,781	198,781
<i>Domestic Dev't:</i>	1,451,973	1,088,980	<i>896,511</i>	224,128	224,128	224,128	224,128
<i>External Financing:</i>	626,320	469,740	<i>70,000</i>	17,500	17,500	17,500	17,500
<b>Total For WorkPlan</b>	<b>12,075,625</b>	<b>9,056,719</b>	<b><i>6,491,469</i></b>	<b>1,622,867</b>	<b>1,622,867</b>	<b>1,622,867</b>	<b>1,622,867</b>



# Vote:562 Kiruhura District

FY 2019/20

## Workplan 7a Roads and Engineering

### Quarterly Workplan Outputs for FY 2019/20

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

**Class Of OutPut: Higher LG Services**

*Output: 04 81 04Community Access Roads maintenance*

#### Non Standard Outputs:

Fuel for road works procured (575-Million)  
Allowances for skilled and unskilled labour paid (115 Million)  
Cutting Edges procured (57Millon)District Roads maintained

*Periodic and routine maintenance of District roads and some CAR as follows: 1- Nyakashashara-Kakyeera (15kms) 2-Rwejubu-Kitabo-Keikoti (13.8kms) 3 -Kanyaryeru-Akaku (9)kms 4- Akakyenkye-Kyera-Kyeibuza 5-Kinoni-Rwetamu (16.5kms) 6- Rwoburundo-Naama (18.4kms) 7 -Sanga-Rwonyo (12.6kms) 8- Kanyaryeru-Rwamuranda (10kms) 9-Kibega-Ngiira-Kanyanya (22.2kms) 10- Rushere-Kamarya-Katooma (23.6kms) 11-Katooma-Kyaapa (12.6kms) 12-Rwoburundo-Naama (16.4kms) 13-Akageeti-Rurambira-Nyanga*

# Vote:562 Kiruhura District

**FY 2019/20**

			(21.5kms) 14- Sanga-Kigarama (16.4kms) 15- Akayanja-Keikoti- Ruhengyere (20.2kms) 16- Byanamira-Mbaba 17-Kaitanturegye- Rwetamu 18- Rwanyangwe- Bweza 19- Mitooma- Kanyabihara 20- keikoti- Rwabaranga- Kikaatsi 21- Keikoti-Kitabo- Rwejubu 22- Kyaapa-Rwakobo- Mburo 23- Nyakasharara- Kanyabihara 24- Byengyerere- Karengo installation of culverts (34 Million) Allowance for staff (47.5 Million) Fuel (167 Million) Blades (27 million)				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	742,000	556,500	275,338	68,835	68,835	68,835	68,835
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>742,000</b>	<b>556,500</b>	<b>275,338</b>	<b>68,835</b>	<b>68,835</b>	<b>68,835</b>	<b>68,835</b>

**Output: 04 81 05District Road equipment and machinery repaired**

# Vote:562 Kiruhura District

**FY 2019/20**

<b>Non Standard Outputs:</b>	Road Equipment maintained (Repairs and servicing of plants) 120 MillionsRepairs and machinery maintainance						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	120,000	90,000	20,000	5,000	5,000	5,000	5,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>120,000</b>	<b>90,000</b>	<b>20,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>

## Output: 04 81 07Sector Capacity Development

<b>Non Standard Outputs:</b>	capacity building tuition contributionpayment of tuition						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,000	6,000	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
<b>Total For KeyOutput</b>	<b>8,000</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

## Vote:562 Kiruhura District

**FY 2019/20**

<b>Non Standard Outputs:</b>	All Roads and Engineering Staff paid salaries General Office coordination done Reports produced and Submitted Budgeting and Planning Activities done Departmental activities coordinated culverts procured (67M)		<i>Salaries for Roads &amp; Engineering Department staff paid Office activities implemented mandatory reports and budget supported Payroll verification office activities coordinated planning, reporting and budgeting done</i>	Salaries for Roads & Engineering Department staff paid	Salaries for Roads & Engineering Department staff paid	Salaries for Roads & Engineering Department staff paid	Salaries for Roads & Engineering Department staff paid
				Office activities implemented	Office activities implemented	Office activities implemented	Office activities implemented
				mandatory reports and budget supported	mandatory reports and budget supported	mandatory reports and budget supported	mandatory reports and budget supported
<i>Wage Rec't:</i>	67,501	50,626	<b>180,827</b>	45,207	45,207	45,207	45,207
<i>Non Wage Rec't:</i>	50,686	38,015	<b>14,240</b>	3,560	3,560	3,560	3,560
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>118,187</b>	<b>88,640</b>	<b>195,067</b>	<b>48,767</b>	<b>48,767</b>	<b>48,767</b>	<b>48,767</b>

### Class Of OutPut: Lower Local Services

#### Output: 04 81 59 District and Community Access Roads Maintenance

<b>Non Standard Outputs:</b>	Procurement of Culverts for installation on District Roads done Culverting of road sections						
<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	65,778	49,334	<b>0</b>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>65,778</b>	<b>49,334</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Programme: 04 82 District Engineering Services

# Vote:562 Kiruhura District

**FY 2019/20**

## Class Of OutPut: Higher LG Services

### Output: 04 82 01Buildings Maintenance

#### Non Standard Outputs:

			<i>Allowances for Casual Workers Paid (Compound Slashing and Maintenance) Fuel Procured for Compound Stationery procured</i>	Allowances for Casual Workers Paid (Compound Slashing and Maintenance)	Allowances for Casual Workers Paid (Compound Slashing and Maintenance)	Allowances for Casual Workers Paid (Compound Slashing and Maintenance)	Allowances for Casual Workers Paid (Compound Slashing and Maintenance)
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	12,000	3,000	3,000	3,000	3,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>

# Vote:562 Kiruhura District

**FY 2019/20**

## Class Of OutPut: Capital Purchases

### Output: 04 82 75Non Standard Service Delivery Capital

<b>Non Standard Outputs:</b>	Construction of District Fleet Parking Yard						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	17,500	13,125	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>17,500</b>	<b>13,125</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 04 82 81Construction of public Buildings

<b>Non Standard Outputs:</b>	Supervision of the WorksSupervising works						
<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>	650,000	487,500	400,000	100,000	100,000	100,000	100,000
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>650,000</b>	<b>487,500</b>	<b>400,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
<i>Wage Rec't:</i>	67,501	50,626	180,827	45,207	45,207	45,207	45,207
<i>Non Wage Rec't:</i>	986,464	739,848	321,578	80,395	80,395	80,395	80,395
<i>Domestic Dev't:</i>	667,500	500,625	400,000	100,000	100,000	100,000	100,000
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>1,721,465</b>	<b>1,291,099</b>	<b>902,405</b>	<b>225,601</b>	<b>225,601</b>	<b>225,601</b>	<b>225,601</b>

