

## Vote:584 Kyegegwa District

**FY 2019/20**

### Foreword

This work plan 2019/2020 FY is the last work plan for the DDPII. It is compiled with the aiming of achieving/finalizing achievements of the second DDP which contributes to the NDPII objectives. Using planning powers given to local councils in their areas of jurisdiction under the local government act cap 243 (as amended), the district local government prepares Budget Estimates and Performance Contract on an annual basis and submit to MoFPED. The Kyegegwa District Local Government Budget Estimates and Performance Contract for FY 2019/20 has been compiled to comply with Performance Based Budgeting Principles and also drafted towards achieving the district vision: “An Enhanced Livelihood Security for All Women, Men and Children of Kyegegwa District” and addressing DDPII objectives of; i) To increasing household incomes, ii) To increasing the stock and quality of economic infrastructure, iii) To increasing access to quality social services and iv) To strengthen good governance and accountability.

This draft work plan 2019/2020 FY targets to add on the DDPII cumulative achievement by putting emphasis on improving agricultural production, productivity and accessibility to markets, improving food security and Nutrition, improving Local Revenue collection, improving staffing levels especially in the Health, Education and Production sectors, improving the maintenance system of roads and increase the road network, improving the quantity and quality of social services (Education, Health and water), promoting a quality population, promoting Community based initiatives, ensuring adherence to the Local Government Laws, Regulations and Guidelines, promoting operation, maintenance and sustainability of district assets, promoting sustainable natural resource management, reducing social conflicts, negative cultural perceptions and gender imbalances, resource mobilization, local revenue enhancement and advocacy for increased funding and strengthening the Public Private Partnership and engagement with the civil society.

In line with the above strategies, activities have been included in this Budget Estimates and Performance Contract. This Budget Estimates and Performance Contract is a product of a wide consultative process which involved Central government ministries, agencies and authorities, lower local governments, development partners, civil society and local NGO/CBO. The process resulted into a Budget Conference that was Held on 02/October/2018. The District executive has taken lead in supporting the implementation of government programs by approving this Budget Estimates and Performance Contract.



OLOYA STEPHEN - CHIEF ADMINISTRATIVE OFFICER/Kyegegwa District

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## SECTION A: Workplans for HLG

### Workplan 1a Administration

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 13 81 District and Urban Administration</i>							
<b>Class Of OutPut: Higher LG Services</b>							
<i>Output: 13 81 01Operation of the Administration Department</i>							
<b>Non Standard Outputs:</b>	120 TravelsTravel Inland						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	63,325	47,493	47,023	11,756	11,756	11,756	11,756
<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>63,325</b>	<b>47,493</b>	<b>47,023</b>	<b>11,756</b>	<b>11,756</b>	<b>11,756</b>	<b>11,756</b>
<i>Output: 13 81 02Human Resource Management Services</i>							
%age of LG establish posts filled			75%filling of all established posts75%of all established posts filled	75%filled posts	75%filled posts	75%filled posts	75%filled posts
%age of pensioners paid by 28th of every month			98%pensioners paid every month98% of pensioners paid every 28h of the month	98%pensioners paid	98%pensioners paid	98%pensioners paid	98%pensioners paid
%age of staff appraised			100%all district staff appraised after the appraisal period100% of all staff appraised	100%traditional staff appraised	100%none	100%all teachers appraised	100%none

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

*staff paid salary every 28th of every month98% of staff paid salary every end of month*

## Non Standard Outputs:

staff salaries  
payment made for 12 months,gratuity payments made for 12 months,pension made for 12 months,payrole printing mabe for 12 months,subcounties monited every month,payment of staff salaries,paymenent of gratuity,payment of pension,payrole verification,payrole printing,monitoring of subcounties,staff welfare ,

*staff salaries paid for 3 months,gratuity and pension paid for 3 monthsstaff salaries paid for 3 months ,pensioners paid and gratuity*

*Payment of staff salary including people with disability, gratuity and pension of retired public servants paid every 28th of the month. Payroll verification done to ensure all staff and pensioners are on payroll list. Gratuity is paid to staff who are retired, Airtime paid and settlement allowance paid to staff who transfer servicesPayment of male and female staff salary, purchase of stationery, Payroll verification, payment of gratuity areas, procurement of airtime, internet subscription, payment of settlement allowance to newly appointed staff and travel inland*

Payment of staff salary for July, August and September including staff with disability, gratuity and pension of retired public servants paid every 28th of the month. Payroll verification done to ensure all staff and pensioners are on payroll list. Gratuity is paid to staff who are retired.

Payment of staff salary for October, November and December including people with disability, gratuity and pension of retired public servants paid every 28th of the month. Payroll verification done to ensure all staff and pensioners are on payroll list. Gratuity is paid to staff who are retired.

Payment of staff salary for January, February and March including staff with disability, gratuity and pension of retired public servants paid every 28th of the month. Payroll verification done to ensure all staff and pensioners are on payroll list. Gratuity is paid to staff who are retired,

Payment of staff salary for April, May and June including staff with disability, gratuity and pension of retired public servants paid every 28th of the month. Payroll verification done to ensure all staff and pensioners are on payroll list. Gratuity is paid to staff who are retired.

<b>Wage Rec't:</b>	791,417	593,563	<b>545,361</b>	136,340	136,340	136,340	136,340
<b>Non Wage Rec't:</b>	627,276	470,457	<b>780,261</b>	195,065	195,065	195,065	195,065
<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>1,418,693</b>	<b>1,064,020</b>	<b>1,325,623</b>	<b>331,406</b>	<b>331,406</b>	<b>331,406</b>	<b>331,406</b>

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## Output: 13 81 03Capacity Building for HLG

Non Standard Outputs:

*Training for people with disability, public accounts committee, youth and women committees and HIV AIDS mainstreaming done.Staff development Courses and Skills development training*

Training for people with disability, public accounts committee, youth and women committees and HIV AIDS mainstreaming done.

Training for people with disability, public accounts committee, youth and women committees and HIV AIDS mainstreaming done.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	40,618	13,539	13,539	13,539	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>40,618</b>	<b>13,539</b>	<b>13,539</b>	<b>13,539</b>	<b>0</b>

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

Non Standard Outputs:

*improved implementation of government policiesmonitoring subcounty performance*

*supervision done for 3 monthssupervision done for 3 months*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,095	6,071	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>8,095</b>	<b>6,071</b>	<b>15,000</b>	<b>3,750</b>	<b>3,750</b>	<b>3,750</b>	<b>3,750</b>

## Output: 13 81 05Public Information Dissemination

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<b>Non Standard Outputs:</b>	all relevant information disseminated to subcounties and district dissemination of information across the district	<i>display of information made across the district</i>						
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	8,103	6,077	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>8,103</b>	<b>6,077</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: 13 81 06Office Support services

<b>Non Standard Outputs:</b>	office tea prepared,generator operated,stationary prepared,compound maintained,preparation of office tea,travel inland,generator running,procurement of stationary,compound maintenance.	<i>office tea prepared generator operated stationery procureredgenerator or operated ,compounded cleaned</i>	<i>Office tea and refreshments prepared, stationery procured, compound maintained and cartens boughtPreparation of office tea and refreshment, travel inland, procurement of stationery, fuel for generator, stationery, procurement of office carteen, compound maintenance</i>	Office tea and refreshments prepared, stationery procured, compound maintained and cartens bought	Office tea and refreshments prepared, stationery procured	Office tea and refreshments prepared, stationery procured, compound maintained	Office tea and refreshments prepared, stationery procured
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	21,340	16,005	30,172	7,543	7,543	7,543	7,543
<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>21,340</b>	<b>16,005</b>	<b>30,172</b>	<b>7,543</b>	<b>7,543</b>	<b>7,543</b>	<b>7,543</b>

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## Output: 13 81 09Payroll and Human Resource Management Systems

<b>Non Standard Outputs:</b>	equipments procured,allowence s madeoffice equipments procurement,allowe nces	<i>equipments procuredassets procured</i>	<i>All staffs performance management appraisal filled at the end of appraisal period, performance plans for all staffs both in schools, health centers, sub counties and district made. Performance reports made by all heads of departments. Attendance registers signed and closed by Human resource. Attendance analysis reports made by Senior Office Supervisor</i>	Performance plans for all staffs both in schools, health centers, sub counties and district made. Attendance analysis reports made by Senior Office Supervisor	All staffs performance management appraisal filled at the end of appraisal period, Attendance analysis reports made by Senior Office Supervisor	Attendance analysis reports made by Senior Office Supervisor	All staffs performance management appraisal filled at the end of appraisal period, Performance reports made by all heads of departments. Attendance registers signed and closed by Human resource. Attendance analysis reports made by Senior Office Supervisor
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	6,126	4,594	16,125	4,031	4,031	4,031	4,031
<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>6,126</b>	<b>4,594</b>	<b>16,125</b>	<b>4,031</b>	<b>4,031</b>	<b>4,031</b>	<b>4,031</b>

## Output: 13 81 11Records Management Services

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<b>Non Standard Outputs:</b>	N/A		<i>Supervision of departmental and sub county registers done. Collection of staff files both male and female who transferred services done. Postage and delivery of documents. Purchase of cabinets and office equipment. travels inland, payments of mail rental box and payment of airtime</i>	Postage and delivery of documents. Purchase of cabinets and office equipment. travels inland	Supervision of departmental and sub county registers done. Collection of staff files both male and female who transferred services done. Postage and delivery of documents. Purchase of cabinets and office equipment. travels inland, payments of mail rental box and payment of airtime	Supervision of departmental and sub county registers done. Collection of staff files both male and female who transferred services done. Postage and delivery of documents.	Supervision of departmental and sub county registers done. Collection of staff files both male and female who transferred services done. Postage and delivery of documents. Purchase of cabinets and office equipment. travels inland, payments of mail rental box and payment of airtime
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,300	3,975	8,000	2,000	2,000	2,000	2,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,300</b>	<b>3,975</b>	<b>8,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>

**Output: 13 81 12Information collection and management**

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Non Standard Outputs:	information gathered and displayed information gathering and display	information collected information collected	Assessment of ICT equipment at district, sub counties, Health Centers and School, Internet subscription for a year, website hosting and domain subscription, construction of Radio Mast, procurement of stationery, procurement of toolbox, procurement of external hard-disk and essential software	Assessment of ICT equipment at district, sub counties, Health Centers, procurement of stationery	Assessment of ICT equipment in School, construction of Radio Mast, procurement of stationery	Internet subscription for a year, website hosting and domain subscription, procurement of stationery	Procurement of toolbox, procurement of external hard-disk and essential software
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	20,006	15,004	10,000	2,500	2,500	2,500	2,500
Domestic Dev't:	0	0	30,000	10,000	10,000	10,000	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	20,006	15,004	40,000	12,500	12,500	12,500	2,500

Output: 13 81 13Procurement Services



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### 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>10,000</i>	2,500	2,500	2,500	2,500
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b><i>10,000</i></b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>

### Class Of OutPut: Capital Purchases

*Output: 13 81 72Administrative Capital*

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## Non Standard Outputs:

general ward and paediatric ward at Kyegegwa HCIV constructed, bore hole drilled and water supply system put at Kyegegwa HCIV, OPD block at migamba and Ruhangire HCII renovated, migongwe, migamba, Rwentuha-kazinga road constructed, class room blocks at Rutaraka ps and kakoni PS constructed  
Construction of general ward and paediatric ward at Kyegegwa HCIV, drilling of bore hole and water supply system at Kyegegwa HCIV, renovation of OPD block at migamba and Ruhangire HCII, construction of migongwe, migamba, Rwentuha-kazinga road, construction of class room blocks at Rutaraka ps and kakoni PS

*Establishment of alternative source of energy through training of youth, women, men, elderly and people with disability in briquette making and stoves.*  
*Forestry restoration to preserve the environment done by youth and women groups.*  
*infrastructure development through rehabilitation of roads so as to improve access to schools and health facilities. Training and sensitization of youth, women, elderly, people with disability and men in wetland management*  
*Establishment of alternative sources of energy, forest restoration, infrastructure development, training and sensitization on wetland management*

Establishment of alternative source of energy through training of youth, women, men, elderly and people with disability in briquette making and stoves.

Forestry restoration to preserve the environment done by youth and women groups.

Infrastructure development through rehabilitation of roads so as to improve access to schools and health facilities.

Training and sensitization of youth, women, elderly, people with disability and men in wetland management

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	2,785,399	2,089,049	3,987,386	999,958	999,958	999,958	987,511
<b>External Financing:</b>	0	0	257,648	64,412	64,412	64,412	64,412

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<b>Total For KeyOutput</b>	<b>2,785,399</b>	<b>2,089,049</b>	<b>4,245,034</b>	<b>1,064,370</b>	<b>1,064,370</b>	<b>1,064,370</b>	<b>1,051,923</b>
<i>Wage Rec't:</i>	791,417	593,563	<b>545,361</b>	136,340	136,340	136,340	136,340
<i>Non Wage Rec't:</i>	759,571	569,678	<b>921,582</b>	230,396	230,396	230,396	230,396
<i>Domestic Dev't:</i>	2,785,399	2,089,049	<b>4,058,004</b>	1,023,498	1,023,498	1,023,498	987,511
<i>External Financing:</i>	0	0	<b>257,648</b>	64,412	64,412	64,412	64,412
<b>Total For WorkPlan</b>	<b>4,336,387</b>	<b>3,252,290</b>	<b>5,782,596</b>	<b>1,454,646</b>	<b>1,454,646</b>	<b>1,454,646</b>	<b>1,418,659</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

Non Standard Outputs:	LLG staff monitored, supervised and mentored, staff welfare improved.	<i>LLG staff monitored, supervised and mentored, staff welfare improved. A fully fledged and functional office.Statutory taxes deducted ,paid and returns submitted. Consultations made with different stake holders.LLG staff monitored, supervised and mentored, staff welfare improved. A fully fledged and functional office.Statutory taxes deducted ,paid and returns submitted.</i>	nana	na	na	na	na
	A fully fledged and functional office.Statutory taxes deducted ,paid and returns submitted.						
	Consultations made with different stake holders and Ministries.Procure ment of computer supplies and stationery, field travels, procurement of a water dispenser, consultations with the ministry, attending workshops and organising workshops and seminars.						
	Filling of URA returns						
Wage Rec't:	119,034	89,276	171,761	42,940	42,940	42,940	42,940
Non Wage Rec't:	33,773	26,087	75,943	18,986	18,986	18,986	18,986
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	152,807	115,363	247,705	61,926	61,926	61,926	61,926

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

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Value of LG service tax collection

**51480000**  
**Assessment and**  
**sensitisation of**  
**potential and viable**  
**Tax payers.**

**Shs, 38500000**  
**realised as LST**  
**including amount**  
**withheld at source**  
**and 35% from LLG**  
**Collections**

33462000Shs.  
33,462,000 will be  
collected as Local  
Service Tax From  
traditional staff and  
employees of other  
NGOs

10296000The  
above stated  
Amount will be  
realised from  
Local service tax.

5148000Shs.  
5,148,000 will be  
collected from  
local service tax  
legible tax payers

2574000Shs.  
2,574,000 will be  
collected as local  
service tax from  
eligible tax payers

## Non Standard Outputs:

Tax Base widened  
through  
identification of  
new revenue  
sources.

Importance of tax  
paying appreciated  
by the communities  
and its importance  
in service delivery.  
WHT Agents  
obligation fulfilled.

District revenue  
Data Bank  
Developed and  
Established.

LED incorporated  
and emphasised in  
revenue generation  
Local Revenue  
base widened .  
Revenue  
Enhancement plan  
for FY 2018/19  
Approved by the  
District  
Council.Writing  
Concept notes and  
proposals for the  
new sources.  
Developing/  
compilation of

**Stake holders**  
**senstised about**  
**newly identified**  
**local revenue**  
**sources. 6% tax**  
**withheld at source**  
**from all legible tax**  
**payers. Followed**  
**up tax payers**  
**assessment in all**  
**the LLGs.District**  
**Local revenue**  
**database updated.**  
**Monitored and**  
**supervised LLGs**  
**on revenue**  
**mobilisation,**  
**collection,**  
**reporting and**  
**general**  
**performance.**  
**Forest revenue**  
**check points**  
**established.**

**stake holders**  
**Sensitisations on**  
**newly identified**  
**taxesStake holders**  
**meetings Radio**  
**Talk Shows Follow**  
**up on Tax**  
**Assessment**

ostake holders  
Sensitisations on  
newly identified  
taxes Revenue  
Monitoring &  
Supervision  
o Market  
Supervision &  
Assessment  
o Stationery  
o Funiture &  
Fittings  
o Maintenance –  
vehicles  
o URA & other  
Taxes sensitization  
o Tax Remittances  
& Returns  
o Revenue  
enhancement,  
public health  
enforcement & Act

o Sensitization  
o Widen tax base  
o Revenue  
Mobilisation

ostake holders  
Sensitisations on  
newly identified  
taxes Revenue  
Monitoring &  
Supervision  
o Market  
Supervision &  
Assessment  
o Stationery  
o Funiture &  
Fittings  
o Maintenance –  
vehicles  
o URA & other  
Taxes sensitization  
o Tax Remittances  
& Returns  
o Revenue  
enhancement,  
public health  
enforcement & Act

o Sensitization  
o Widen tax base  
o Revenue  
Mobilisation

ostake holders  
Sensitisations on  
newly identified  
taxes Revenue  
Monitoring &  
Supervision  
o Market  
Supervision &  
Assessment  
o Stationery  
o Funiture &  
Fittings  
o Maintenance –  
vehicles  
o URA & other  
Taxes sensitization  
o Tax Remittances  
& Returns  
o Revenue  
enhancement,  
public health  
enforcement & Act

o Sensitization  
o Widen tax base  
o Revenue  
Mobilisation

ostake holders  
Sensitisations on  
newly identified  
taxes Revenue  
Monitoring &  
Supervision  
o Market  
Supervision &  
Assessment  
o Stationery  
o Funiture &  
Fittings  
o Maintenance –  
vehicles  
o URA & other  
Taxes sensitization  
o Tax Remittances  
& Returns  
o Revenue  
enhancement,  
public health  
enforcement & Act

o Sensitization  
o Widen tax base  
o Revenue  
Mobilisation

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ordinances to guide  
and govern the  
collection of local  
revenue.  
Field travels and  
information  
gathering and  
consolidation.

Preparation of the  
revenue  
Enhancement plan  
and presenting it  
for approval by the  
District Council

Holding stake  
holders convention.  
Enforcing physical  
planning and  
enhancing revenue.

Payment anf filling  
of PAYE , VAT  
and other WHT  
returns to URA

Senstising  
communities to pay  
tax / meet their  
obligations and on  
the correlation  
between tax  
payment and  
service delivery  
Law enfocement



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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	24,013	18,009	33,826	8,456	8,456	8,456	8,456
<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>24,013</b>	<b>18,009</b>	<b>33,826</b>	<b>8,456</b>	<b>8,456</b>	<b>8,456</b>	<b>8,456</b>

## Output: 14 81 03Budgeting and Planning Services

<b>Non Standard Outputs:</b>	<p>LLG Staff Mentored on work plan and Budget Preparation.</p> <p>Budget Desk Meetings held and funds well allocated.</p> <p>Budget implementation monitored.Field travels to Health Centres, Schools and LLGs.</p> <p>Procurement of office equipment, Stationery and computer consumables.</p> <p>Holding meetings, workshops and seminars.</p>	<p><i>Copies of Approved budgets distributed to Departments. Budget Desk meeting held.Budget Implementation monitored Budget Desk meeting held.</i></p>	<p><i>Follow up of Budget performance of the District &amp; the Lower CouncilsField Monitoring &amp; meetings</i></p>	<p>Follow up of Budget performance of the District &amp; the Lower Councils ? Technical support to HoF in Annual Work Plans, Budgets DDP, BFP &amp; submissions ? Computer consumables ? LLGs Supervision ? Stationery ? Budget Desk facilitation</p>	<p>Follow up of Budget performance of the District &amp; the Lower Councils ? Technical support to HoF in Annual Work Plans, Budgets DDP, BFP &amp; submissions ? Computer consumables ? LLGs Supervision ? Stationery ? Budget Desk facilitation</p>	<p>Follow up of Budget performance of the District &amp; the Lower Councils ? Technical support to HoF in Annual Work Plans, Budgets DDP, BFP &amp; submissions ? Computer consumables ? LLGs Supervision ? Stationery ? Budget Desk facilitation</p>	<p>Follow up of Budget performance of the District &amp; the Lower Councils ? Technical support to HoF in Annual Work Plans, Budgets DDP, BFP &amp; submissions ? Computer consumables ? LLGs Supervision ? Stationery ? Budget Desk facilitation</p>
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	21,903	16,904	26,003	6,501	6,501	6,501	6,501
<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>21,903</b>	<b>16,904</b>	<b>26,003</b>	<b>6,501</b>	<b>6,501</b>	<b>6,501</b>	<b>6,501</b>

## Output: 14 81 04LG Expenditure management Services



# Vote:584 Kyegegwa District

**FY 2019/20**

<b>Non Standard Outputs:</b>	Effective and efficient accountability system and transparency in the utilisation of resources ensured.	<i>Financial stationery procured. Statutory Audit exercise attended to. LLG staff monitored and supervised. Books of accounts posted and updated. Audit exit meeting attended. Q1 Advances followed up and retired. Books of Accounts posted in full set. Financial reports prepares and submitted to relevant offices. LLG staff monitored and mentored on book keeping</i>	<i>Financial Stationionery ProcuredTendering and supplies; paument</i>	Financial Stationionery Procured Financial & Printed Stationery Follow up of Audit queries & responses Workshops, seminars & Trainings Maintenance & Repairs of office furniture Board of Survey facilitation Assorted stationery Monitoring of on going & completed projects	Financial Stationionery Procured Financial & Printed Stationery Follow up of Audit queries & responses Workshops, seminars & Trainings Maintenance & Repairs of office furniture Board of Survey facilitation Assorted stationery Monitoring of on going & completed projects	Financial Stationionery Procured Financial & Printed Stationery Follow up of Audit queries & responses Workshops, seminars & Trainings Maintenance & Repairs of office furniture Board of Survey facilitation Assorted stationery Monitoring of on going & completed projects	Financial Stationionery Procured Financial & Printed Stationery Follow up of Audit queries & responses Workshops, seminars & Trainings Maintenance & Repairs of office furniture Board of Survey facilitation Assorted stationery Monitoring of on going & completed projects
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	20,108	15,756	21,300	5,325	5,325	5,325	5,325
<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>20,108</b>	<b>15,756</b>	<b>21,300</b>	<b>5,325</b>	<b>5,325</b>	<b>5,325</b>	<b>5,325</b>

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

# Vote:584 Kyegegwa District

**FY 2019/20**

Date for submitting annual LG final accounts to Auditor General

**2017-08-28**  
**Reconciliation and update of books of accounts**

**Consolidation of financial reports**

**Review of Accounts' staff performance and maintenance of the books of accounts.**

**Technical Backup of LLG staff.**

**Procurement of stationery and computer supplies. Travel to submit. Draft Annual Financial Statements submitted to OAG in Fort Portal and Accountant General in Kampala**

2018-08-28Draft financial statements prepared and submitted to OAG and Accountant General in Fort Portal and Kampala

2018-10-31First quarter Financial reports and other relevant statements prepared.

2019-02-15Half year financial statements prepared and submitted to Accountant General in Kampala.

2019-04-30Nine month financial statements prepared and submitted to Accountant General.

# Vote:584 Kyegegwa District

FY 2019/20

<b>Non Standard Outputs:</b>	books of accounts posted and reconciled to date.	<i>Annual Financial statements prepared. Books of Accounts posted and reconciled. LLG staff backed up in financial statements preparation. Books of Accounts posted and reconciled. LLG staff supervised.</i>	<i>Technical Backup of LLG staff. Procurement of stationery and computer supplies. Travel to submit. Monitoring &amp; Technical Guidance, travelling Purchase of Stationery &amp; Computer consumables</i>	Technical Backup of LLG staff.	Technical Backup of LLG staff.	Technical Backup of LLG staff.	Technical Backup of LLG staff.
	LLG staff mentored in financial reporting. Technical guidance to Accounts staff at the HLG and LLG levels in book keeping and preparation of financial statements.			Procurement of stationery and computer supplies. Travel to submit. ? Supervision, Staff Motivation in preparation & submission of Final Accounts ? Supervision of LLGs ? Printing & Stationery ? Submission of FS	Procurement of stationery and computer supplies. Travel to submit. ? Supervision, Staff Motivation in preparation & submission of Final Accounts ? Supervision of LLGs ? Printing & Stationery ? Submission of FS	Procurement of stationery and computer supplies. Travel to submit. ? Supervision, Staff Motivation in preparation & submission of Final Accounts ? Supervision of LLGs ? Printing & Stationery ? Submission of FS	Procurement of stationery and computer supplies. Travel to submit. ? Supervision, Staff Motivation in preparation & submission of Final Accounts ? Supervision of LLGs ? Printing & Stationery ? Submission of FS
	Organising Workshops.						
	Field visits and spot on checks.						
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	17,573	14,029	9,900	2,475	2,475	2,475	2,475
<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>17,573</b>	<b>14,029</b>	<b>9,900</b>	<b>2,475</b>	<b>2,475</b>	<b>2,475</b>	<b>2,475</b>

## Output: 14 81 06Integrated Financial Management System

<b>Non Standard Outputs:</b>	A fully functional computerised financial system established. procure ment and installation of the relevant equipment.	<i>All office furniture , computers and necessary soft ware procured and intalledStaff trained in IFMS. A computerised accounting/ Financial system established</i>	<i>Procurements &amp; Staff TrainingsTrainings , Procurement</i>	Procure Stationery, Furniture & Finance Staff Training, HoD, & Procurement Staff	Procure Stationery, Furniture & Finance Staff Training, HoD, & Procurement Staff	Procure Stationery, Furniture & Finance Staff Training, HoD, & Procurement Staff	Procure Stationery, Furniture & Finance Staff Training, HoD, & Procurement Staff
	Capacity building of staff-Training of the departmental staff in the use of the system.						
<b>Wage Rec't:</b>	0	0	0	0	0	0	0

# Vote:584 Kyegegwa District

**FY 2019/20**

<i>Non Wage Rec't:</i>	30,000	23,985	<b>30,000</b>	7,500	7,500	7,500	7,500
<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>30,000</b>	<b>23,985</b>	<b>30,000</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>

## Output: 14 81 07Sector Capacity Development

<b>Non Standard Outputs:</b>	Accounting Professional qualifications attained by staff.	<i>Professional course examinations registered for, sat and passed by staff.Staff enrolled for professional courses.</i>					
	Staff Career and skills developed. Staff Training.						
	Organising induction workshops and seminars.						
	Enrollement with different training institutions.						
<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	4,000	<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>5,000</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	119,034	89,276	<b>171,761</b>	42,940	42,940	42,940	42,940
<i>Non Wage Rec't:</i>	152,368	118,771	<b>196,972</b>	49,243	49,243	49,243	49,243
<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>271,403</b>	<b>208,047</b>	<b>368,733</b>	<b>92,183</b>	<b>92,183</b>	<b>92,183</b>	<b>92,183</b>

## Vote:584 Kyegegwa District

**FY 2019/20**

### Workplan 3 Statutory Bodies

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

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

**Class Of OutPut: Higher LG Services**

*Output: 13 82 01LG Council Adminstration services*

**Vote:584 Kyegegwa District**

**FY 2019/20**

Non Standard Outputs:								
Total Council = 103,953,291 Adverts 250,000; News Papers 730,000; Welfare 1,070,300; Printing & Stationery 800,000; Telecommunication 1,650,000; Travel in Landd 6,000.0005 council meetings Payment of Ex-gratia to Councilors Attending Council Meetings Monitoring of Government Programmes Production of Reports	<i>Total quarterly amount for Council 25,988,323 allowances 12,913,998 adverts 62,500 newspaper 182,500 , welfare 267,575 printing and stationery, 200,000, bank charges 25,000 ,telecommunications 412,500, and fuel 1, 424,400</i>  <i>Total quarterly amount for Council 25,988,323 allowances 12,913,998 adverts 62,500 newspaper 182,500 , welfare 267,575 printing and stationery, 200,000, bank charges 25,000 ,telecommunications 412,500, and fuel 1, 424,400</i>	<i>5 council meeting conducted, 4standing Committees Conducted, 278 Hon Councillors paid Ex gracia, 4 workshops and Seminars conductedConducting 4 standing committees, conducting 5 council meetings Paying allowances and Salary to District Speaker; Procurement of Assorted Stationery, 4 workshops and seminars attended, 278 paying Ex gracia for District and Sub county Councilors</i>	Payment of Salaries for Technical Staff & Political Staff; Ex-gratia for Councillors, Council Meetings allowances; standing committee allowances; airtime, & Travel allowances;Fuel for District Speaker; Monitoring & Welfare	Payment of Salaries for Technical Staff & Political Staff; Ex-gratia for Councillors, Council Meetings allowances; standing committee allowances; airtime, & Travel allowances;Fuel for District Speaker; Monitoring & Welfare	Payment of Salaries for Technical Staff & Political Staff; Ex-gratia for Councillors, Council Meetings allowances; standing committee allowances; airtime, & Travel allowances;Fuel for District Speaker; Monitoring & Welfare	Payment of Salaries for Technical Staff & Political Staff; Ex-gratia for Councillors, Council Meetings allowances; standing committee allowances; airtime, & Travel allowances;Fuel for District Speaker; Monitoring & Welfare	Payment of Salaries for Technical Staff & Political Staff; Ex-gratia for Councillors, Council Meetings allowances; standing committee allowances; airtime, & Travel allowances;Fuel for District Speaker; Monitoring & Welfare	Payment of Salaries for Technical Staff & Political Staff; Ex-gratia for Councillors, Council Meetings allowances; standing committee allowances; airtime, & Travel allowances;Fuel for District Speaker; Monitoring & Welfare & Payment of Honolaria to LC1 & 2 & Sub County Coouncillors
<b>Wage Rec't:</b>	0	0	83,812	20,953	20,953	20,953	20,953	20,953