# Vote:562 Kiruhura 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
<i>Programme: 09 81 Rural Water Supply and Sanitation</i>							
<b>Class Of OutPut: Higher LG Services</b>							
<i>Output: 09 81 01Operation of the District Water Office</i>							
<b>Non Standard Outputs:</b>	12 monthly salaries to all sector staff paid, monthly maintenance of sector vehicle, stationery bought, operational office fuel supplied and allowances paid for meetings. paying staff salaries, coordinating meetings, airtime for office coordination	<i>3 monthly salaries to all sector staff paid, monthly maintenance of sector vehicle, stationery bought, operational office fuel supplied and allowances paid for meetings.3monthly salaries to all sector staff paid, monthly maintenance of sector vehicle, stationery bought, operational office fuel supplied and allowances paid for meetings.</i>					
<i>Wage Rec't:</i>	22,074	16,555	0	0	0	0	0
<i>Non Wage Rec't:</i>	24,917	18,688	23,445	5,861	5,861	5,861	5,861
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>46,991</b>	<b>35,243</b>	<b>23,445</b>	<b>5,861</b>	<b>5,861</b>	<b>5,861</b>	<b>5,861</b>

# Vote:562 Kiruhura District

**FY 2019/20**

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

Non Standard Outputs:	N/AN/A	ONE DWSCC meeting doneONE DWSCC meeting done						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	5,240	3,930	3,910	977	977	977	977	977
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	5,240	3,930	3,910	977	977	977	977	977

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

Non Standard Outputs:	N/AN/A	supervision done						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	28,552	21,414	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	28,552	21,414	0	0	0	0	0	0

## Output: 09 81 04Promotion of Community Based Management

Non Standard Outputs:	N/AN/A	training of water user committees 45 water user committees re- activatedtraining of water user committees 45 water user committees re- activated						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	11,828	8,871	8,220	2,055	2,055	2,055	2,055	2,055
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	11,828	8,871	8,220	2,055	2,055	2,055	2,055	2,055



# Vote:562 Kiruhura District

**FY 2019/20**

## Class Of OutPut: Lower Local Services

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

<b>Non Standard Outputs:</b>	12 BOREHOLES repaired 5 institutional tanks rehabilitatedrepair of boreholes rehabilitation of institutional tanks	<b>4 boreholes rehabilitated</b>						
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	54,934	41,200	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>54,934</b>	<b>41,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Class Of OutPut: Capital Purchases

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

<b>Non Standard Outputs:</b>	Water quality testing of 20 new water sources Water quality testing of 52 old water source 26 villages triggered against ODFSursvey of water sources, Actual water testing done triggering of villages against ODFR	<b>payment of works done FY2017/18 donepayment of works done FY2017/18 done</b>						
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	58,044	43,533	97,652	24,413	24,413	24,413	24,413	24,413
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>58,044</b>	<b>43,533</b>	<b>97,652</b>	<b>24,413</b>	<b>24,413</b>	<b>24,413</b>	<b>24,413</b>	<b>24,413</b>

# Vote:562 Kiruhura District

**FY 2019/20**

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

No. of public latrines in RGCs and public places			Iconstruction of lined latrine			construction of lined latrine	
Non Standard Outputs:	N/AN/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:	21,750	16,312	22,202	5,551	5,551	5,551	5,551
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	21,750	16,312	22,202	5,551	5,551	5,551	5,551

## Output: 09 81 83Borehole drilling and rehabilitation

Non Standard Outputs:							
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	280,000	209,999	266,660	66,665	66,665	66,665	66,665
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	280,000	209,999	266,660	66,665	66,665	66,665	66,665

## Output: 09 81 85Construction of dams

Non Standard Outputs:	12 institutional tanks constructedconstruction of institutional tanks						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	121,297	90,973	49,679	12,420	12,420	12,420	12,420
External Financing:	0	0	0	0	0	0	0

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<b>Total For KeyOutput</b>	<b>121,297</b>	<b>90,973</b>	<b>49,679</b>	<b>12,420</b>	<b>12,420</b>	<b>12,420</b>	<b>12,420</b>
<i>Wage Rec't:</i>	22,074	16,555	0	0	0	0	0
<i>Non Wage Rec't:</i>	70,537	52,903	35,574	8,894	8,894	8,894	8,894
<i>Domestic Dev't:</i>	536,025	402,018	436,193	109,048	109,048	109,048	109,048
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>628,636</b>	<b>471,476</b>	<b>471,767</b>	<b>117,942</b>	<b>117,942</b>	<b>117,942</b>	<b>117,942</b>

# Vote:562 Kiruhura 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
<b>Programme: 09 83 Natural Resources Management</b>							
<b>Class Of OutPut: Higher LG Services</b>							
<b>Output: 09 83 01Districts Wetland Planning , Regulation and Promotion</b>							
<b>Non Standard Outputs:</b>	Staff paid salaries General office coordinated staff travel allowances paid Departmental stationery procured Laptop computers procured Routine Departmental monitoringStaff paid salaries General office coordinated staff travel allowances paid Departmental stationery procured Laptop computers procured Routine Departmental monitoring	<b>Staff paid salaries General office coordinated staff travel allowances paid Departmental stationery procured Laptop computers procured Routine Departmental monitoringStaff paid salaries General office coordinated staff travel allowances paid Departmental stationery procured Laptop computers procured Routine Departmental monitoring</b>	<b>Staff salaries paid Allowances paid Stationary proceed Office coordinated Payment of staff salaries Procurement of stationary Office coordination Staff salaries paid General office coordination done Office stationary procured payment of staff salaries delivery of office documents procurement of office stationary</b>	staff salaries paid General Office Coordination Done office stationary procured	staff salaries paid General Office Coordination Done	staff salaries paid General Office Coordination Done office stationary procured	staff salaries paid General Office Coordination Done
<b>Wage Rec't:</b>	85,000	63,750	<b>148,206</b>	37,052	37,052	37,052	37,052
<b>Non Wage Rec't:</b>	7,738	5,803	<b>3,159</b>	790	790	790	790
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>92,738</b>	<b>69,553</b>	<b>151,365</b>	<b>37,841</b>	<b>37,841</b>	<b>37,841</b>	<b>37,841</b>

**Output: 09 83 03Tree Planting and Afforestation**

# Vote:562 Kiruhura District

FY 2019/20

Area (Ha) of trees established (planted and surviving)			2planting of 2Ha tree seedlings on a selected public land doneplanting of 2Ha tree seedlings on a selected public land done	planting of 2Ha tree seedlings on a selected public land done	planting of 2Ha tree seedlings on a selected public land done		
<b>Non Standard Outputs:</b>			tree seedlings transported Monitoring tree planted during and after planting done.Monitoring trees planted at different sub-counties	tree seedlings transported Monitoring tree planted during and after planting done.tree seedlings transported Monitoring tree planted during and after planting done.			
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	5,000	3,750	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,000</b>	<b>3,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

<b>Non Standard Outputs:</b>			monitoring and inspection of forestry practices monitoring and inspection of forestry practices	monitoring and inspection of forestry practices monitoring and inspection of forestry practices	N/AN/A		
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	1,500	1,125	1,000	250	250	250	250
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,500</b>	<b>1,125</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>

## Output: 09 83 05Forestry Regulation and Inspection

## Vote:562 Kiruhura District

**FY 2019/20**

No. of monitoring and compliance surveys/inspections undertaken			5Monitoring Compliance inspection compliance monitoring visits done	2compliance monitoring visits done	1compliance monitoring visits done	2compliance monitoring visits done	1compliance monitoring visits done
<b>Non Standard Outputs:</b>	N/A	N/A	N/A				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>750</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>