# Vote:584 Kyegegwa District

**FY 2019/20**

<i>Non Wage Rec't:</i>	38,264	28,698	<b>224,691</b>	56,173	56,173	56,173	56,173
<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>38,264</b>	<b>28,698</b>	<b>308,503</b>	<b>77,126</b>	<b>77,126</b>	<b>77,126</b>	<b>77,126</b>

## *Output: 13 82 02LG procurement management services*

<b>Non Standard Outputs:</b>	Total for Procurement Unit = 11,850,000 Allowances 3,000,000; Adverts 3,682,662; books & Periodicals 1,000,000; Welfare & Entertainment 500,000; Printing & Stationery 300,000; Travel In Land 1,566,838;3 Adverts 3 Evaluation of Bids Awarding 12 Contracts	<i><b>Total quarterly amount for Contracts committee 2,962,500 allowances 750,000, advertisement 920,666, books and new spapers 250,000, welfare 125,000,printing and stationery 750,000, travel in land784,607Total quarterly amount for Contracts committee 2,962,500 allowances 750,000, advertisement 920,666, books and new spapers 250,000, welfare 125,000,printing and stationery 750,000, travel in land784,607v</b></i>	<i><b>Tendered markets 4 times 1Advertisements ran 3 evaluations of Bids done 12 Contracts meetings held 4 report submissions to ministry of local government doneMarket Temdering, Adertising, Contract Evaluation and Awarding of Contracts meetings travel to ministries to submit reports Procurement of Supplies</b></i>	Tender markets Adverts Bid Evaluations Contract Committee meetings Submission of Quarterly reports MoLG	Tender markets Adverts Bid Evaluations Contract Committee meetings Submission of Quarterly reports MoLG	Tender markets Adverts Bid Evaluations Contract Committee meetings Submission of Quarterly reports MoLG	Tender markets Adverts Bid Evaluations Contract Committee meetings Submission of Quarterly reports MoLG
<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	10,492	7,869	<b>15,254</b>	3,814	3,814	3,814	3,814
<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>10,492</b>	<b>7,869</b>	<b>15,254</b>	<b>3,814</b>	<b>3,814</b>	<b>3,814</b>	<b>3,814</b>

## *Output: 13 82 03LG staff recruitment services*

# Vote:584 Kyegegwa District

FY 2019/20

## Non Standard Outputs:

Total District   Service Commission = 22,800,000 Allowances 12,300,000; Adverts 5,000,000; Workshops & Seminars 1,000,000; Computer Supplies 600,000; Printing & Stationery 1,500,000; Subscriptions 400,000; Travel In Land 2,000,000Running 2 National Adverts 4 DSC Meetings attending 4 Workshops & Seminars Submission of 4 quarterly work plans	<i>Total quarterly amount for DSC 5,700,000, allowances 3, 075, 000, advertisement 1,250,000, workshop and seminars 250,000, computer supplies 150,000, printing and stationery 3,750,000, subscription 1,000,000, travel inland 500,000, Total quarterly amount for DSC 5,700,000, allowances 3, 075, 000, advertisement 1,250,000, workshop and seminars 250,000, computer supplies 150,000, printing and stationery 3,750,000, subscription 1,000,000, travel inland 500,000,</i>	<i>4 DSC meetings conducted, 4 reports submitted, 2 seminars and workshops attended, 1 advert would be conductedConducting of 4DSC meetings, submitting 4 reports, attending 2 workshops and seminars, payment of assorted stationery, paying of allowances and salary for 7 DSC staff, 1advertisement would be condcuted</i>	Adverts quarterly reports Recruitment Advertisements 14 DSC meetings Recruitment on new staff members 1 workshops and seminars Welfare & Travels, Subscription	Adverts quarterly reports Recruitment Advertisements 14 DSC meetings Recruitment on new staff members 1 workshops and seminars Welfare & Travels, Subscription	Adverts quarterly reports Recruitment Advertisements 14 DSC meetings Recruitment on new staff members 1 workshops and seminars Welfare & Travels, Subscription	Adverts quarterly reports Recruitment Advertisements 14 DSC meetings Recruitment on new staff members 1 workshops and seminars Welfare & Travels, Subscription
0	0	29,940	7,485	7,485	7,485	7,485



# Vote:584 Kyegegwa District

**FY 2019/20**

<i>Non Wage Rec't:</i>	23,823	17,867	<b>16,792</b>	4,198	4,198	4,198	4,198
<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>23,823</b>	<b>17,867</b>	<b>46,732</b>	<b>11,683</b>	<b>11,683</b>	<b>11,683</b>	<b>11,683</b>

## Output: 13 82 04LG Land management services

<b>Non Standard Outputs:</b>	Total Land-board =117,300,000 Allowances 15,000,000; Telecommunication 1,000,000; Advertising 8,000,000; Welfare & Entertainment 15,000,000; Travel in Land 15000,000; Travel Abroad 6,800,000; Bank Charges 1,500,000 ;Workshops & Seminars 15,000,000; Staff Trqining 15,000,000; Printing & Photocopying 110,000,000; Computer supplies 6,000,000; Small Office Equipment 5,000,0004 Land Board Committee Meetings 4 Sensitization meetings Compiling Compensation rates Submission of 4 land board meetings		<b>4 quarterly reports 6 land board meetings 1 compensation list rates 1 meeting for workshop and seminars Submission of quarterly reports conducting Land Board meetings Compiling lists of Compensation rates attending workshop and seminars</b>	1 quarterly reports 2 land board meetings 1 compensation list rates 1 sensitization meetings Staff Salaries Stationery	1 quarterly reports 2 land board meetings 1 compensation list rates 1 sensitization meetings Staff Salaries Stationery	1 quarterly reports 2 land board meetings 1 compensation list rates 1 sensitization meetings Staff Salaries Stationery	1 quarterly reports 2 land board meetings 1 compensation list rates 1 sensitization meetings Staff Salaries Stationery
<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0

# Vote:584 Kyegegwa District

**FY 2019/20**

<i>Non Wage Rec't:</i>	11,365	8,524	<b>6,821</b>	1,705	1,705	1,705	1,705
<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>11,365</b>	<b>8,524</b>	<b>6,821</b>	<b>1,705</b>	<b>1,705</b>	<b>1,705</b>	<b>1,705</b>

## Output: 13 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG

No. of LG PAC reports discussed by Council

### Non Standard Outputs:

<p>Total for Public Accounts Committee = 19,300,000 Allowances 15,600,000; Printing &amp; Stationery 1,900,000; Bank Charges 100,000; Telecommunication 2,000,000; Travel in Land 1,500,0004 D PAC Meetings held, Submission of 4 Quarterly Work Plans Attending 4 Workshops &amp; Seminars Reviewing of Auditor Generals Reports</p>			<i>Conduct DPAC meetings2 quarterly Audit Reports reviewed</i>				
			<i>Present 4 DPAC Reports in Council4 Quarterly PAC Reports produced</i>				
	<i>Total quarterly amount for PAC 4, 825,000, allowances 3,900,000, printing and stationery 4,750,000, bank charges 25,000, telecommunication s 500,000 and travel in 1 and 3,750,000Total quarterly amount for PAC 4, 825,000, allowances 3,900,000, printing and stationery 4,750,000, bank charges 25,000, telecommunication s 500,000 and travel in 1 and 3,750,000</i>		<i>4 PAC meetings held, 4 quarterly meetings conducted, 1 workshop conducted, Conducting 4 DPAC meetings, submitting 4 Quarterly Reports, and attending 1 workshop and seminar , payment of assorted stationery, payment of allowances for 7 DPAC members, payment of air time and welfare</i>	1 PAC meetings 1 Reports 1 workshops & Seminar Airtime Stationery Welfare Filling cabins	1 PAC meetings 1 Reports 1 workshops & Seminar Airtime Stationery Welfare Filling cabins	1 PAC meetings 1 Reports 1 workshops & Seminar Airtime Stationery Welfare Filling cabins	1 PAC meetings 1 Reports 1 workshops & Seminar Airtime Stationery Welfare Filling cabins
<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	18,672	14,004	<b>15,519</b>	3,880	3,880	3,880	3,880

# Vote:584 Kyegegwa District

**FY 2019/20**

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>18,672</b>	<b>14,004</b>	<b>15,519</b>	<b>3,880</b>	<b>3,880</b>	<b>3,880</b>	<b>3,880</b>

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

Non Standard Outputs:	Dec Total = 32,000,000			12 DEC meetings conducted, 16 political staff would be paid Salary and allowance, 4 workshops and Seminars conducted, 4 projects monitored	3 DEC meetings	3 DEC meetings	3 DEC meetings	3 DEC meetings
	Books & Periodicals				3 Workshops	3 Workshops	3 Workshops	3 Workshops
	730,0000; Welfare 4,0004000;				& Seminars	& Seminars	& Seminars	& Seminars
	Stationery				paying DEC members Salaries	paying DEC members Salaries	paying DEC members Salaries	paying DEC members Salaries
	1,638,486; Bank Charges 100,000;				1 Monitoring	1 Monitoring	1 Monitoring	1 Monitoring
	Procurement of Executive Chairs & Office Curtains				Visits	Visits	Visits	Visits
	3,600,000;				Launching/	Launching/	Launching/	Launching/
	Telecommunication s 6,600000; Travel in Land 8,500,000;				Commissioning of Projects	Commissioning of Projects	Commissioning of Projects	Commissioning of Projects
	Travel Abroad 5,541,283; Fuel & Lubricants				Office Stationery	Office Stationery	Office Stationery	Office Stationery
	5,264,214; Maintenance of Vehicles 2,626,017;				News papers	News papers	News papers	News papers
	Allowances 2,000,000				Airtime	Airtime	Airtime	Airtime
	12 DEC Meetings, 4 Monitoring exercises,				Fuel	Fuel	Fuel	Fuel
	Commissioning of Projects, attending Workshops & Seminars, & Attending Council & Committee Meetings				Internet	Internet	Internet	Internet
				Subscription & Modem	Subscription & Modem	Subscription & Modem	Subscription & Modem	
Wage Rec't:	361,284	270,962	301,561		75,390	75,390	75,390	75,390
Non Wage Rec't:	228,038	171,028	34,796		8,699	8,699	8,699	8,699
Domestic Dev't:	0	0	0		0	0	0	0

# Vote:584 Kyegegwa District

**FY 2019/20**

<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>589,321</b>	<b>441,990</b>	<b>336,357</b>	<b>84,089</b>	<b>84,089</b>	<b>84,089</b>	<b>84,089</b>

## *Output: 13 82 07Standing Committees Services*

<b>Non Standard Outputs:</b>	Total Standing Committee = 24,450,000 Allowances 24,450,0004 Standing Committes	<i>Standing committees allowance 6,112,500Standing committees allowance 6,112,500</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	998	749	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>998</b>	<b>749</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	361,284	270,962	415,314	103,828	103,828	103,828	103,828
<i>Non Wage Rec't:</i>	331,653	248,740	313,873	78,468	78,468	78,468	78,468
<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>692,937</b>	<b>519,702</b>	<b>729,186</b>	<b>182,297</b>	<b>182,297</b>	<b>182,297</b>	<b>182,297</b>

# Vote:584 Kyegegwa 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
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*Programme: 01 81 Agricultural Extension Services*

**Class Of OutPut: Higher LG Services**

*Output: 01 81 01Extension Worker Services*

#### Non Standard Outputs:

1. Salaries of 31 in-post and additional recruited staff paid for 12 months

2. Staff welfare provided; Office tea and lunch/other allowance to Support Staff- Paying staff salaries - Recruitment to fill vacant positions - procure office tea items and utensils - pay lunch /other allowance to support staff

**1. Salaries of 31 in-post and additional recruited staff paid for 3 months**  
**2. Staff welfare provided; Office tea and lunch/other allowance to Support Staff1. Salaries of 31 in-post and additional recruited staff paid for 3 months**  
**2. Staff welfare provided; Office tea and lunch/other allowance to Support Staff**

**Wages for 31 staff in post paid for 12 monthsPayment of salaries for all staff in post for 12 months**

Wages paid0 31 in-post staff for 3 months

Wages paid0 31 in-post staff for 3 months

Wages paid0 31 in-post staff for 3 months

Wages paid0 31 in-post staff for 3 months

<b>Wage Rec't:</b>	661,805	496,354	<b>616,831</b>	154,208	154,208	154,208	154,208
<b>Non Wage Rec't:</b>	2,000	1,500	<b>0</b>	0	0	0	0
<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>663,805</b>	<b>497,854</b>	<b>616,831</b>	<b>154,208</b>	<b>154,208</b>	<b>154,208</b>	<b>154,208</b>

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

# Vote:584 Kyegegwa District

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## Non Standard Outputs:

<ul style="list-style-type: none"> <li>- Planning and review meetings conducted</li> <li>- Field Extension Activities technically supervised and monitored</li> <li>- Farmers linked to Research and other Value Chain actors &amp; innovations</li> <li>- Office equipment repaired</li> <li>- Consultations made with the center and other stakeholders</li> <li>- Farmers and institutions profiling back stopped and quality assured</li> <li>- Extension services technically audited</li> <li>- Field data consolidated and utilised</li> <li>- Joint monitoring of extension activities conducted / issues shared</li> <li>- Telecommunication s facilitated- Departmental Planning and review meetings</li> <li>- Technically supervision of extension activities</li> <li>- Monitoring by Standing committee of council</li> <li>- Tours to Research and other Value Chain actors &amp; innovation</li> </ul>	<ul style="list-style-type: none"> <li>- <i>1 Planning and review meeting Supervise Field Extension Activities Quarterly</i></li> <li>- <i>Office equipment repaired - Consultations made twice with the center &amp; other stakeholders - Quarterly backstopping of farmer profiling - Extension services technically audited at least once in the quarter - Quarterly consolidation of production &amp; marketing data - Quarterly Joint monitoring of extension activities; / issues shared and way forward agreed Telecoms facilitated for 3 months 1 Planning /review meeting; Quarterly supervision &amp; backstopping, repair Office equipment - 2 Consulting on relevant issues - Quarterly technical audit, - Quarterly data consolidation - Quarterly Joint monitoring</i></li> </ul>	<ul style="list-style-type: none"> <li><i>8 (Qly) Planning and review meetings held; activities 8 quarterly supervisory &amp; and monitoring sessions conducted and reports shared</i></li> <li><i>- 4 Quarterly Quality assurance/ certification of extension service providers done in 9 LLGs - Hold planning and review meetings; - quarterly supervision and monitoring in all LLGs; to sample representative farmers from commercial, medium and subsistence farmer, including Women, Men, Youths and PWDs -Register, Vet and certify extension service providers (Public &amp; private); segregated by gender - Compile and submit reports - quarterly technical, political and multi-stakeholder monitoring, to ensure delivery of gender, equity and environment conservation extension - Technical Audit of extension services; to ascertain</i></li> </ul>	<ul style="list-style-type: none"> <li>2; - At least 1 quarterly Planning and review meeting held; 1 supervisory and monitoring sessions done respectively, and reports shared</li> <li>- One Quarterly Quality assurance and certification of extension service providers done</li> <li>At least 3 ACDP sensitisation meetings held in LLGs</li> </ul>	<ul style="list-style-type: none"> <li>2; - At least 1 quarterly Planning and review meeting held; 1 supervisory and monitoring sessions done respectively, and reports shared</li> <li>- One Quarterly Quality assurance and certification of extension service providers done</li> <li>At least 3 ACDP sensitisation meetings held in LLGs</li> </ul>	<ul style="list-style-type: none"> <li>2; - At least 1 quarterly Planning and review meeting held; 1 supervisory and monitoring sessions done respectively, and reports shared</li> <li>- One Quarterly Quality assurance and certification of extension service providers done</li> <li>At least 3 ACDP sensitisation meetings held in LLGs</li> </ul>	<ul style="list-style-type: none"> <li>2; - At least 1 quarterly Planning and review meeting held; 1 supervisory and monitoring sessions done respectively, and reports shared</li> <li>- One Quarterly Quality assurance and certification of extension service providers done</li> <li>At least 3 ACDP sensitisation meetings held in LLGs</li> </ul>
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	sources		<i>inclusion of cross cutting issues like:gender, nutrition/HIV, income generation and environment conservation - conduct staff tours and consultations with MDAs and Development partners</i>				
	- Servicing and repair of Office equipment						
	- Consultative meetings with MAAIF, Agencies and other stakeholders						
	- backstopping Farmers and institutions profiling						
	- technical Audit of Extension services						
	- Consolidation, sharing and utilisation of Field data						
	- - Joint monitoring of extension activities conducted / issues shared						
	- Telecommunication s facilitated						
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	59,553	44,665	107,796	26,949	26,949	26,949	26,949
<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>59,553</b>	<b>44,665</b>	<b>107,796</b>	<b>26,949</b>	<b>26,949</b>	<b>26,949</b>	<b>26,949</b>

## Class Of OutPut: Lower Local Services

### Output: 01 81 5ILLG Extension Services (LLS)

<b>Non Standard Outputs:</b>	>Farmer profiling in 2,500 farming households, 144 villages, 27 parishes in all 9 LLGs; Farmer exposed to technologies and innovations, in 27	<i>farming households profiled, farmer trainings, field days, demonstrations and tours, including follow-ups625 farming</i>	<i>Farmers organized and provided extension services targeting subsistence farmers including women, youths and PWDs 10,000 trainings 150,000 farmers</i>	Farmers organized and provided extension services targeting subsistence farmers including women, youths and PWDs 2,500 trainings 37,500	Farmers organized and provided extension services targeting subsistence farmers including women, youths and PWDs 2,500 trainings 37,500	Farmers organized and provided extension services targeting subsistence farmers including women, youths and PWDs 2,500 trainings 37,500	Farmers organized and provided extension services targeting subsistence farmers including women, youths and PWDs 2,500 trainings 37,500
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# Vote:584 Kyegegwa District

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field days;  
Agricultural  
activities  
supervised and  
monitored by all  
stakeholders thru  
quarterly Joint  
monitoring;  
Awareness created  
on and adoption of  
the promoted yield  
enhancing  
technologies  
realized thru 200  
villages, 150  
farmer groups; 6,  
000 farmers  
trained, 20  
demonstrations, &  
140 farmers  
/groups visited;  
Technical staff  
exposed to new  
technologies thru 4  
district meetings, 2  
ZARDI meetings,  
and attending the  
National Agric  
show, all extension  
motorcycles well  
maintained, Procure  
necessary  
stationery  
including: 9  
Cartridge 58 reams  
of paper, markers,  
tapes; extension  
staff facilitated with  
extension kits,  
demonstration  
materials and  
telecommunication  
Profiling of  
2,500 farming  
households,  
144 villages,

*households  
profiled, 25 25  
farmer trainings,  
18 field days, 9  
demonstrations  
and 9 tours,  
including follow-  
ups*

*reached 60 disease  
surveillances and  
follow up 36  
demonstrations 36  
model farmers 30  
study tours /  
exchange visits /  
field days Farmer  
registration  
(segregated by  
gender),  
mobilization, farm  
visits, trainings,  
demonstrations,  
agricultural study  
visits and field days  
with minimum 30%  
women, youths and  
PWDs; ensuring  
gender, income  
generation,  
Nutrition /HIV plus  
soil and water  
conservation  
messages*

farmers reached  
15 disease  
surveillances and  
follow up  
9 demonstrations  
9 model farmers  
8 study tours /  
exchange visits /  
field days

37,500  
farmers reached  
15 disease  
surveillances and  
follow up  
9 demonstrations  
9 model farmers  
8 study tours /  
exchange visits /  
field days

farmers reached  
15 disease  
surveillances and  
follow up  
9 demonstrations  
9 model farmers  
8 study tours /  
exchange visits /  
field days

farmers reached  
15 disease  
surveillances and  
follow up  
9 demonstrations  
9 model farmers  
8 study tours /  
exchange visits /  
field days



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27 parishes in  
all 9 LLGs;  
conduct 27  
field days;  
Supervisory  
and  
monitoring  
visits by all  
stakeholders  
thru quarterly  
Joint  
monitoring;  
Farmer  
training on  
yield  
enhancing  
technologies  
to 200  
villages, 150  
farmer  
groups and 6,  
000 farmers,  
carry out 20  
demonstration  
s, & farm  
visits to 140  
farmers  
/groups; Hold  
4 district  
meetings, 2  
ZARDI  
meetings, and  
attend the  
National Agric  
show at Jinja,  
Carry out  
routine



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	servicing and repair of extension motorcycles ,						
	Procure necessary stationery including: 9 Cartridge 58 reams of paper, markers, tapes;						
	Procure extension kits, demonstration materials and telecommunication Air time						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	161,151	120,863	119,040	29,760	29,760	29,760	29,760
<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>161,151</b>	<b>120,863</b>	<b>119,040</b>	<b>29,760</b>	<b>29,760</b>	<b>29,760</b>	<b>29,760</b>

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## Class Of OutPut: Capital Purchases

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

#### Non Standard Outputs:

			<i>At least 6 model farms/ demonstrations established, 1 Coffee huller procured installed for hard to reach and productive coffee group; and 1 water tank repaired to facilitate sanitation @ production office Establish Demonstrations with selected demonstration farmers, and awarding best performers; Procure huller for coffee RPO</i>	At least 1 model farms/ demonstrations established, Coffee huller procured and installed,	At least 1 model farms/ demonstrations established, Coffee huller procured and installed,	At least 1 model farms/ demonstrations established, Coffee huller procured and installed,	At least 1 model farms/ demonstrations established, Coffee huller procured and installed,
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	28,463	9,488	9,488	9,488	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>28,463</b>	<b>9,488</b>	<b>9,488</b>	<b>9,488</b>	<b>0</b>

### Programme: 01 82 District Production Services

## Class Of OutPut: Higher LG Services

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

#### Non Standard Outputs:

800 farm visits executed, of which at least 100 to female headed households; 900 livestock farmers trained, including	<i>200 farm visits:- 25 =F; 225 livestock farmers trained, 25 regulatory visits / border surveillances, 20 slaughter places,</i>	<i>1 Dept vehicle, 12 motorcycles, and office equipment repaired , farmers linked to research thru 4 zardi visits , Value Chain actors</i>	Livestock regulation and control, including infrastructure in place: 15 quarterly and additional supervisory and	Livestock regulation and control, including infrastructure in place: 15 quarterly and additional supervisory and	Livestock regulation and control, including infrastructure in place: 15 quarterly and additional supervisory and	Livestock regulation and control, including infrastructure in place: 15 quarterly and additional supervisory and
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<p>females, youths and PWDs implementation of animal related policies closely monitored; including surveillance s to district borders, slaughter places, milk collection centers, and main livestock markets - Animal standard crush constructed at Rwensasi market- conduct farm visits for parasite / disease survey and treatment of sick animals, - training&amp; backstopping ; livestock farmers , including females, youths and PWDs i- conduct surveillance and monitoring visits; including surveillance s to district borders, slaughter places, milk collection centers, and main livestock markets and animal inspection - construct a standard Crush with a boma at Rwensasi</p>	<p><b>5milk centers, &amp; 4 livestock markets, 4 routes - construction of animal crush under tender 200 farm visits:- 25 =F; 225 livestock farmers trained, 25 regulatory visits / border surveillances, 20 slaughter places, 5milk centers, &amp; 4 livestock markets, 4 routes - construction of animal crush under tender</b></p>	<p><b>and innovations; collaborative activities with MDAs executed, thru 8 consultative meetings and workshops; Enterprise Value chains promoted and strengthened by forming 5 enterprise platforms; ICT and training equipment procured; inventory of farmers updated; extension staff registered and certified ; technically audited, technical and political supervision and monitoring done quarterlyRepairs and servicing vehicles and office equipment; visit to ZARDIs,and shows; attend meetings, workshops and trainings, Procure laptop, training equipment, register/update farmer inventory ; register and certify extension service providersLivestock regulation and control, including infrastructure in place: 60 quarterly and additional supervisory and back up visits;</b></p>	<p>back up visits; quarterly district- wide and district border posts plus highly infestation - risky areas surveillance, daily meat and animal inspections &amp; and issuance of health certificates / movement permits to 50,000 animals</p>	<p>back up visits; quarterly district- wide and district border posts plus highly infestation - risky areas surveillance, daily meat and animal inspections &amp; and issuance of health certificates / movement permits to 50,000 animals</p>	<p>back up visits; quarterly district- wide and district border posts plus highly infestation - risky areas surveillance, daily meat and animal inspections &amp; and issuance of health certificates / movement permits to 50,000 animals</p>	<p>back up visits; quarterly district- wide and district border posts plus highly infestation - risky areas surveillance, daily meat and animal inspections &amp; and issuance of health certificates / movement permits to 50,000 animals</p>
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*quarterly district-wide and district border posts plus highly infestation - risky areas surveillance, daily meat and animal inspections & and issuance of health certificates / movement permits to 200,000 animalsSupervision & back up of field staff; to ensure delivery of HIV and gender sensitive extension packages; disease surveillance, more especially highly disease prone areas; meat inspection district wide, Livestock inspection and issuance of health certificates/ movement permit especially in the 4 livestock markets Procure certificates from MAAIF and enforcement of disease control practices*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,570	6,428	6,425	1,606	1,606	1,606	1,606
<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>8,570</b>	<b>6,428</b>	<b>6,425</b>	<b>1,606</b>	<b>1,606</b>	<b>1,606</b>	<b>1,606</b>

**Output: 01 82 03Livestock Vaccination and Treatment**

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Non Standard Outputs:	Animals inspected; Animals especially the disease prone ones near district border & national park vaccinated against notifiable diseases; Nitrogen gas and refrigerator procured for preserving semen and vaccines respectively. livestock farmers register updated. Animals and meat inspection, - Conduct vaccinations against FMD, LSD and rabies - Procure Nitrogen gas and refrigerator - Update livestock farmers register - Carry out Artificial Inseminations	750 Animals inspected; 2,500 vaccinated against notifiable diseases & 1,000 against rabies; 30 Litres Nitrogen gas and refrigerator; 4 heath certificate booklets, 25 Artificial inseminations; & livestock farmers' register updated	750 Animals inspected; 2,500 vaccinated against notifiable diseases & 1,000 against rabies; 30 Litres Nitrogen gas and refrigerator; 4 heath certificate booklets, 25 Artificial inseminations; & livestock farmers' register updated	Notifiable disease controlled; 10,000 animals vaccinated in highly disease prone areas, 80,000 animals inspected and certified in all LLGs; 50,000 meat inspections done 60,000 animals treated 120 heifers inseminated 1 animal check points manned Conduct Vaccination and treatment in highly disease prone areas; conduct inspection and certification of animals and carcasses in all LLGs, Inseminate less productive breeds of cattle; operationalize one check point every week	Notifiable disease controlled; 2,500 animals vaccinated in highly disease prone areas, 20,000 animals inspected and certified in all LLGs; 12,500 meat inspections done	Notifiable disease controlled; 2,500 animals vaccinated in highly disease prone areas, 20,000 animals inspected and certified in all LLGs; 12,500 meat inspections done	Notifiable disease controlled; 2,500 animals vaccinated in highly disease prone areas, 20,000 animals inspected and certified in all LLGs; 12,500 meat inspections done	Notifiable disease controlled; 2,500 animals vaccinated in highly disease prone areas, 20,000 animals inspected and certified in all LLGs; 12,500 meat inspections done
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	8,260	6,195	4,000	1,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For Key Output	8,260	6,195	4,000	1,000	1,000	1,000	1,000	1,000

Output: 01 82 04 Fisheries regulation

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## Non Standard Outputs:

78 trainings and 84 farm visits / follow ups conducted to 180 fish farmers including 50 youths, 90 male and 40 female farmers, district Fish farmers platform formed, farmers assisted to harvest 9 fish fingerlings ponds; 2,000 fish fingerlings procured and 4 ponds stocked for 2 male, 1 youth and 2 PWD farmers; 1 siene net, 2 weighing scales and 1 set of grader and water quality probe procured conduct trainings to fish and prospective farmers, mobilise for formation of fish value chain platform, demonstrate on fish harvesting, procure fish fry and stock 4 ponds, procure fish demonstration materials

20 trainings 21 farm visits / follow ups to 45 fish farmers ; 13= Y, 24 male and 10 =F, district Fish farmers platform formed, 2 demo on harvesting fish; 500 fish fingerlings procured and 1 ponds stocked 20 trainings 21 farm visits / follow ups to 45 fish farmers ; 13= Y, 24 male and 10 =F, district Fish farmers platform formed, 2 demo on harvesting fish; 500 fish fingerlings procured and 1 ponds stocked

600 Farmers, mobilized, registered trained on climate smart fish farming and followed up; in 60 trainings, 32 farm visits; and 12 field days targeting all categories of farmers; including women, youths, HIV affected households and PWD groups in all LLGs, 12 fish ponds harvested, 24 farmers registered (agendered) Conduct mobilization, sensitization, trainings registered and farm visits on climate smart fish farming; supervising pond harvesting operations & follow-ups of all categories of farmers; including women, youths, HIV affected households and PWD groups in all LLGs