# Vote:562 Kiruhura District

FY 2019/20

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

Non Standard Outputs:		2 radio talk shows on wetland management conducted physical planning and land management A one day meeting on wetland management for Sub county chiefs and LCIII chairpersons conductedholding 2 radio talk show on wetland management, physical planning and land management conducting a meeting of sub county chiefs and LCIII chairpersons .	2 radio talk shows on wetland management conducted physical planning and land management A one day meeting on wetland management for Sub county chiefs and LCIII chairpersons conducted2 radio talk shows on wetland management conducted physical planning and land management A one day meeting on wetland management for Sub county chiefs and LCIII chairpersons conducted						
Wage Rec't:	0	0	0	0	0	0	0	0	0
Non Wage Rec't:	4,200	3,150	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0	0
Total For KeyOutput	4,200	3,150	0	0	0	0	0	0	0

## Output: 09 83 07River Bank and Wetland Restoration

# Vote:562 Kiruhura District

FY 2019/20

Area (Ha) of Wetlands demarcated and restored			2procurement of concrete pillars Transportation of pillars Monitoring the Restoration processdemarcation of 10 HA of wetlands with concrete pillars					
Non Standard Outputs:	General Office Coordination d Improvement Notices for a selected wetland system Issued Monthly monitoring of wetlandGeneral Office Coordination Issuance of Improvement Notices for a selected wetland system Monthly monitoring of wetland	General Office Coordination d Improvement Notices for a selected wetland system Issued Monthly monitoring of wetlandGeneral Office Coordination d Improvement Notices for a selected wetland system Monthly monitoring of wetland	N/AN/A					
	Wage Rec't:	0	0	0	0	0	0	0
	Non Wage Rec't:	4,500	3,375	3,500	875	875	875	875
	Domestic Dev't:	0	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0	0
	Total For KeyOutput	4,500	3,375	3,500	875	875	875	875



# Vote:562 Kiruhura District

FY 2019/20

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

Non Standard Outputs:	Radio talk show on environment management conductedconducti ng a radio talk show on environment management in rushere.	<i>Radio talk show on environment management conductedRadio talk show on environment management conducted</i>	N/AN/A					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,500	1,875	1,000	250	250	250	250	250
<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
<b>Total For KeyOutput</b>	<b>2,500</b>	<b>1,875</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>

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

No. of monitoring and compliance surveys undertaken	20screening of development projects compliance monitoring visits development of checklists issuance of improvement noticesmonitoring compliance to environmental standards and laws done	5monitoring compliance to environmental standards and laws done	5monitoring compliance to environmental standards and laws done	5monitoring compliance to environmental standards and laws done	5monitoring compliance to environmental standards and laws done
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# Vote:562 Kiruhura District

FY 2019/20

Non Standard Outputs:	Development Projects screened Environmental impact statements reviewed Monitoring implementation of environmental mitigations done Improvement notices issuedScreening of development projects Reviewing of environmental impact statements Monitoring implementation of environmental mitigation Issuing improvement notices		<i>Development projects screened Monitoring implementation of environmental mitigations doneDevelopment of Monitoring checklist Screening of development projects Monitoring visits</i>	development projects screened		Monitoring implementation of environmental mitigations done	Monitoring implementation of environmental mitigations done
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	7,500	1,875	1,875	1,875	1,875
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>3,000</b>	<b>7,500</b>	<b>1,875</b>	<b>1,875</b>	<b>1,875</b>	<b>1,875</b>

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

# Vote:562 Kiruhura District

FY 2019/20

## Non Standard Outputs:

15 pieces of government lands surveyed, registered, and titles obtained six district physical planning meetings held holding physical planning meeting procurement of desktop and printer checking surveys, monitoring and inspection done physical planning field visits conducted initial inspection of land surveying of land preparation of titles conducting field visits monitoring and supervision of surveys holding physical planning meetings

*15 pieces of government lands surveyed, registered, and titles obtained six district physical planning meetings held holding physical planning meeting procurement of desktop and printer checking surveys, monitoring and inspection done physical planning field visits conducted 15 pieces of government lands surveyed, registered, and titles obtained six district physical planning meetings held holding physical planning meeting procurement of desktop and printer checking surveys, monitoring and inspection done physical planning field visits conducted*

*Physical planning committee meetings conducted surveying of government land inspection and supervision of private surveys Holding physical planning committee meetings carrying out surveys of government lands carrying out inspection visits*

Physical planning committee meetings conducted radio talk show conducted

Physical planning committee meetings conducted radio announcement on land management and physical planning

Physical planning committee meetings conducted radio announcement on land management and physical planning

Physical planning committee meetings conducted radio announcement on land management and physical planning

*Wage Rec't:*

0

0

0

0

0

0

0

*Non Wage Rec't:*

46,500

34,875

7,000

1,750

1,750

1,750

1,750

*Domestic Dev't:*

0

0

0

0

0

0

0

*External Financing:*

0

0

0

0

0

0

0

## Vote:562 Kiruhura District

**FY 2019/20**

<b>Total For KeyOutput</b>	<b>46,500</b>	<b>34,875</b>	<b>7,000</b>	<b>1,750</b>	<b>1,750</b>	<b>1,750</b>	<b>1,750</b>
<i>Wage Rec't:</i>	85,000	63,750	<b>148,206</b>	37,052	37,052	37,052	37,052
<i>Non Wage Rec't:</i>	76,938	57,703	<b>24,159</b>	6,040	6,040	6,040	6,040
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For WorkPlan</b>	<b>161,938</b>	<b>121,453</b>	<b>172,365</b>	<b>43,091</b>	<b>43,091</b>	<b>43,091</b>	<b>43,091</b>

# Vote:562 Kiruhura 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
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**Programme: 10 81 Community Mobilisation and Empowerment**

**Class Of OutPut: Higher LG Services**

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

#### Non Standard Outputs:

12 meetings held 4 radio talk shows conducted motorcycles maintained, groups trained stakeholders sensitized groups monitored

**02 review meetings held 05 monitoring visits done 40 youth groups supported 30women groups supported 8 PWDs groups funded 10 training meetings held 5 meetings held with teachers, pupils and school administrators on SRH issues in schoolsconducting monitoring visits, verification of groups, conducting review meetings and meeting with stakeholders, conducting field and desk appraisal, formation of clubs in schools, training teachers and pupils on rights and sexual reproductive health, meeting with SMC and PTA and foundation bodies12 children rescued 08 juvenile cases settled 4**

<div>02 review meetings held</div>  
<div>05 monitoring visits done</div>  
<div>40 youth groups supported</div>  
<div>30women groups supported</div>  
<div>8 PWDs groups funded</div>  
<div>10 training meetings held<br /></div>

<div>02 review meetings held</div>  
<div>05 monitoring visits done</div>  
<div>40 youth groups supported</div>  
<div>30women groups supported</div>  
<div>8 PWDs groups funded</div>  
<div>10 training meetings held<br /></div>

<div>02 review meetings held</div>  
<div>05 monitoring visits done</div>  
<div>40 youth groups supported</div>  
<div>30women groups supported</div>  
<div>8 PWDs groups funded</div>  
<div>10 training meetings held<br /></div>