150 Farmers, mobilized, registered trained on climate smart fish farming and followed up; in 15 trainings, 8 farm visits; and 3 field days targeting all categories of farmers; including women, youths, HIV affected households and PWD groups in all LLGs, 3 fish ponds harvested, 6 farmers registered (agendered)

150 Farmers, mobilized, registered trained on climate smart fish farming and followed up; in 15 trainings, 8 farm visits; and 3 field days targeting all categories of farmers; including women, youths, HIV affected households and PWD groups in all LLGs, 3 fish ponds harvested, 6 farmers registered

150 Farmers, mobilized, registered trained on climate smart fish farming and followed up; in 15 trainings, 8 farm visits; and 3 field days targeting all categories of farmers; including women, youths, HIV affected households and PWD groups in all LLGs, 3 fish ponds harvested, 6 farmers registered

150 Farmers, mobilized, registered trained on climate smart fish farming and followed up; in 15 trainings, 8 farm visits; and 3 field days targeting all categories of farmers; including women, youths, HIV affected households and PWD groups in all LLGs, 3 fish ponds harvested, 6 farmers registered

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	6,398	4,799	6,598	1,650	1,650	1,650	1,650
<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 KeyOutput</b>	<b>6,398</b>	<b>4,799</b>	<b>6,598</b>	<b>1,650</b>	<b>1,650</b>	<b>1,650</b>	<b>1,650</b>

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

## Non Standard Outputs:

9 Disease

1000 farmers

75 Farm

75 Farm

75 Farm

75 Farm

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Diseases controlled; Crop production data collected, Post-harvest handling improved, quality of extension services audited/assured; quality of agro-inputs and produce controlled Disease surveillance, farm visits and farmer training/advisory services; Technical Supervision, Registration and training of agro input dealers in all 9LLGs, Support farmers in	<i>surveillance, farm visits and farmer training/advisory services; 9 Technical Supervision, Register and train agro input dealers in 9LLGs, conduct 4 mobile plant clinics , 4 banana demos, train 4 farmer groups on GAP &amp; PHH 9 Disease surveillance, farm visits and farmer training/advisory services; 9 Technical Supervision, Register and train agro input dealers in 9LLGs, conduct 4 mobile plant clinics , 4 banana demos, train 4 farmer groups on GAP &amp; PHH</i>	<i>mobilized, registered and trained, 4 demonstrations conducted, 10,000 fingerlings procured and 10 fish ponds stockedfarm visits, farmer mobilisation and training Select demo farmers, set up demonstrations, procure fingerlings and stocking ponds farmer follow up visits300 Farm /surveillance visits, 2 demonstrations and 300 follow ups made 9 LLGS supervised on crop production data collection (36) 8 GAP training s for PWD, Women and Youth 180 farmer trainings on GAP in all 9 LLGs 18 Mobile plant clinics conducted 4 Supervisory visits of field disease control activities 60 agro input dealers inspected and certified crop pest and disease surveillance, Farm visits, technical supervision and back up. farmer trainings on GAP in all 9 LLG, GAP training s for PWD, Women and Youth, Assist farmers in crop pest and</i>	/surveillance visits, 2 demonstrations and 75 follow ups made 9 LLGS supervised on crop production data collection (9) 2 GAP training s for PWD, Women and Youth 45 farmer trainings on GAP in all 9 LLGs 5 Mobile plant clinics conducted 1 Supervisory visit of field disease control activities 15 agro input dealers inspected and certified	/surveillance visits, 2 demonstrations and 75 follow ups made 9 LLGS supervised on crop production data collection (9) 2 GAP training s for PWD, Women and Youth 45 farmer trainings on GAP in all 9 LLGs 5 Mobile plant clinics conducted 1 Supervisory visit of field disease control activities 15 agro input dealers inspected and certified	/surveillance visits, 2 demonstrations and 75 follow ups made 9 LLGS supervised on crop production data collection (9) 2 GAP training s for PWD, Women and Youth 45 farmer trainings on GAP in all 9 LLGs 5 Mobile plant clinics conducted 1 Supervisory visit of field disease control activities 15 agro input dealers inspected and certified	/surveillance visits, 2 demonstrations and 75 follow ups made 9 LLGS supervised on crop production data collection (9) 2 GAP training s for PWD, Women and Youth 45 farmer trainings on GAP in all 9 LLGs 5 Mobile plant clinics conducted 1 Supervisory visit of field disease control activities 15 agro input dealers inspected and certified
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# Vote:584 Kyegegwa District

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	pests and disease identification, Establishment and maintenance of banana demos Farmer training on good agronomic practices & post harvest		disease identification supervision of crop data collection and agro input dealer inspection and certification 60 agro input dealers inspected and certified					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	11,947	8,960	11,547	2,887	2,887	2,887	2,887	2,887
<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>11,947</b>	<b>8,960</b>	<b>11,547</b>	<b>2,887</b>	<b>2,887</b>	<b>2,887</b>	<b>2,887</b>	<b>2,887</b>

## Output: 01 82 06Agriculture statistics and information

<b>Non Standard Outputs:</b>	production data collection supervised supported and consolidated-supervise and backstop the collection if field data - Collect and consolidate field data	<i>Agric production data updated quarterlyAgric production data updated quarterly</i>	29,000 farmers mobilized and trained, 18 anti vermin operations conductedconduct surveillance visits, farmer trainings and anti vermin operations					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,416	1,062	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0

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<b>External Financing:</b>	0	0	0	0	0	0
<b>Total For KevOutput</b>	<b>1,416</b>	<b>1,062</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Non Standard Outputs:	2 sensitization meetings on apiary & vermins; - Procure 10 bee hives; 10 farm visits to bee keepers - 3 anti-vermin operations; - Qly monitor tsetse fly traps in the field - Establish Apiculture demonstration site	300 farmers mobilized and trained, inventory of bee keepers updated 40 field visits conducted to women, youths and PWD groups 40 Tsetse fly traps deployed; Ticks collected and classified in 4 highly infested areas 4 Environmental friendly vector control operations conducted Mobilise, register and train farmers by category and gender, Conduct field visits to prospective and practicing bee keepers in all LLGS Deploy vector control traps in highly infestation prone areas Collect and classify ticks in highly infested areas Conduct environment friendly vermin control operations	75 farmers mobilized and trained, inventory of bee keepers updated 10 field visits conducted to women, youths and PWD groups 10 Tsetse fly traps deployed; Ticks collected and classified in 1highly infested areas 1 Environmental friendly vector control operations conducted	75 farmers mobilized and trained, inventory of bee keepers updated 10 field visits conducted to women, youths and PWD groups 10 Tsetse fly traps deployed; Ticks collected and classified in 1highly infested areas 1 Environmental friendly vector control operations conducted	75 farmers mobilized and trained, inventory of bee keepers updated 10 field visits conducted to women, youths and PWD groups 10 Tsetse fly traps deployed; Ticks collected and classified in 1highly infested areas 1 Environmental friendly vector control operations conducted	75 farmers mobilized and trained, inventory of bee keepers updated 10 field visits conducted to women, youths and PWD groups 10 Tsetse fly traps deployed; Ticks collected and classified in 1highly infested areas 1 Environmental friendly vector control operations conducted
- farmers sensitized on Apiculture & control of major vermins						
- 10 KTB hives procured for 2 LLGs						
- Apiary visits conducted to bee keepers						
- Vermin control operations executed						
- 4 Tsetse fly traps						

## Vote:584 Kyegegwa District

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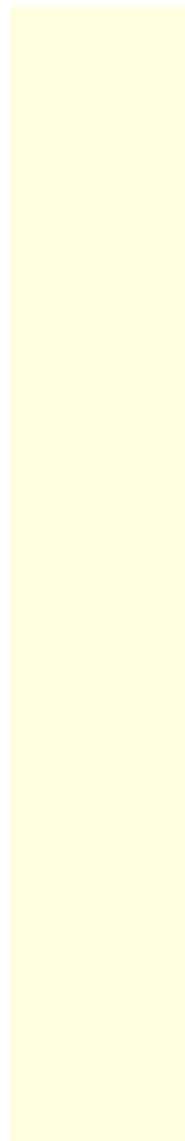
deployed  
and  
maintained  
in 4 LLGs  
- Apiary  
demo site  
established

- conduct  
sensitization  
meetings  
on bee-  
keeping &  
vermin

- Procure  
and  
distribute  
improved  
bee hives

- Carry out  
supervisory  
and  
monitoring  
visits to bee  
keepers

- Conduct  
anti-vermin  
operations



# Vote:584 Kyegegwa District

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		- Deploy and monitor tsetse fly traps in the field					
		- Establish Apiculture demonstration site					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,516	4,887	5,716	913	913	913	2,977
<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>6,516</b>	<b>4,887</b>	<b>5,716</b>	<b>913</b>	<b>913</b>	<b>913</b>	<b>2,977</b>

## Output: 01 82 08Sector Capacity Development

<b>Non Standard Outputs:</b>	Staff trained in identified skills Extension staff sourced new technologies from technology / innovation / information sourcesone staff trained on AI; Two day training for extension staff where identified topics will be handled per the training needs Exposure visit to the National Agricultural show, Jinja and NARO institutes	<i>one staff trained on AI; Two day training for 30 extension staff Exposure visit to the National Agricultural show, Jinja and NARO institutes one staff trained on AI; Two day training for 30 extension staff Exposure visit to the National Agricultural show, Jinja and NARO institutes</i>	<i>Technical &amp; on-job capacity needs of 12 staff addressed; refresher and study trips for all 28 technical staff conductedTrainings for selected staff per TNA; 1 refresher and study trips and exhibitions for staff</i>
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# Vote:584 Kyegegwa District

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,400	4,800	3,250	813	813	813	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>6,400</b>	<b>4,800</b>	<b>3,250</b>	<b>813</b>	<b>813</b>	<b>813</b>	<b>813</b>

## Output: 01 82 10Vermin Control Services

Non Standard Outputs:

*20,000 Farmers sensitized and trained on vermin control, 20 Vermins operations Farm surveillance visits, trainings and control operations*

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

## Output: 01 82 12District Production Management Services

Non Standard Outputs:

*8 printer cartridges, 40 reams of papers, 60 files, 4 boxes of pens, markers, flip charts, box files, procured 1000 farmers technically guided on WfAP; inventory of WfAP infrastructure updated, 1water user committees formed and trained /refreshed, 4 demonstrations conducted 600 farmers sensitised /*

2 printer cartridges, 10 reams of papers, 15 files, 1 boxes of pens, markers, flip charts, box files, procured; multi-stakeholder monitoring and owxc activities facilitated; 250 farmers technically guided,150 sensitised, 15 farm visits, on WfAP; inventory of WfAP infrastructure updated, 1water

2 printer cartridges, 10 reams of papers, 15 files, 1 boxes of pens, markers, flip charts, box files, procured; multi-stakeholder monitoring and owxc activities facilitated; 250 farmers technically guided,150 sensitised, 15 farm visits, on WfAP; inventory of WfAP infrastructure updated, 1water

2 printer cartridges, 10 reams of papers, 15 files, 1 boxes of pens, markers, flip charts, box files, procured; multi-stakeholder monitoring and owxc activities facilitated; 250 farmers technically guided,150 sensitised, 15 farm visits, on WfAP; inventory of WfAP infrastructure updated, 1water

2 printer cartridges, 10 reams of papers, 15 files, 1 boxes of pens, markers, flip charts, box files, procured; multi-stakeholder monitoring and owxc activities facilitated; 250 farmers technically guided,150 sensitised, 15 farm visits, on WfAP; inventory of WfAP infrastructure updated, 1water

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			60 visited & technically guided on WfAP and S& water conservation; in water stressed areas in 16 trainings, 60 farm visits including men, women, youths, PWDs, and HIV affected households in all LLGs 30 reconnaissance studies conducted inventory of WfAP infrastructure updated Farm visits, trainings and guidance, including follow ups and infrastructural designs , and 04 demos Farmer mobilization, training, visits on WfAP and Soil & water conservation; in water stressed areas including men, women, youths, PWDs, and HIV affected households in all LLG, data collection on WFAP in all LLGs conduct reconnaissance studies.	user committees formed and trained /refreshed, 1 demonstrations including conducted, 8 studies	infrastructure updated, 1water user committees formed and trained /refreshed, 1 demonstrations including conducted, 8 studies	user committees formed and trained /refreshed, 1 demonstrations including conducted, 8 studies	user committees formed and trained /refreshed, 1 demonstrations including conducted, 8 studies
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	44,982	9,245	9,245	9,245	17,245
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

# Vote:584 Kyegegwa District

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Total For KeyOutput	0	0	44,982	9,245	9,245	9,245	17,245
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## Class Of OutPut: Capital Purchases

### Output: 01 82 75Non Standard Service Delivery Capital

Non Standard Outputs:	4 motorcycles procured/> Dept vehicles serviced and repaired Works supervised and monitored/> laptop,Furniture and training equipment procured	<i>Construct maize bulking center; Maintain dept vehicles in running condition Field supervision of projects Procure: Laptop, furniture plus projector and accessories Construct maize bulking center; Maintain dept vehicles in running condition Field supervision of projects Procure: Laptop, furniture plus projector and accessories</i>	<i>2 vehicles, 16 motorcycles, and office equipment repaired , 2 laptop and 1 printer procured Veterinary Lab reagents and equipment procured 10,000 indigenous fish fingerlings procured to stock 10 fishponds (8 male and 2 Female including 2 youth and 1 PWD); 1 on farm water irrigation demonstration established and maintained (including 1 at the district) in 1 highly water stressed LLG, 10 sets of bee Keeping gear/equipment procured, apiary demonstration site maintained and fenced for all. 1 coffee huller procured, 1 water tank at production office repaired; 2 banana demonstrations in areas of low banana production of Kigambo established and</i>	2 vehicles, 4 motorcycles, & office equipment serviced, repaired , ICT equipment and Veterinary Lab equipment, 1 laptop and printer procured 1 fish demo, 2,500 fingerlings procured, 3 fish ponds stocked; irrigation demo established, Apiary demo fenced, Vet center land boundaries opened At least 20 Km of Selected Agricultural road chokes fixed	2 vehicles, 4 motorcycles, & office equipment serviced, repaired , ICT equipment and Veterinary Lab equipment, 1 laptop and printer procured 1 fish demo, 2,500 fingerlings procured, 3 fish ponds stocked; irrigation demo established, Apiary demo fenced, Vet center land boundaries opened At least 20 Km of Selected Agricultural road chokes fixed	2 vehicles, 4 motorcycles, & office equipment serviced, repaired , ICT equipment and Veterinary Lab equipment, 1 laptop and printer procured 1 fish demo, 2,500 fingerlings procured, 3 fish ponds stocked; irrigation demo established, Apiary demo fenced, Vet center land boundaries opened At least 20 Km of Selected Agricultural road chokes fixed	2 vehicles, 4 motorcycles, & office equipment serviced, repaired , ICT equipment and Veterinary Lab equipment, 1 laptop and printer procured 1 fish demo, 2,500 fingerlings procured, 3 fish ponds stocked; irrigation demo established, Apiary demo fenced, Vet center land boundaries opened At least 20 Km of Selected Agricultural road chokes fixed
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Vote:584 Kyegegwa District