<div>02 review meetings held</div>  
<div>05 monitoring visits done</div>  
<div>40 youth groups supported</div>  
<div>30women groups supported</div>  
<div>8 PWDs groups funded</div>  
<div>10 training meetings held<br /></div>

# Vote:562 Kiruhura District

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			<i>awareness meetings held conducting community awareness meeting, follow up on probation cases. conducting home visits, support supervision , conducting DOVCC meetings, attending court sessions, rescue and resettlement of abandoned children, provision of emergency services to abandoned children</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	54,773	41,080	13,800	3,450	3,450	3,450	3,450
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>54,773</b>	<b>41,080</b>	<b>13,800</b>	<b>3,450</b>	<b>3,450</b>	<b>3,450</b>	<b>3,450</b>

*Output: 10 81 04Facilitation of Community Development Workers*

## Vote:562 Kiruhura District

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<b>Non Standard Outputs:</b>		CDOs to monitor government programs Capacity Building of staff and other stakeholders Conducting quarterly departmental meeting, CDOs to monitor government programs Capacity Building of staff and other stakeholders Conducting quarterly departmental meeting,	<i>06 monitoring visits conducted 02 training meetings held for leaders 5 verification /backstopping visits held conduct monitoring visits of groups, training of leaders, conducting verification exercise and backstopping before fund disbursement.18 CDOS supported to conduct field activities, mobilization and awareness creationconducting monitoring of projects , conducting awareness meetings conducting SOVCC meetings, conducting support supervision and home visits to OVC households Inspections,</i>	18 CDOS supported to conduct field activities, mobilization and awareness creation	18 CDOS supported to conduct field activities, mobilization and awareness creation	18 CDOS supported to conduct field activities, mobilization and awareness creation	18 CDOS supported to conduct field activities, mobilization and awareness creation
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,529	2,647	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
<b>Total For KeyOutput</b>	<b>3,529</b>	<b>2,647</b>	<b>3,000</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>

**Output: 10 81 05Adult Learning**

## Vote:562 Kiruhura District

**FY 2019/20**

Non Standard Outputs:				FAL Learners Trained	FAL Learners Trained	FAL Learners Trained	FAL Learners Trained
	orientation of new instructors done		N/A/N/A				
	Graduation of learners classes						
	monitored classes equiped with						
	learning materials						
	orientation of new instructors						
	graduating learners						
	procuring instructional materials						
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	12,000	9,000	3,323	831	831	831	831
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>12,000</b>	<b>9,000</b>	<b>3,323</b>	<b>831</b>	<b>831</b>	<b>831</b>	<b>831</b>

**Output: 10 81 07Gender Mainstreaming**



# Vote:562 Kiruhura District

FY 2019/20

<b>Non Standard Outputs:</b>		Gender mainstreaming activities implemented gender awareness meetings held HIV sensitization meetings held Community awareness about gender based violence conducted orientation of leaders and heads of sections about genderconducting gender mainstreaming activities community sensitization meetings about gender based violence done coordination of HIV activities condom distribution follow up on gender based violence cases	<b>02 gender awareness meetings held 01 skills enhancement training done gender information disseminated 01 HIV awareness meeting held celebrating HIV - AIDS day 02 HIV meetings held condom distributionconduct ing gender awareness meeting, conducting capacity training of leaders, skills enhancement awareness meeting conducted, conducting training for staff in gender</b>	<div>02 gender awareness meetings held</div><div>01 skills enhancement training done</div><div>gender information disseminated</div><div>01 HIV awareness meeting held</div><div>celebrating HIV -AIDS day</div><div>02 HIV meetings held  </div>	<div>02 gender awareness meetings held</div><div>01 skills enhancement training done</div><div>gender information disseminated</div><div>01 HIV awareness meeting held</div><div>celebrating HIV -AIDS day</div><div>02 HIV meetings held  </div>	<div>02 gender awareness meetings held</div><div>01 skills enhancement training done</div><div>gender information disseminated</div><div>01 HIV awareness meeting held</div><div>celebrating HIV -AIDS day</div><div>02 HIV meetings held  </div>	<div>02 gender awareness meetings held</div><div>01 skills enhancement training done</div><div>gender information disseminated</div><div>01 HIV awareness meeting held</div><div>celebrating HIV -AIDS day</div><div>02 HIV meetings held  </div>
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	10,000	7,500	5,000	1,250	1,250	1,250	1,250
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,000</b>	<b>7,500</b>	<b>5,000</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>

Output: 10 81 08Children and Youth Services

# Vote:562 Kiruhura District

FY 2019/20

<b>Non Standard Outputs:</b>		OVC activities implemented Youth activities implemnted Probation and welfare activities done community sensitization meetings about children rights done capacity building for leaders in juvenile justice follow up, rescue and resettlement of abandoned children attending court sessions, follow up on remanded children, social inquiry implementing OVCs related issues conducting youth activities conducting of Probation and welfare activities rescue and settlement of abandoned children community sensitization meetings follow up and monitoring						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	16,000	12,000	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>16,000</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output: 10 81 09Support to Youth Councils

<b>Non Standard Outputs:</b>		N/AN/A						
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## Vote:562 Kiruhura District

**FY 2019/20**

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,000	6,750	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
<b>Total For KeyOutput</b>	<b>9,000</b>	<b>6,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

<b>Non Standard Outputs:</b>	N/AN/A	<i>01 council meeting held 01 executive meeting held PWDs day celebrated conducting council and executive meetings for pwds, monitoring and verification of groups, celebrations</i>	<div>01 council meeting held</div><div>01 executive meeting held  </div><div>PWDs day celebrated  </div><div> </div></div>	<div>01 council meeting held</div><div>01 executive meeting held  </div><div>PWDs day celebrated  </div><div> </div></div>	<div>01 council meeting held</div><div>01 executive meeting held  </div><div>PWDs day celebrated  </div><div> </div></div>	<div>01 council meeting held</div><div>01 executive meeting held  </div><div>PWDs day celebrated  </div><div> </div></div>	<div>01 council meeting held</div><div>01 executive meeting held  </div><div>PWDs day celebrated  </div><div> </div></div>
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,000	5,250	5,000	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,000</b>	<b>5,250</b>	<b>5,000</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>

### Output: 10 81 12Work based inspections

<b>Non Standard Outputs:</b>	workplaces inspected training about work place safety Inspecting of workplaces training meetings conducted						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	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
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:562 Kiruhura District

**FY 2019/20**

## Output: 10 81 13Labour dispute settlement

Non Standard Outputs:	sensitization meetings on labor related issues done follow up on labour issues monitoring and inspection of work places celebrating labour day conducting sensitization meetings on labor related issues work places monitore training of leaders done	02 awareness meetings held 3 labour inspections held 02 meetings on child labour issues conducting sensitization meetings on labour issues and child labour conducting labour inspections,					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,900	4,425	5,000	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,900</b>	<b>4,425</b>	<b>5,000</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>

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

# Vote:562 Kiruhura District

FY 2019/20

Non Standard Outputs:		30 women groups supported 20 women groups monitored 100 women trained supporting women with UWEF, monitoring women groups, training women committees and leaders, celebrating women day,	supporting 30 women with UWEF, monitoring women groups, training women committees and leaders, celebrating women day, submission of reports, facilitating processes of group selectionsupporting women with UWEF, monitoring women groups, training women committees and leaders, celebrating women day, submission of reports, facilitating processes of group selection				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	8,000	6,000	6,200	1,550	1,550	1,550	1,550
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	8,000	6,000	6,200	1,550	1,550	1,550	1,550