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materials,irrigation  
demonstration, plus  
banana demo and  
multiplication sites

*maintained. 490  
farmers/stakeholde  
rs sensitised  
trained, and  
selected for ACDP  
Voucher system;  
Road chokes fixed  
under ACDP  
Vehicle & office  
equipment repairs  
and servicing,  
procure laptop,  
printer, vet Lag  
reagents and  
equipment, procure  
indigenous fish  
fingerlings and  
stock ponds for 8  
male and 2 female  
including 2 youth  
and 1 PWD, ,  
apiculture  
demonstration  
materials procured  
and maintained, on  
farm water  
irrigation  
demonstration  
established and  
maintained  
(including 1 at the  
district) in 1 highly  
water stressed LLG,  
10 sets of bee  
Keeping  
gear/equipment  
procured, apiary  
demonstration site  
maintained and  
fenced for all.  
coffee huller  
procured, water  
tank at production  
office repaired for  
sanitation; banana  
demonstrations in  
areas of low  
banana production*



# Vote:584 Kyegegwa District

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			<i>of Kigambo established and maintained.. To sensitise , train and select farmers for ACDP e-voucher system.. Fixing of road chokes under ACDP</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	117,646	88,234	1,397,079	464,293	464,313	464,273	4,200	
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>117,646</b>	<b>88,234</b>	<b>1,397,079</b>	<b>464,293</b>	<b>464,313</b>	<b>464,273</b>	<b>4,200</b>	

## 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

			<i>20organize and execute sensitization and training meetings for differed stakeholdersSensiti zation and training meetings organized at district, for different stakeholders</i>					
<b>Non Standard Outputs:</b>	n/an/a	nana	nana					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,014	3,761	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>5,014</b>	<b>3,761</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:584 Kyegegwa District

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## Output: 01 83 02Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards				<i>Isensitisation meetings/ programmesAware ness campaigns on standards and quality assurance for SMEs at least 1 local processor linked to UNBS</i>	0na	11 Awareness campaigns on standards and quality assurance for SMEs at least 1 local processor linked to UNBS	0na	0na
<b>Non Standard Outputs:</b>	N/AN/A	N/AN/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,200	900	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>1,200</b>	<b>900</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

<b>Non Standard Outputs:</b>	N/A	N/AN/A						
-	N/A							
<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 04Cooperatives Mobilisation and Outreach Services

<b>Non Standard Outputs:</b>	N/AN/A	N/AN/A	na na					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	0	0	0	0	0	0

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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>5,000</b>	<b>3,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## *Output: 01 83 05Tourism Promotional Services*

<b>Non Standard Outputs:</b>	N/AN/A	N/AN/A	nana				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,300	1,725	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>2,300</b>	<b>1,725</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## *Output: 01 83 06Industrial Development Services*

<b>Non Standard Outputs:</b>	N/AN/A	N/AN/A					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,151	863	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>1,151</b>	<b>863</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## *Output: 01 83 08Sector Management and Monitoring*

<b>Non Standard Outputs:</b>	Sector activities well coordinatedSupervision and monitoring	<i>Quarterly supervision &amp; monitoringQuarterly supervision &amp; monitoring</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

## Vote:584 Kyegegwa District

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Total For KeyOutput	1,000	750	0	0	0	0	0
<i>Wage Rec't:</i>	661,805	496,354	<b>616,831</b>	154,208	154,208	154,208	154,208
<i>Non Wage Rec't:</i>	289,376	217,032	<b>312,353</b>	75,572	75,572	75,572	85,636
<i>Domestic Dev't:</i>	117,646	88,234	<b>1,425,542</b>	473,781	473,801	473,761	4,200
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For WorkPlan</b>	<b>1,068,826</b>	<b>801,620</b>	<b>2,354,726</b>	<b>703,561</b>	<b>703,581</b>	<b>703,541</b>	<b>244,044</b>

# Vote:584 Kyegegwa District

**FY 2019/20**

## Workplan 5 Health

### Quarterly Workplan Outputs for FY 2019/20

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

**Class Of OutPut: Higher LG Services**

*Output: 08 81 06District healthcare management services*

<b>Non Standard Outputs:</b>		N/A	<i>staff salaries paid for 12 months</i>	staff salaries paid for 03 months	staff salaries paid for 03 months	staff salaries paid for 03 months	staff salaries paid for 03 months
			<i>payment of staff salaries for 12 months</i>				
<i>Wage Rec't:</i>	2,254,499	1,690,874	<b>2,254,499</b>	563,625	563,625	563,625	563,625
<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>2,254,499</b>	<b>1,690,874</b>	<b>2,254,499</b>	<b>563,625</b>	<b>563,625</b>	<b>563,625</b>	<b>563,625</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	<i>350Deliveries conducted in Wekomire HCIII</i>	87Deliveries conducted in Wekomire HCIII	87Deliveries conducted in Wekomire HCIII	88Deliveries conducted in Wekomire HCIII	88Deliveries conducted in Wekomire HCIII
	<i>NGO Basic health</i>	NGO Basic health	NGO Basic health	NGO Basic health	NGO Basic health
	<i>Deliveries conducted in Wekomire HCIII</i>				
	<i>NGO Basic health</i>				

# Vote:584 Kyegegwa District

FY 2019/20

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities			<i>800immunise Children with Pentavalent vaccine in Wekomire HCIII NGO Basic Health facilityimmunise Children with Pentavalent vaccine in Wekomire HCIII NGO Basic Health facility</i>	200immunise Children with Pentavalent vaccine in Wekomire HCIII NGO Basic Health facility	200immunise Children with Pentavalent vaccine in Wekomire HCIII NGO Basic Health facility	200immunise Children with Pentavalent vaccine in Wekomire HCIII NGO Basic Health facility	200immunise Children with Pentavalent vaccine in Wekomire HCIII NGO Basic Health facility
Number of inpatients that visited the NGO Basic health facilities			<i>1200Admission of Inpatients that visisted Wekomire HCIII NGO Basis Health facilityAdmission of Inpatients that visisted Wekomire HCIII NGO Basis Health facility</i>	300dmission of Inpatients that visisted Wekomire HCIII NGO Basis Health facility	300dmission of Inpatients that visisted Wekomire HCIII NGO Basis Health facility	300dmission of Inpatients that visisted Wekomire HCIII NGO Basis Health facility	300dmission of Inpatients that visisted Wekomire HCIII NGO Basis Health facility
Number of outpatients that visited the NGO Basic health facilities			<i>9000Wekomire HC IIITreat Out patient that visited the Wekomire HC III</i>	2250Treat Out patient that visited the Wekomire HC III	2250Treat Out patient that visited the Wekomire HC III	2250Treat Out patient that visited the Wekomire HC III	2250Treat Out patient that visited the Wekomire HC III
Non Standard Outputs:	N/AN/A	nana	<i>Wekomire HC III Conducted 72 immunization outreaches in the hard to catchment areas.Conducting of immunization outreaches in the hard to catchment areas.</i>	Conducted 18 immunization outreaches in the hard to catchment areas.	Conducted 18 immunization outreaches in the hard to catchment areas.	Conducted 18 immunization outreaches in the hard to catchment areas.	Conducted 18 immunization outreaches in the hard to catchment areas.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,816	4,362	11,877	2,969	2,969	2,969	2,969
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

# Vote:584 Kyegegwa District

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Total For KeyOutput	5,816	4,362	11,877	2,969	2,969	2,969	2,969
<b>Output: 08 81 54Basic Healthcare Services (HCIV-HCII-LLS)</b>							
% age of approved posts filled with qualified health workers	<p>95%Recruit and retain health workers in DHO's Office and gov't health units i.e Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, MDHO's Office, Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII</p>						
	<p>90%DHO's Office, Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII</p>						
	<p>90%DHO's Office, Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII</p>						
	<p>90%DHO's Office, Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII</p>						
	<p>90%DHO's Office, Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII</p>						

## Vote:584 Kyegegwa District

**FY 2019/20**

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

***99%Maintain a VHT per village in Kyegegwa, Kakabara, Rwentuha, Ruyonza, Mpara, Kusule, and Hapuyo sub counties and Kyegegwa T/C***

99% Kyegegwa, Kakabara, Rwentuha, Ruyonza, Mpara, Kusule, and Hapuyo sub counties and Kyegegwa T/C

99% Kyegegwa, Kakabara, Rwentuha, Ruyonza, Mpara, Kusule, and Hapuyo sub counties and Kyegegwa T/C

99% Kyegegwa, Kakabara, Rwentuha, Ruyonza, Mpara, Kusule, and Hapuyo sub counties and Kyegegwa T/C

99% Kyegegwa, Kakabara, Rwentuha, Ruyonza, Mpara, Kusule, and Hapuyo sub counties and Kyegegwa T/C



## Vote:584 Kyegegwa District

**FY 2019/20**

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

**16220** *Conduct deliveries at Govt health facilities i.e Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII*

4055 Deliveries conducted at Govt health facilities i.e Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII

4055 Deliveries conducted at Govt health facilities i.e Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII

4055 Deliveries conducted at Govt health facilities i.e Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII

4055 Deliveries conducted at Govt health facilities i.e Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII

## Vote:584 Kyegegwa District

**FY 2019/20**

No of children immunized with Pentavalent vaccine

**17437**Immunize children with DPT3  
*Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo*Children immunized with DPT3  
*Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo*

4359Children immunized with DPT3  
Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo

4359Children immunized with DPT3  
Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo

4359Children immunized with DPT3  
Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo

4360Children immunized with DPT3  
Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo

## Vote:584 Kyegegwa District

**FY 2019/20**

No of trained health related training sessions held.

<b>4Conduct trainings both for Kyegegwa district and Health Units staff i.e Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII</b>	1Kyegegwa district and Health Units i.e Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII	1Kyegegwa district and Health Units i.e Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII	1Kyegegwa district and Health Units i.e Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII	1Kyegegwa district and Health Units i.e Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII
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# Vote:584 Kyegegwa District

**FY 2019/20**

Number of inpatients that visited the Govt. health facilities.

**17023**Admitting inpatients that visited gov't health units in the district. Government health facilities in the district i.e Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII

4255Government health facilities in the district i.e Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII

4255Government health facilities in the district i.e Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII

4255Government health facilities in the district i.e Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII

4258Government health facilities in the district i.e Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII

# Vote:584 Kyegegwa District

**FY 2019/20**

Number of outpatients that visited the Govt. health facilities.

**353533Treating outpatients at Govt health centres i.e Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII**

88383Govt health centres i.e Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII

88383Govt health centres i.e Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII

88383Govt health centres i.e Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII

88384Govt health centres i.e Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII

# Vote:584 Kyegegwa District

**FY 2019/20**

Number of trained health workers in health centers

*180Recruit and Retain trained health workersKyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII*

45Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII

45Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII

45Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII

45Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII

## Non Standard Outputs:

Conduct 936 immunization outreaches in hard to reach areasConducting immunization outreaches

*234 immunization out reaches234 immunization out reaches*

*864 immunization outreaches conducted n hard to reach areas Conducting of immunization outreaches in hard to reach areas*

216 immunization outreaches conducted n hard to reach areas

216 immunization outreaches conducted n hard to reach areas

216 immunization outreaches conducted n hard to reach areas

216 immunization outreaches conducted n hard to reach areas

<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	83,626	62,719	<i>239,782</i>	59,946	59,946	59,946	59,946
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>209,210</i>	52,303	52,303	52,303	52,303
<b>Total For KeyOutput</b>	<b>83,626</b>	<b>62,719</b>	<b><i>448,992</i></b>	<b>112,248</b>	<b>112,248</b>	<b>112,248</b>	<b>112,248</b>

## Class Of OutPut: Capital Purchases

# Vote:584 Kyegegwa District

**FY 2019/20**

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

Non Standard Outputs:			Kyegegwa HCIV land surveyed 1 VIP latrine at Kakabara HCIII constructedSurvey Kyegegwa HCIV land Construction of a VIP latrine at Kakabara HCIII	Kyegegwa HCIV land surveyed	Kyegegwa HCIV land surveyed	Kyegegwa HCIV land surveyed	Kyegegwa HCIV land surveyed
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	19,500	6,500	6,500	6,500	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	19,500	6,500	6,500	6,500	0

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

Non Standard Outputs:	1 pit latrine constructed and the health facility fenced. Karwenyi HCIIConstruction of 1 pit latrine and fencing of the health facility. Karwenyi HCII	1 pit latrine 1 pit latrine					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	45,581	34,186	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	45,581	34,186	0	0	0	0	0

## Output: 08 81 81Staff Houses Construction and Rehabilitation

## Vote:584 Kyegegwa District

**FY 2019/20**

**Non Standard Outputs:**

*3 staff houses at Kasule HCIII rehabilitated with provisions for gender issues and disability friendly.Rehabilitation of staff houses at Kasule HCIII with provisions for gender issues and disability friendly.*

3 staff houses at Kasule HCIII rehabilitated&nbsp; ;  
3 staff houses at Kasule HCIII rehabilitated&nbsp; ;  
3 staff houses at Kasule HCIII rehabilitated&nbsp; ;  
3 staff houses at Kasule HCIII rehabilitated&nbsp; ;

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	29,263	9,754	9,754	9,754	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>29,263</b>	<b>9,754</b>	<b>9,754</b>	<b>9,754</b>	<b>0</b>

**Output: 08 81 82Maternity Ward Construction and Rehabilitation**

**Non Standard Outputs:**

N/AN/A

N/AN/A

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	79,797	59,848	72,538	24,179	24,179	24,179	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>79,797</b>	<b>59,848</b>	<b>72,538</b>	<b>24,179</b>	<b>24,179</b>	<b>24,179</b>	<b>0</b>

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

**Non Standard Outputs:**

nana

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	19,000	14,250	42,926	14,309	14,309	14,309	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>19,000</b>	<b>14,250</b>	<b>42,926</b>	<b>14,309</b>	<b>14,309</b>	<b>14,309</b>	<b>0</b>

**Output: 08 81 84Theatre Construction and Rehabilitation**



# Vote:584 Kyegegwa District

**FY 2019/20**

<b>Non Standard Outputs:</b>	1 Operating Theater constructed	<i>1 Operating Theater constructed at Kyegegwa HCIV</i>						
	tion of an Operating Theater	<i>Operating Theater constructed at Kyegegwa HCIV</i>						
<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>	370,000	277,499	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>370,000</b>	<b>277,499</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