Output: 10 81 15Sector Capacity Development

# Vote:562 Kiruhura District

FY 2019/20

<b>Non Standard Outputs:</b>	refresher trainings for CDOs, women, youth, and other leaders supported Contribution towards training fees (capacity building)refresher trainings for CDOs and other leaders supported Contribution towards training fees (capacity building)		<i>02 capacity training meetings held Refresher training for CDOs conducting capacity building for CDOs and other leaders</i>					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	3,000	2,250	5,000	1,250	1,250	1,250	1,250	1,250
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>2,250</b>	<b>5,000</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>

## Output: 10 81 16Social Rehabilitation Services

<b>Non Standard Outputs:</b>	Fuel for Secretary for CBS to conduct sector monitoring and coordinate oversight activities and work based supervision as well as community based services inspections donequarterly fuel for travelling to field procured							
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	1,813	1,360	0	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,813</b>	<b>1,360</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Vote:562 Kiruhura District

**FY 2019/20**

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

Non Standard Outputs:	Staff salaries paid			5 departmental				
	sensitization			meetings held				
	meetings on			payment of staff				
	government			salaries training of				
	programs done Fuel			staff monitoring				
	for coordinating			projectsconducting				
	departmental			departmental				
	activities procured			meetings,				
	Assorted office			monitoring				
	stationery procured			projects, payment				
	Repair and			of staff salaries				
	maintenance of							
	Departmental							
	vehicles and							
motorcycles								
Conducting of								
radio talk shows								
done Utilities paid								
Airtime procured								
Staff salaries paid								
sensitization								
meetings on								
government								
programs done Fuel								
for coordinating								
departmental								
activities procured								
Assorted office								
stationery procured								
Repair and								
maintenance of								
Departmental								
vehicles and								
motorcycles								
Conducting of								
radio talk shows								
done Utilities paid								
Airtime procured								
Wage Rec't:	123,706	92,779	102,487	25,622	25,622	25,622	25,622	
Non Wage Rec't:	27,600	20,700	0	0	0	0	0	
Domestic Dev't:	0	0	0	0	0	0	0	
External Financing:	0	0	0	0	0	0	0	

## Vote:562 Kiruhura District

**FY 2019/20**

Total For KeyOutput	151,306	113,479	102,487	25,622	25,622	25,622	25,622
Class Of OutPut: Lower Local Services							
Output: 10 81 51Community Development Services for LLGs (LLS)							



# Vote:562 Kiruhura District

FY 2019/20

## Non Standard Outputs:

YLP and UWEP activities implemented Donor funded activities under OVC and HIV implemented Support to PWDs Groups (6Millions) support supervision and monitoring office coordination, conducting coordination committees, conducting home visits, sensitization in schools, community mobilization and sensitization on government programss implementing YLP and UWEP activities support supervision and monitoring office coordination, conducting coordination committees, conducting home visits, sensitization in schools, community mobilization and sensitization on government programss Donor funded activities under OVC and HIV implemented Support to PWDs Groups

*Recovery funds from YLP and UWEP programs paid to Ministry of Gender (MGLSD) .recoveries funds processed verification training of youths groups*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,000	4,500	200,000	50,000	50,000	50,000	50,000

## Vote:562 Kiruhura District

**FY 2019/20**

<i>Domestic Dev't:</i>	1,146,063	859,548	0	0	0	0	0
<i>External Financing:</i>	200,000	150,000	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,352,063</b>	<b>1,014,048</b>	<b>200,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<i>Wage Rec't:</i>	123,706	92,779	102,487	25,622	25,622	25,622	25,622
<i>Non Wage Rec't:</i>	166,615	124,962	246,323	61,581	61,581	61,581	61,581
<i>Domestic Dev't:</i>	1,146,063	859,548	0	0	0	0	0
<i>External Financing:</i>	200,000	150,000	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>1,636,385</b>	<b>1,227,288</b>	<b>348,810</b>	<b>87,202</b>	<b>87,202</b>	<b>87,202</b>	<b>87,202</b>

## Vote:562 Kiruhura District

**FY 2019/20**

### Workplan 10 Planning

#### Quarterly Workplan Outputs for FY 2019/20

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

**Class Of OutPut: Higher LG Services**

# Vote:562 Kiruhura District

FY 2019/20

## Output: 13 83 01Management of the District Planning Office

Non Standard Outputs:	Planning Unit staff salaries paid Airtime and Fuel for Office Coordination procured Staff Allowances (mileage, footage and lunch, overtime honoraria etc) paid Staff Training Needs catered for Staff welfare managed Planning Unit staff salaries paid Airtime and Fuel for Office Coordination procured Staff Allowances (mileage, footage and lunch, overtime honoraria etc) paid Staff Training Needs catered for Staff welfare managed	<i>Salaries and Transport allowances for staff paid Top up allowance for Population Officer/ Ag. District Planner paid. General Office coordination and telecommunication costs paid Salaries and Transport allowances for staff paid. Top up allowance for Population Officer/ Ag. District Planner paid. General Office coordination and telecommunication costs paid</i>	<i>Office coordination done Salaries for staff paid Stationery for the Department Done Fuel for Office coordination procured Airtime for Planning Activities provided Lunch and Transport allowance paid to staff. Coordinating office activities Paying of staff salaries and allowances Procuring fuel, stationery and airtime for office coordination activities.</i>	Office coordination done Salaries for staff paid Stationery for the Department Done Fuel for Office coordination procured Airtime for Planning Activities provided Lunch and Transport allowance paid to staff.	Office coordination done Salaries for staff paid Stationery for the Department Done Fuel for Office coordination procured Airtime for Planning Activities provided Lunch and Transport allowance paid to staff.	Office coordination done Salaries for staff paid Stationery for the Department Done Fuel for Office coordination procured Airtime for Planning Activities provided Lunch and Transport allowance paid to staff.	Office coordination done Salaries for staff paid Stationery for the Department Done Fuel for Office coordination procured Airtime for Planning Activities provided Lunch and Transport allowance paid to staff.
<b>Wage Rec't:</b>	39,000	29,250	<b>51,743</b>	12,936	12,936	12,936	12,936
<b>Non Wage Rec't:</b>	32,096	24,072	<b>16,700</b>	4,175	4,175	4,175	4,175
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>71,096</b>	<b>53,322</b>	<b>68,443</b>	<b>17,111</b>	<b>17,111</b>	<b>17,111</b>	<b>17,111</b>

## Output: 13 83 02District Planning

No of Minutes of TPC meetings	<i>12 Minutes of TPC meetings 12 Minutes of TPC meetings</i>
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# Vote:562 Kiruhura District

**FY 2019/20**

No of qualified staff in the Unit

**2Recruitment of the District PlannerQualified staff in the Unit District Planner and Population Officer**

2District Planner  
Population officer

2District Planner  
Population officer

2District Planner  
Population officer

2District Planner  
Population officer

## Non Standard Outputs:

Budget Conference Held Quarterly  
Budget Reports done BFP, Draft Budget FY 2018/19 and Final Budget prepared Using PBS mentoring and Support to LLGs and Departments in Planning and Budgeting doneHolding of the Budget Conference preparing quarterly and Budget Documents Submission of mandatory documents Supporting LLGs and Departments in budgeting Holding of DTPC and management meetings