<b>Non Standard Outputs:</b>	1 dental kit, 1 ophthalmic kit procured and one Operating theater equipped	<i>1 dental kit, 1 ophthalmic kit procured and one Operating theater equipped</i>	<i>ophthalmic equipment kit that disability friendly for Kyegegwa HCIV</i>				ophthalmic equipment kit for Kyegegwa HCIV procured	
	Procurement of 1 dental kit, 1 ophthalmic kit and equipping of one Operating theater	<i>Kyegegwa HCIV dental kit, 1 ophthalmic kit procured and one Operating theater equipped</i>	<i>procuredProcurement of ophthalmic equipment kit that are disability friendly for Kyegegwa HCIV</i>					
<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>	196,601	147,451	17,000	5,667	5,667	5,667	5,667	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>196,601</b>	<b>147,451</b>	<b>17,000</b>	<b>5,667</b>	<b>5,667</b>	<b>5,667</b>	<b>5,667</b>	<b>0</b>

## Programme: 08 83 Health Management and Supervision

### Class Of OutPut: Higher LG Services

#### Output: 08 83 01Healthcare Management Services

<b>Non Standard Outputs:</b>	8 staff paid salaries for 12 months, 15 Health Units	<i>DHT staff paid salaries for 3 months, 15 Health</i>	<i>3 motorcycles and 2 vehicles repaired and maintained,</i>	Staff salaries paid for 03 months, 3 motorcycles and 2	Staff salaries paid for 03 months, 3 motorcycles and 2	Staff salaries paid for 03 months, 3 motorcycles and 2	Staff salaries paid for 03 months, 3 motorcycles and 2
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# Vote:584 Kyegegwa District

FY 2019/20

<p>Monitored and supervised 4 times, 4 coordination meetings/travels done within and outside the district Disease surveillance carried out and 52 weekly surveillance reports sent, 6 drug orders submitted on schedule and followed up from NMS</p> <p>, 6 motorcycles repaired/maintained 2 vehicles (ambulance and DHO double cabin) maintained 365 daily newspapers procured 60 reams of papers procured 4 toners for the printers procured computer consumables procured internet &amp; airtime procured 12 times (monthly) 200000 bank charges paid 6 Bimonthly Health workers meetings held 4 qauterly support supervisions Conducted Epidemics Monitored &amp; controlled 24 radio programs conducted, Staff medical Expenses</p>	<p><i>Units Monitored and supervised 1 submitted, 3 deliveries of vaccines to lower Health Units madeDHT staff paid salaries for 3 months, 15 Health Units Monitored and supervised 1 submitted, 3 deliveries of vaccines to lower Health Units made</i></p>	<p><i>365 news papers bought, 100 reams of papers procured, printing, photocopying and buying of stationery, computer consumables bought for 5 computers, 3 printers, 1 photocopiers, 6 computers repaired and maintained, internet bundles and telephone airtime procured, bank charges paid, quarterly review meeting conducted, coordination with line ministries and other stakeholders/partners done, monthly data validation in lower health units conducted, electricity bills at DVS paid, staff welfare provided, vaccines delivered to health units 12 times, and health education and inspection conducted, ambulance staff allowances paid, medical treatment to staff/councilors provided and fuel for ambulance procured. RMNCAH, HIV/AIDS, HMIS activities and</i></p>	<p>vehicles repaired and maintained, 92 news papers bought, 33 reams of papers procured, printing, photocopying and buying of stationery,</p>	<p>vehicles repaired and maintained, 92 news papers bought, 33 reams of papers procured, printing, photocopying and buying of stationery,</p>	<p>vehicles repaired and maintained, 92 news papers bought, 33 reams of papers procured, printing, photocopying and buying of stationery,</p>	<p>vehicles repaired and maintained, 92 news papers bought, 33 reams of papers procured, printing, photocopying and buying of stationery,</p>
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## Vote:584 Kyegegwa District

**FY 2019/20**

paid, Fuel for Ambulance procured, Travel allowance given to DHO and other 5 DHT members Ambulance and double cabin washed and kept clean

Payment of 2 ambulance staff & driver allowances. 4 DHAC meetings Conducted 4 quarterly review meetings conducted 48 DHT meetings conducted DVS power bills paid quarterly Vaccines delivered to health units 12 timespaying staff salaries monthly, conducting Health Units Monitoring and supervision, conducting coordination meetings/travels within and outside the district compiling and sending Disease weekly surveillance reports, submitting drug orders on schedule and followed up from NMS repairing/maintenance of motorcycles and vehicles Buying daily newspapers

*Nutrition services strengthened. Repairing of motorcycles and vehicles, buying of news papers, printing, photocopying and buying of stationery, procuring of computer consumables, repair and maintenance of printers, photocopiers, computers and other ICT equipment, procurement of internet bundles and telephone airtime, payment of bank charges, conducting quarterly review meeting, coordination with line ministries and other stakeholders/partners, conducting monthly data validation in lower health units, paying of electricity bills at DVS staff welfare, delivery of vaccines to health units, and conducting health education and inspection, payment of ambulance staff allowances, provision of*

## Vote:584 Kyegegwa District

**FY 2019/20**

Buying reams of papers	<i>medical treatment to staff/councilors</i>
Buying toners for the printers	<i>and procurement of fuel for ambulance.</i>
Procuring computer consumables	<i>Strengthening RMNCAH,</i>
and internet & airtime procured 12 times (monthly)	<i>HIV/AIDS and Nutrition services.</i>
Paying bank charges	<i>Staff salaries paid for 12 months, 3</i>
Conducting Bimonthly Health workers meetings	<i>motorcycles and 2 vehicles repaired and maintained,</i>
Conducting quarterly support supervisions and Epidemics	<i>365 news papers bought, 100 reams of papers procured, printing,</i>
Monitored & monitoring	<i>photocopying and buying of stationery,</i>
Conducting radio programs, paying Staff medical Expenses, Fuel for Ambulance,	<i>computer consumables bought for 5 computers, 3</i>
Washing Ambulance and double cabin	<i>printers, 1 photocopiers, 6</i>
Conducting DHAC meetings	<i>computers repaired and maintained, internet bundles and telephone</i>
Conducting quarterly review meetings	<i>airtime procured, bank charges paid, quarterly review meeting with</i>
Conducting DHT meetings	<i>gender segregated data conducted, coordination with</i>
Paying DVS power bills quarterly	<i>line ministries and other stakeholders/partners done, monthly data validation in</i>
Delivering Vaccines delivered to health units 12 times	<i>lower health units conducted, electricity bills at</i>
DHT staff paid salaries for 12 months, 15 Health Units Monitored and supervised 4 times, 4	<i>DVS paid, staff welfare provided,</i>
coordination	

## Vote:584 Kyegegwa District

**FY 2019/20**

meetings/travels done within and outside the district Disease surveillance carried out and 52 weekly surveillance reports sent, 6 drug orders submitted, 12 deliveries of vaccines to lower Health Units made, Procured 365 news papers, Staff Welfare, paid bank Charges, procured fuel for ambulance, paid allowances for Ambulance Crue + Washing vehicle, Repaired ambulance and double cabin, bought stationary (50 reams of papers, 4 tonners etc) and computer consumables. payin g of DHT staff salaries for 12 months, Monitoring and supervising of health units, carrying out coordination meetings/travels within and outside the district carrying out Disease surveillance and weekly surveillance reporting, submitting of drug orders, delivering of vaccines to lower Health Units , Procuring of news papers, Staff

*vaccines delivered to health units 12 times, and health education and inspection conducted, ambulance staff allowances paid, medical treatment to staff/councilors provided and fuel for ambulance procured. RMNCAH, HIV/AIDS, HMIS activities and Nutrition services strengthened, 4 support supervision conducted ensuring that gender & equity issues are addressed. 1 measles immunization campaign conducted Payment of staff salaries for 12 months, Repairing of motorcycles and vehicles, buying of news papers, printing, photocopying and buying of stationery, procuring of computer consumables, repair and maintainance of printers, photocopiers, computers and other ICT equipment, procurement of*

# Vote:584 Kyegegwa District

FY 2019/20

Welfare, paying bank Charges, procuring fuel for ambulance, paying allowances for Ambulance Crue + Washing vehicle, Repairing and maintaining ambulance and double cabin, buying stationary (50 reams of papers, 4 tonners etc) and computer consumables.

*internet bundles and telephone airtime, payment of bank charges, conducting quarterly review meeting, coordination with line ministries and other stakeholders/partners, conducting monthly data validation in lower health units, paying of electricity bills at DVS staff welfare, delivery of vaccines to health units, and conducting health education and inspection, payment of ambulance staff allowances, provision of medical treatment to staff/councilors and procurement of fuel for ambulance. Strengthening RMNCAH, HIV/AIDS and Nutrition services. conduct measles immunization campaign*

<b>Wage Rec't:</b>	180,910	135,682	<b>312,539</b>	78,135	78,135	78,135	78,135
<b>Non Wage Rec't:</b>	42,292	31,719	<b>60,814</b>	15,203	15,203	15,203	15,203
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>382,053</b>	195,848	62,068	62,068	62,068
<b>Total For KeyOutput</b>	<b>223,202</b>	<b>167,402</b>	<b>755,406</b>	<b>289,186</b>	<b>155,407</b>	<b>155,407</b>	<b>155,407</b>

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

# Vote:584 Kyegegwa District

**FY 2019/20**

**Non Standard Outputs:**

4 quarterly  
supervisions to  
lower health units  
doneconduct  
quarterly  
supervisions to  
lower health units

*1 integrated  
quarterly  
supervision to  
lower health units  
done1 integrated  
quarterly  
supervision to  
lower health units  
done*

*4 quarterly support  
supervisions to  
lower health units  
conducted,  
monitored and  
controlled  
epidemics, carried  
out 4 supervision to  
private health units  
and DHSA  
activities, health  
services monitored  
by political leaders  
quarterly (four  
times). (Ensuring  
that gender and  
equity issues are  
addressed during  
implementation).co  
nducting support  
supervision to  
lower health units,  
monitoring and  
controlong of  
epidemics, carryout  
supervision to  
private health units  
and DHSA  
activities,  
monitoring of  
health services by  
political leaders.*

1 quarterly support  
supervisions to  
lower health units  
conducted,  
monitored and  
controlled  
epidemics, carried  
out 4 supervision  
to private health  
units and DHSA  
activities, health  
services monitored  
by political leaders  
quarterly (four  
times).

1 quarterly support  
supervisions to  
lower health units  
conducted,  
monitored and  
controlled  
epidemics, carried  
out 4 supervision  
to private health  
units and DHSA  
activities, health  
services monitored  
by political leaders  
quarterly (four  
times).

1 quarterly support  
supervisions to  
lower health units  
conducted,  
monitored and  
controlled  
epidemics, carried  
out 4 supervision  
to private health  
units and DHSA  
activities, health  
services monitored  
by political leaders  
quarterly (four  
times).

1 quarterly support  
supervisions to  
lower health units  
conducted,  
monitored and  
controlled  
epidemics, carried  
out 4 supervision  
to private health  
units and DHSA  
activities, health  
services monitored  
by political leaders  
quarterly (four  
times).

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	1,568	1,176	2,400	600	600	600	600
<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>1,568</b>	<b>1,176</b>	<b>2,400</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>

# Vote:584 Kyegegwa District

**FY 2019/20**

## Class Of OutPut: Capital Purchases

### Output: 08 83 75Non Standard Service Delivery Capital

<b>Non Standard Outputs:</b>		15 health facilities monitored and supervised quarterly, Staff trained, 4 DAC meetings conducted, 4 DHT meeting conducted, quality improvement in HFs done, quarterly mentorships done in HFs, and data quality assurance done quarterly. monitoring and supervising 15 health facilities quarterly, Training of Staff, onducting 4 DAC meetings and DHT meeting, quality improvement in HFs done, conducting quarterly mentorships in HFs, and data quality assurance quarterly.						
<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>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	409,150	306,863	0	0	0	0	0	0



## Vote:584 Kyegegwa District

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Total For KeyOutput	409,150	306,863	0	0	0	0	0
<i>Wage Rec't:</i>	2,435,409	1,826,557	2,567,038	641,760	641,760	641,760	641,760
<i>Non Wage Rec't:</i>	133,303	99,977	314,873	78,718	78,718	78,718	78,718
<i>Domestic Dev't:</i>	710,980	533,233	181,227	60,409	60,409	60,409	0
<i>External Financing:</i>	409,150	306,863	591,263	248,151	114,371	114,371	114,371
<b>Total For WorkPlan</b>	<b>3,688,842</b>	<b>2,766,630</b>	<b>3,654,401</b>	<b>1,029,038</b>	<b>895,258</b>	<b>895,258</b>	<b>834,849</b>

# Vote:584 Kyegegwa District

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## Workplan 6 Education

### Quarterly Workplan Outputs for FY 2019/20

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

**Class Of OutPut: Higher LG Services**

*Output: 07 81 02Primary Teaching Services*

<b>Non Standard Outputs:</b>	<p>145 primary Schools Inspected and Monitored, 20 Secondary Schools Monitored and Inspected, 75 ECD centres Monitored and Inspected.</p> <p>Donor/UNICEF Early Childhood development Activities managed and integrated. Child Care development Programmes done.- Monitoring and Inspection. -follow visits up and support Supervision. -Travels for submissions to line Ministries. -Consultations with Line Ministries,Agencies and Departments. -Coordination of education Activities.</p>	<p><i>35 primary schools inspected 10 secondary schools inspected and monitored 20 ECD centers monitored and supported.35 primary schools inspected 5 secondary schools inspected 20 ECDs monitored and supported.</i></p>	<p><i>1.Payment of staff salaries for both Male and Female teachers in primary to promote learning and education of boys and girls in Government Aided done. 2. PLE/UNEB Examinations for 2019 for registered boys, girls and Pupils with Disabilities conducted and supervised. 3.monitoring , supervision and follow up of teaching, learning, administrative ,gender and equity concerns in schools done. 4.support supervision and capacity building for staff on HIV/AIDS, Social and Domestic Violence, Environmental Management in</i></p>	<p>1.Management and coordination of Sector activities done.</p> <p>2. Monitoring of Boys and Girls Child Education done</p> <p>3.Staff salaries paid on a monthly basis</p> <p>4.UNICEF support led activities conducted</p>	<p>1.Staff salaries paid on a monthly basis.</p> <p>2. PLE Examinations for p.7 candidates coordinated,monitored and supervised.</p> <p>4.UNICEF support led activities conducted</p>	<p>1.Management and coordination of Sector activities done.</p> <p>2. Monitoring of Boys and Girls Child Education</p> <p>3.Salaries paid to female and male staff</p> <p>4.UNICEF support led activities conducted</p>	<p>1.Management and coordination of Sector activities done.</p> <p>2. Monitoring of Boys and Girls Child Education</p> <p>3.Salaries paid to Female and males in the sector on a monthly basis.</p> <p>4.UNICEF support led activities conducted</p>
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## Vote:584 Kyegegwa District

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*schools and Community conducted. 5, Early Childhood Integrated Learning Engagement coordinated . 6.Promotion of Quality Enhancement Education Initiative under UNICEF. 7.Promotion of Adolescent Development Activities in 70 Schools implemented.1.Pay ment of staff salaries for both Male and Female teachers in primary to promote learning and education of boys and girls in Government Aided. 2.Conducting PLE/UNEB Examinations for 2019 for registered boys, girls and Pupils with Disabilities. 3.monitoring and supervision and follow up of teaching, learning administrative ,gender and equity concerns in schools 4.support supervision and capacity building for staff on HIV/AIDS, Social and Domestic*