**4 quarterly reports on Budget performance prepared submitted to MoFPED and approved Budget Conference in preparation for Budget estimates for FY 2020/21 held BFP, for FY 2020/21 prepared and submitted to MoFPED for approval Draft Budget Estimates and Annual workplan for FY 2020/2021 prepared, laid before council and submitted to MoFPED Final Approved Budget estimates, annual performance contract, annual workplan, procurement plan and recruitment plan for FY 2020/2021 prepared, and submitted to MoFPED for approval.budget reporting FY 2019/2020 budgeting processes**

Quarter 4 Report Produced  
Final Budget estimates produced and printed.  
Assessment Coordinated.  
Meetings Held

Quarter 1 Report Produced  
Budget Conference Held  
BFP Produced  
Meetings Held

Quarter 2 Report Produced  
Draft Budget estimates produced and printed (laid before Council)  
Meetings Held

Quarter 3 Report Produced  
Budget estimates approved  
Meetings Held

# Vote:562 Kiruhura District

FY 2019/20

			<i>undertaken Planning and budgeting meetings held airtime and stationery procured budget conference coordinated budget documents printed</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	60,000	45,000	31,600	7,900	7,900	7,900	7,900
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>60,000</b>	<b>45,000</b>	<b>31,600</b>	<b>7,900</b>	<b>7,900</b>	<b>7,900</b>	<b>7,900</b>

## Output: 13 83 03Statistical data collection

<b>Non Standard Outputs:</b>	District Annual Statistical Abstract (FY 2018/19) Produced and submitted to UBOS Dissemination of Statistics to Joint DTPC & DEC Mentoring LLGs in Statistical production and data management District Statistics published and displayed Departments supported in statistical matters MONTHLY statistical updates effected.coordination of planned activities done	<i>District Statistics Committee quarterly meeting held Data collection done and processed. LLGs mentored and supported in statistical Production. District Statistics Committee quarterly meeting held District statistical Abstract compiled, validated and submitted to UBOS</i>	<i>Statistical Abstract for FY 2019/2020 prepared and submitted to UBOS Data Collection done on quarterly basis Data Validation done Data Back up done Data Disseminated done Quarterly data collection updating of the statistical Abstract validating of district statistics creating of departmental databases</i>	Statistical Data Collected Statistical Data Disseminated Statistical Abstract Produced Support to LLGs on Statistical Matters done.	Statistical Abstract Updated and vaildated Quarterly data collection done	Quarterly data collection done Data validation done Analytical reports produced.	Quarterly data collection done Dissemination of data done Profile data updated
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	14,800	11,100	4,400	1,100	1,100	1,100	1,100
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

# Vote:562 Kiruhura District

FY 2019/20

<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>14,800</b>	<b>11,100</b>	<b>4,400</b>	<b>1,100</b>	<b>1,100</b>	<b>1,100</b>	<b>1,100</b>

## Output: 13 83 04Demographic data collection

<b>Non Standard Outputs:</b>	mainstreaming and integration of population related issues in the district and 18 LLGs annual work plans demographic and population data collection and dissemination done monitoring and sensitization of DEC,DTPC and LLDs on demographic and population issues district state of population report produced,disseminated and submitted to NPC for integration world population day celebrations and launch of state of Uganda population report attended population related project proposals produced and funding solicitation done mainstreaming and integration of population related issues in the district and 18 LLGs annual work plans demographic and population data collection and dissemination done	<i>Production of Integrated District Population Action Plan FY 2018/19, Validation by DTPC and submission of the plan to National Population council Secretariat. Attending of World Population Day by District Population Officer facilitated. Review and validation of the District population and demographic indicators done. Attending of the launch of the state of Uganda Population Report 2018 attended to inform formulation of the state of District population report done.</i>	<i>Demographic and Population data collected profiled and disseminated Fuel for Population Officer Procured to coordinate population and development activities in the district State of Uganda Population Report (SUPRE) Launch attended National Population Day attended and observed Mainstreaming of population issues into the LGDP III done Population action Plan for the District made and approved Data Dissemination done State of District Population Report Produced and disseminated and submitted to National Population council.secretariat (POPSEC)Demographic and Population data collected profiled and disseminated Fuel for Population Officer</i>	World Population day attended Demographic data collected and updated Population data and reports produced Projections produced and disseminated Population Action Planning done and submitted to NPC (POPSEC)	Launch of the State of Uganda Population Report attended Demographic data collected and updated Population data and reports produced Projections produced and disseminated State of Population Report produced and submitted to NPC (POPSEC)	Launch of the State of Uganda Population Report attended Demographic data collected and updated Population data and reports produced Projections produced and disseminated State of Population Report produced and submitted to NPC (POPSEC)	Demographic data collected, updated and disseminated.
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# Vote:562 Kiruhura District

FY 2019/20

	monitoring and sensitization of DEC,DTPC and LLDs on demographic and population issues district state of population report produced,disseminated and submitted to NPC for integration world population day celebrations and launch of state of Uganda population report attended population related project proposals produced and funding solicitation done		<i>Procured to coordinate population issues State of Uganda Population Report (SUPRE) Launch attended National Population Day attended and observed Mainstreaming of population issues into the LGDP III done Population action Plan for the District made and approved Data Dissemination done State of District Population Report Produced and disseminated and submitted to POPSEC</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	12,000	9,000	4,300	1,075	1,075	1,075	1,075	1,075
<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
<b>Total For KeyOutput</b>	<b>12,000</b>	<b>9,000</b>	<b>4,300</b>	<b>1,075</b>	<b>1,075</b>	<b>1,075</b>	<b>1,075</b>	<b>1,075</b>
<i>Output: 13 83 06Development Planning</i>								



## Vote:562 Kiruhura District

**FY 2019/20**

Non Standard Outputs:	retooling o office done and engraving office equipment doneprocurement of colored printer procurement of power point screen procurement of air conditioners (fans) procurement of tablets computer supplies and information technology			<i>Formulation of the District Development Plan (LGDP III) FY 2020/2021- 2025/2026 doneHolding of Development planning meetings Mentoring Departments and Sectors on development planning consolidating of sector plans into a District development plan. Submission of the development plan to National Planning Authority.</i>	Formulation of the District Development Plan (LGDP III) FY 2020/2021- 2025/2026 done	Formulation of the District Development Plan (LGDP III) FY 2020/2021- 2025/2026 done	Formulation of the District Development Plan (LGDP III) FY 2020/2021- 2025/2026 done	Formulation of the District Development Plan (LGDP III) FY 2020/2021- 2025/2026 done
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	4,000	1,000	1,000	1,000	1,000	1,000
<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
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

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

# Vote:562 Kiruhura District

FY 2019/20

<b>Non Standard Outputs:</b>	Departmental computers maintained Data management and back up devices (Disks and Tabs) procuredRepairing and maintenance of departmental computers procuring devices for data management and back up (Disks and Tabs) computer supplies and information technology	<i>Departmental computers maintained Data management and back up devices (Disks and Tabs) procuredDepartmental computers maintained Data management and back up devices (Disks and Tabs) procured</i>						
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	2,000	1,500	0	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

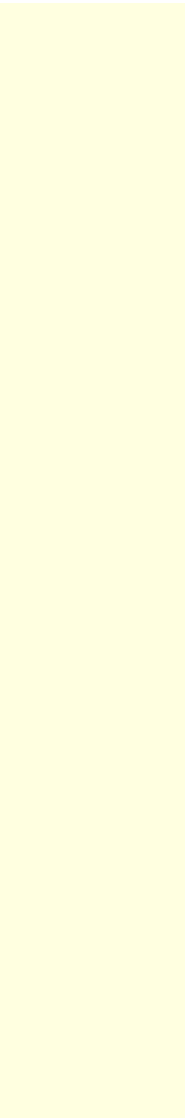
<b>Non Standard Outputs:</b>	4 quarterly Multisectoral PAF Monitoring conducted Internal Assessment of LLGs and Departments conducted and results disseminated and shared for learning and decision making. Mentoring on Internal Assessment for all LLGs and Departments done M&E reports produced and	<i>Mentoring Exercises Done Technical Midterm Review of District Development Plan done and report Produced. Quarterly PAF Monitoring Done. Internal Assessment Conducted in preparation of National LG PA done. Quarterly PAF Monitoring Done Internal Assessment results disseminated Mid-</i>	<i>Midterm review of LGDP II done and report submitted to National Planning Authority. mentoring of LLGs on Planning and budgeting and monitoring done for LLGs and Vote controllers. data collection, training workshops and dissemination meetings submission to NPA and OPM done</i>	Midterm review of LGDP II done and report submitted to National Planning Authority. mentoring of LLGs on Planning and budgeting and monitoring done for LLGs and Vote controllers.	Midterm review of LGDP II done and report submitted to National Planning Authority. mentoring of LLGs on Planning and budgeting and monitoring done for LLGs and Vote controllers.	Midterm review of LGDP II done and report submitted to National Planning Authority. mentoring of LLGs on Planning and budgeting and monitoring done for LLGs and Vote controllers.	Midterm review of LGDP II done and report submitted to National Planning Authority. mentoring of LLGs on Planning and budgeting and monitoring done for LLGs and Vote controllers.
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shared with DTPC and DEC  
Appraisal, Monitoring and Evaluation of all Development Projects and Capital investments. All projects commissioned. Contribution for Staff Training in Monitoring and Evaluation Done  
Coordinating and conducting of 4 quarterly Multisectoral PAF monitoring exercises. Coordinating and conducting internal assessment of all LLGs and Departments in line with LG performance Assessment guidelines. preparing and disseminating M&E reports/findings for aiding learning Appraising, monitoring and evaluating all development projects/capital investments in the District. Coordinating Commissioning of Projects payment of contribution to staff training/tution at UMI in Monitoring and Evaluation

*term review of LGDP II results disseminated*



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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,690	6,518	4,999	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,690</b>	<b>6,518</b>	<b>4,999</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>

## Class Of OutPut: Capital Purchases

### Output: 13 83 72Administrative Capital

#### Non Standard Outputs:

Profiling of Projects Coordinating the projects Monitoring and evaluation of projects Launching of Projects Monitoring and Commissioning of projects done Procurement of ICT HD screens Retooling of Offices doneProfiling of Projects Coordinating the projects Monitoring and evaluation of projects Launching of Projects Monitoring and Commissioning of projects procuring screens Retooling of offices	<i>profiling of projects done Retooling Donecoordinating the projects Launching of Projects done Retooling done</i>	<i>Office retooling done as per priorities, needs and emergencies. DSTV and ICT screens maintained Operation and maintenance done Boardroom furniture and equipment procured and maintained .</i>	Procurement of Boardroom Chairs done, Filing cabin procured TV subscriptions done. Environmental impact assessment done Projects profiling done, DDEG Projects documented, Sports facilities conducted. Mentoring of LLGs and Departments done. Mentoring of LLGs and Departments done.	Rehabilitation of the boardroom Chairs done. TV subscriptions done Projects profiling done, DDEG Projects documented, Sports facilities conducted. Mentoring of LLGs and Departments done. Monitoring done	maintenance of Boardroom done. TV subscriptions done Projects profiling done, DDEG Projects documented, Sports Monitoring facilities conducted. Mentoring of LLGs and Departments done.	TV subscriptions done Projects profiling done, DDEG Projects documented, Sports facilities conducted. Compliance monitoring of environmental mitigation measures. Mentoring of LLGs and Departments done.
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0
<i>Domestic Dev't:</i>	30,800	23,100	32,648	8,162	8,162	8,162
<i>External Financing:</i>	0	0	0	0	0	0

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<b>Total For KeyOutput</b>	<b>30,800</b>	<b>23,100</b>	<b>32,648</b>	<b>8,162</b>	<b>8,162</b>	<b>8,162</b>	<b>8,162</b>
<i>Wage Rec't:</i>	39,000	29,250	<b>51,743</b>	12,936	12,936	12,936	12,936
<i>Non Wage Rec't:</i>	129,586	97,190	<b>65,999</b>	16,500	16,500	16,500	16,500
<i>Domestic Dev't:</i>	30,800	23,100	<b>32,648</b>	8,162	8,162	8,162	8,162
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For WorkPlan</b>	<b>199,386</b>	<b>149,540</b>	<b>150,390</b>	<b>37,598</b>	<b>37,598</b>	<b>37,598</b>	<b>37,598</b>

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### Workplan 11 Internal Audit

#### Quarterly Workplan Outputs for FY 2019/20

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

**Class Of OutPut: Higher LG Services**

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## Output: 14 82 01Management of Internal Audit Office

<b>Non Standard Outputs:</b>	Office coordination done Consultations with relevant Offices done Workshops and seminars attended Office stationery procured Subscription to ICPAU done Small Office Equipment and Computer Supplies procured Airtime and Fuel for the department procured General staff welfare managed Office coordination done Consultations with relevant Offices done Workshops and seminars attended Office stationery procured Subscription to ICPAU done Small Office Equipment and Computer Supplies procured Airtime and Fuel for the department procured General staff welfare managed	<i>Office coordination done Consultations with relevant Offices done Workshops and seminars attended Office stationery procured Subscription to ICPAU done Small Office Equipment and Computer Supplies procured Airtime and Fuel for the department procured General staff welfare managed Office coordination done Consultations with relevant Offices done Workshops and seminars attended Office stationery procured Subscription to ICPAU done Small Office Equipment and Computer Supplies procured Airtime and Fuel for the department procured General staff welfare managed</i>	<i>Office coordination done Internal Audit reports produced and submitted Management letter responses addressed LGPAC attended Office coordination done Internal Audit reports produced and submitted Management letter responses addressed LGPAC attended</i>	Office coordination done Internal Audit reports produced and submitted Management letter responses addressed LGPAC attended	Office coordination done Internal Audit reports produced and submitted Management letter responses addressed LGPAC attended	Office coordination done Internal Audit reports produced and submitted Management letter responses addressed LGPAC attended	Office coordination done Internal Audit reports produced and submitted Management letter responses addressed LGPAC attended
<b>Wage Rec't:</b>	53,118	39,839	33,858	8,465	8,465	8,465	8,465
<b>Non Wage Rec't:</b>	30,475	22,856	22,000	5,500	5,500	5,500	5,500
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>83,593</b>	<b>62,695</b>	<b>55,858</b>	<b>13,965</b>	<b>13,965</b>	<b>13,965</b>	<b>13,965</b>

## Output: 14 82 02Internal Audit

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<b>Non Standard Outputs:</b>	Auditing of 15 Sub Counties Auditing of Health Centres Auditing of 50 Primary Schools Auditing of District Headquarters Auditing of government Youth and Women Schools Monitoring of government projects Submission of Quarterly Reports Auditing of 15 Sub Counties Auditing of Health Centres Auditing of 50 Primary Schools Auditing of District Headquarters Auditing of government Youth and Women Schools Monitoring of government projects Submission of Quarterly Reports		<b>Internal Audit functions executed Auditing of Schools and Health Units done Auditing of YLP and UWEP programs done Internal Audit functions executed Auditing of Schools and Health Units done Auditing of YLP and UWEP programs done</b>	Internal Audit functions executed Auditing of Schools and Health Units done Auditing of YLP and UWEP programs done	Internal Audit functions executed Auditing of Schools and Health Units done Auditing of YLP and UWEP programs done	Internal Audit functions executed Auditing of Schools and Health Units done Auditing of YLP and UWEP programs done	Internal Audit functions executed Auditing of Schools and Health Units done Auditing of YLP and UWEP programs done
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	25,000	18,750	8,000	2,000	2,000	2,000	2,000
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>25,000</b>	<b>18,750</b>	<b>8,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
<b>Wage Rec't:</b>	53,118	39,839	33,858	8,465	8,465	8,465	8,465
<b>Non Wage Rec't:</b>	55,475	41,606	30,000	7,500	7,500	7,500	7,500
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>108,593</b>	<b>81,445</b>	<b>63,858</b>	<b>15,965</b>	<b>15,965</b>	<b>15,965</b>	<b>15,965</b>



# Vote:562 Kiruhura District

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## 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
<i>Programme: 06 83 Commercial Services</i>							
<b>Class Of OutPut: Higher LG Services</b>							
<i>Output: 06 83 01Trade Development and Promotion Services</i>							
<b>Non Standard Outputs:</b>			<i>mobilization and sensitization of community about trade and certification done business registration doneRegistration of businesses certification of business</i>	mobilization and sensitization of community about trade and certification done business registration done	mobilization and sensitization of community about trade and certification done business registration done	mobilization and sensitization of community about trade and certification done business registration done	mobilization and sensitization of community about trade and certification done business registration done
<i>Wage Rec't:</i>	0	0	27,252	6,813	6,813	6,813	6,813
<i>Non Wage Rec't:</i>	0	0	2,255	564	564	564	564
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>29,506</b>	<b>7,377</b>	<b>7,377</b>	<b>7,377</b>	<b>7,377</b>

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## Output: 06 83 02Enterprise Development Services

Non Standard Outputs:			<i>Monitoring of district enterprises done Micro ,small,and medium enterprises monitored and supervised Advisory services rendered to the communityMonitoring and supervision of enterprises</i>	Monitoring of district enterprises done Micro ,small,and medium enterprises monitored and supervised Advisory services rendered to the community	Monitoring of district enterprises done Micro ,small,and medium enterprises monitored and supervised Advisory services rendered to the community	Monitoring of district enterprises done Micro ,small,and medium enterprises monitored and supervised Advisory services rendered to the community	Monitoring of district enterprises done Micro ,small,and medium enterprises monitored and supervised Advisory services rendered to the community
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>

## Output: 06 83 03Market Linkage Services

Non Standard Outputs:			<i>Market reports produced Market assessment and monitoring doneAssessment of markets</i>	Market reports produced Market assessment and monitoring done	Market reports produced Market assessment and monitoring done	Market reports produced Market assessment and monitoring done	Market reports produced Market assessment and monitoring done
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	745	186	186	186	186
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>745</b>	<b>186</b>	<b>186</b>	<b>186</b>	<b>186</b>

## Output: 06 83 04Cooperatives Mobilisation and Outreach Services

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Non Standard Outputs:			<i>books of accounts of cooperativess audited mobilization &amp;sensitization done laws regarding prices of agricultural produces enforced</i>	books of accounts of cooperativess audited mobilization &sensitization done laws regarding prices of agricultural produces enforced	books of accounts of cooperativess audited mobilization &sensitization done laws regarding prices of agricultural produces enforced	books of accounts of cooperativess audited mobilization &sensitization done laws regarding prices of agricultural produces enforced	books of accounts of cooperativess audited mobilization &sensitization done laws regarding prices of agricultural produces enforced
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	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
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>

## Output: 06 83 05Tourism Promotional Services

Non Standard Outputs:			<i>tourism potentials indentified tourism sites monitored @ registered tourism promoted identification of tourism potentials monitoring and collection of data on tourism potentials promotion of tourism</i>	tourism potentials indentified	tourism potentials indentified	tourism potentials indentified	tourism potentials indentified
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	853	213	213	213	213

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>853</b>	<b>213</b>	<b>213</b>	<b>213</b>	<b>213</b>

## *Output: 06 83 06Industrial Development Services*

### Non Standard Outputs:

			<i>industrial facilities identified sensitization on industrial development done identification of industrial facilities sensitizing the community on industrial development</i>	industrial facilities identified sensitization on industrial development done	industrial facilities identified sensitization on industrial development done	industrial facilities identified sensitization on industrial development done	industrial facilities identified sensitization on industrial development done
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	893	223	223	223	223
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>893</b>	<b>223</b>	<b>223</b>	<b>223</b>	<b>223</b>

## *Output: 06 83 08Sector Management and Monitoring*

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**FY 2019/20**

**Non Standard Outputs:**

			<i>office cordination done office stationery procured monitoring of office activities done data on LED Collected mobilization @ sensitization of farmers on business development done reports submittedoffice cordination collectin of data on LED mobilising @sensitizing farmers on business development submitting quarterly reports procuring assorted stationery</i>	office cordination done office stationery procured monitoring of office activities done data on LED Collected mobilization @ sensitization of farmers on business development done reports submitted	office cordination done office stationery procured monitoring of office activities done data on LED Collected mobilization @ sensitization of farmers on business development done reports submitted	office cordination done office stationery procured monitoring of office activities done data on LED Collected mobilization @ sensitization of farmers on business development done reports submitted	office cordination done office stationery procured monitoring of office activities done data on LED Collected mobilization @ sensitization of farmers on business development done reports submitted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	4,799	1,200	1,200	1,200	1,200
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>4,799</b>	<b>1,200</b>	<b>1,200</b>	<b>1,200</b>	<b>1,200</b>
<i>Wage Rec't:</i>	0	0	27,252	6,813	6,813	6,813	6,813
<i>Non Wage Rec't:</i>	0	0	16,544	4,136	4,136	4,136	4,136
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>0</b>	<b>0</b>	<b>43,796</b>	<b>10,949</b>	<b>10,949</b>	<b>10,949</b>	<b>10,949</b>

N/A

**Vote:562 Kiruhura District**

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