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			<i>Violence, Environmental Management in schools and Community. 5, Early Childhood Integrated Learning Engagement. 6.Promotion of Quality Enhancement Education Initiative under UNICEF. 7.Promotion of Adolescent Development Activities in 70 Schools.</i>				
<i>Wage Rec't:</i>	3,839,215	2,879,400	<b>3,839,215</b>	959,804	959,804	959,804	959,804
<i>Non Wage Rec't:</i>	29,812	22,359	<b>26,146</b>	2,002	20,140	2,002	2,002
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>470,398</b>	117,599	117,599	117,599	117,599
<b>Total For KeyOutput</b>	<b>3,869,027</b>	<b>2,901,759</b>	<b>4,335,758</b>	<b>1,079,405</b>	<b>1,097,543</b>	<b>1,079,405</b>	<b>1,079,405</b>

## Class Of OutPut: Lower Local Services

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

No. of Students passing in grade one	<i>180Increased number of pupils passing in grade one.In 115 primary schools with P7</i>				180Pupils passing in Grade one.	
No. of pupils enrolled in UPE	<i>47233Enrolling learners in schoolPupils in 65 Government Aided schools</i>	47233Number of pupils enrolled in UPE	47233Number of pupils enrolled in UPE	47233Number of pupils enrolled in UPE	47233Number of pupils enrolled in UPE	

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No. of pupils sitting PLE			<b>4000Pupil Registration</b>	4000PLE Pupils registered in the District in 115 schools with P.7 level	4000PLE Pupils registered in the District in 115 schools with P.7 leve	4000PLE Pupils registered in the District in 115 schools with P.7 leve	4000PLE Pupils registered in the District in 115 schools with P.7 leve
			<b>Monitoring of teaching and learningIn 115 Primary Schools in the District with P7 Class</b>				
No. of student drop-outs			<b>80Learner Registration Pupils in 65 Primary Schools</b>	80number of Pupils drop-outs	80number of Pupils drop-outs	80number of Pupils drop-outs	80number of Pupils drop-outs
No. of teachers paid salaries			<b>614Teachers monthly salaries paid.In 65 schools in the District.</b>	614In 65 schools in the District	614In 65 Schools in the District	614In 65 Schools in the District	614In 65 schools in the District
<b>Non Standard Outputs:</b>							
-Teachers salaries paid			<b>-Teachers salaries paid monthly. - PLE conducted and coordinated - Pupils enrolled - UPE capitation Grant sent to 65 schools Teachers salaries paid monthly -PLE conducted and coordinated - Pupils enrolled and coordinated - UPE Capitation Grant sent to 65 schools.</b>	1.Teachers salaries paid	1.Teachers salaries paid	1.Teachers salaries paid	1.Teachers salaries paid
-PLE conducted and Coordinated.				2.Registration and verification of PLE Candidates done.	2.Registration and verification of PLE Candidates done.	2.Registration and verification of PLE Candidates done.	2.Registration and verification of PLE Candidates done.
-pupils enrolled				3.Monitoring and supervision of teaching and leaning done	3.Monitoring and supervision of teaching and leaning done	3.Monitoring and supervision of teaching and leaning done	3.Monitoring and supervision of teaching and leaning done
Payment of salaries				4.Learners enrolled in Schools.	4.Learners enrolled in School	4.Learners enrolled in School	4.Learners enrolled in Schools
Coordination and Management							
Registration and Pupils Census							
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	419,936	314,292	<b>655,332</b>	218,444	0	218,444	218,444
<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>419,936</b>	<b>314,292</b>	<b>655,332</b>	<b>218,444</b>	<b>0</b>	<b>218,444</b>	<b>218,444</b>

## Class Of OutPut: Capital Purchases

# Vote:584 Kyegegwa District

**FY 2019/20**

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

Non Standard Outputs:	UNICEF activities coordinated and implemented in the District.- COORDINATION -MEETINGS - WORKSHOPS - SEMINARS - TRAINING - MONITORING - SUPERVISION -		<i>Computer lap top Procured .Procurement of lap top computer.</i>	One Computer Lap top Procured	One Computer Lap top Procured	One Computer Lap top Procured	one computer Lap top Received
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	3,500	1,167	1,167	1,167	0
<i>External Financing:</i>	105,230	78,922	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>105,230</b>	<b>78,922</b>	<b>3,500</b>	<b>1,167</b>	<b>1,167</b>	<b>1,167</b>	<b>0</b>

## Output: 07 81 80Classroom construction and rehabilitation

Non Standard Outputs:	N/AN/A		<i>12 gender friendly Classrooms Constructed in Selected Schools Construction works Monitoring, supervision and appraisal of works</i>	12 gender friendly Classrooms Constructed in Selected Schools	12 gender friendly Classrooms Constructed in Selected Schools	12 gender friendly Classrooms Constructed in Selected School	12 gender friendly Classrooms Constructed in Selected School
<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>	646,434	484,825	436,200	145,400	145,400	145,400	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>646,434</b>	<b>484,825</b>	<b>436,200</b>	<b>145,400</b>	<b>145,400</b>	<b>145,400</b>	<b>0</b>

## Output: 07 81 81Latrine construction and rehabilitation

# Vote:584 Kyegegwa District

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Non Standard Outputs:	N/AN/A			<b>90 Stances of VIP Latrines Constructed and Completed.1.Procurement works. 2. Construction works 3.Monitoring and Appraisal of projects</b>				latrine stances constructed in 14 selected schools of Kyanyambali, Kataturwa, Bugogo, Kiburara, Kigorani, Kyarujumba, Kyaisaza, Kidindimya,	latrine stances constructed in 14 selected schools of Kyanyambali, Kataturwa, Bugogo, Kiburara, Kigorani, Kyarujumba, Kyaisaza, Kidindimya,	latrine stances constructed in 14 selected schools of Kyanyambali, Kataturwa, Bugogo, Kiburara, Kigorani, Kyarujumba, Kyaisaza, Kidindimya,	latrine stances constructed in 14 selected schools of Kyanyambali, Kataturwa, Bugogo, Kiburara, Kigorani, Kyarujumba, Kyaisaza, Kidindimya,	latrine stances constructed in 14 selected schools of Kyanyambali, Kataturwa, Bugogo, Kiburara, Kigorani, Kyarujumba, Kyaisaza, Kidindimya,
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	52,000	39,000	140,000	140,000	46,741	46,741	46,517	46,517	46,517	46,517	46,517	46,517
<i>External Financing:</i>	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>52,000</b>	<b>39,000</b>	<b>140,000</b>	<b>140,000</b>	<b>46,741</b>	<b>46,741</b>	<b>46,517</b>	<b>46,517</b>	<b>46,517</b>	<b>46,517</b>	<b>46,517</b>	<b>46,517</b>

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

Non Standard Outputs:	Staff house ,kitchen and Latrine constructed Procurement of works construction Monitoring and Evaluation supervision Appraisal of Works								
	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:	110,000	82,500	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0	0	0
	Total For KeyOutput	110,000	82,500	0	0	0	0	0	0

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

# Vote:584 Kyegegwa District

**FY 2019/20**

Non Standard Outputs:	Furniture/Desks procured and Supplied to selected SchoolsContracting Procurement Supply Monitoring Inspection	36 Desks procured and Supplied to Selected Schools36 Desks procured and Supplied to Selected Schools	Furniture supplied to, 1. Businge ps 2 Isunga Ps 3.Sooba Ps 4.Kakindo ps 5.Nkaakwa 6.Iringa Monitoring done1.procurement and supply of Child Friendly compatible furniture for both Normal and disabled Children in Schools. 2 Monitoring and Supervision of compliance of Quality Furniture intended to support Inclusive learning.	Child and disability friendly desks procured and supplied to selected schools in the District,	Child and disability friendly desks procured and supplied to selected schools in the District,	Child and disability friendly desks procured and supplied to selected schools in the District,	Monitoring,supervision and reporting done in selected schools
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	20,000	15,000	18,675	6,230	6,230	6,214	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	20,000	15,000	18,675	6,230	6,230	6,214	0

**Programme: 07 82 Secondary Education**

**Class Of OutPut: Higher LG Services**

**Output: 07 82 01Secondary Teaching Services**



# Vote:584 Kyegegwa District

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## Non Standard Outputs:

N/A

*1.Teaching and non teaching staff paid for 12 months .*  
*2.Building/Facility maintenance of a labaratory at Humura done.*  
*3.Retooling of DEOs office done*  
*4.10 stances of VIP latrines*  
*Constructed at Wekomiire ss*  
*5.Furniture for DEOs office*  
*Procured 6.Solar panels intalled and rehabilitated*  
*7.photocopier maintained in DEOs Office*  
*8.one Classroom*  
*Constructed at Kakasoro Ps.*  
*1.processing and Payment of salaries to Male and Female Teaching and non teaching Staff in 7 Government Aided Secondary Schools in the District.*  
*2.Building/Facility maintenance,Super vision and Monitoring of a disability friendly Gender Inclusive laboratory at Humura SS. 3. Maintenance of buildings and retooling DEOs Office 4. repair and Maintenance works*

1.Teaching and non teaching staff both Male and Females paid for 12 months.  
2.Building/facility maintenance of a laboratory at Humura mixed SS done to promote Science Education for boys and Girls at the School.  
3.Rehabilitation and maintenance of DEOs office done.  
4. Maintenance of the solar pannels done  
5. two 5 stance VIP Latrine  
Constructed at wekomiire ss  
6.One Classroom block maintained at Kakasoro Primary school

1.Teaching and non teaching staff Both males and Females paid for 12 months.  
2.Building/facility maintenance of a laboratory mixed SS done at Humura SS to promote Science Education for boys and Girls at the School.  
3.Rehabilitation and maintenance of DEOs office done.  
4. Maintenance of the solar pannels done  
5. two 5 stance VIP Latrine  
Constructed at wekomiire ss  
6.One Classroom block maintained at Kakasoro Primary school

1.Teaching and non teaching staff both Males and Females paid for 12 months.  
2.Building/facility maintenance of a laboratory at Humura SS mixed SS done to promote Science Education for boys and Girls at the School.  
3.Rehabilitation and maintenance of DEOs office done.  
4. Maintenance of the solar pannels done  
5. two 5 stance VIP Latrine  
Constructed at wekomiire ss  
6.One Classroom block maintained at Kakasoro Primary school

1.Teaching and non teaching staff for both Males and Females paid for 12 months.  
2. Monitoring of projects done.

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<i>Wage Rec't:</i>	1,101,185	825,885	<b>1,578,364</b>	394,591	394,591	394,591	394,591
<i>Non Wage Rec't:</i>	0	0	<b>142,975</b>	47,508	0	47,508	47,958
<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>1,101,185</b>	<b>825,885</b>	<b>1,721,339</b>	<b>442,099</b>	<b>394,591</b>	<b>442,099</b>	<b>442,549</b>

## Class Of OutPut: Lower Local Services

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

No. of students enrolled in USE	<b>34591. Payment of Capitation Grant to enrolled Boys,Girls and Children with Disability in 8 Government Aided Secondary Schools in the District.</b>	3459Students enrolled in Humura, Wekomiire, Bujubuli, Mpara, Hapuuyo, Kasule, ,Kakabara	3459Students enrolled in Humura, Wekomiire, Bujubuli, Mpara, Hapuuyo, Kasule, ,Kakabara	3459Students enrolled in Humura, Wekomiire, Bujubuli, Mpara, Hapuuyo, Kasule, ,Kakabara	3459Students enrolled in Humura, Wekomiire, Bujubuli, Mpara, Hapuuyo, Kasule, ,Kakabara
	<b>2.Monitor the Teaching, Learning and Offer support supervision for both female and Male Staff in addressing Gender Concerns in Schoolsstudents enrolled in Humura ss, Wekomiire ss, Kakabara SS, kasule ss, Mpara ss, Bujubuli Ss, Hapuuyo ss, Kibuye ss</b>				
No. of teaching and non teaching staff paid	<b>82Teachers and Non teaching staff monthly salaries paid . In Humura ss ,Wekomiire ss ,Hapuuyo ss ,kakabara ss, Kasule ss and Mpara ss Buubuli Vocational ss</b>	82In Humura ss, Wekomiire ss, Kakabara ss,Mpara ss, Hapuuyo Seed, Kasule Seed and Bujubuli SS	82In Humura ss, Hapuuyo seed ss,Wekomiire ss,Kakabara ss,Kasule seed,Mpara ss and Bujubuli sec school	82In Humura ss, Wekomiire ss, Mpara ss, Kakabara ss, Hapuuyo seed ss,Kasule seed ss and Bujubuli SS	82In Hmura ss, Wekomiire ss,Kakabara ss,Mpara ss, Hapuuyo seed,Kasule Seed and Bujubuli ss

# Vote:584 Kyegegwa District

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<b>Non Standard Outputs:</b>	N/AN/A		<i>Monitor Enrollment in Private licensed schools Monitor Enrollment in Private licensed schools</i>	<i>1.Capitation Grant Sent to all Government Aided Secondary Schools. 2.UCE Registration Coordinated . 3.Career Guidance and Counselling done. 4. Mentorship, follow up Monitoring and Support supervision done.1.Registration of Candidates 2.Career guidance and Counselling of boys and Girls on Education, HIV/AIDS and Environment Management and Conservation. 3.Monitoring, supervision and Quality Control in provision of Education Services in the schools. 4.Study Seminars 5.Exchange Discussion Visits 6.Excursions and field trips</i>	1.Capitation Grant sent to all Government Aided secondary schools in the District to cater for equal access to Education by boys, girls and Children With Disability. 2.UCE Registration coordinated	UCE Examinations conducted, supervised and coordinated	1.Capitation Grant sent to all Government Aided secondary schools in the District to cater for equal access to Education by boys, girls and Children With Disability.	1.Capitation Grant sent to all Government Aided secondary schools in the District to cater for equal access to Education by boys, girls and Children With Disability.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	387,856	290,283	638,418	212,806	0	212,806	212,806	212,806
<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>387,856</b>	<b>290,283</b>	<b>638,418</b>	<b>212,806</b>	<b>0</b>	<b>212,806</b>	<b>212,806</b>	<b>212,806</b>

## Class Of OutPut: Capital Purchases

# Vote:584 Kyegegwa District

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## Output: 07 82 75Non Standard Service Delivery Capital

### Non Standard Outputs:

<i>1.Monitoring, appraisal and Supervision of works at Rwentuuha Sec school done. 2.Clerk of works recruited.1.Monitoring, appraisal and Supervision of works at Rwentuuha Sec school . 2. Recruitment of Clerk of works</i>	1.Monitoring, supervision and appraisal of works at Rwentuha day and mixed ss done. 2.Clerk of works recruited and paid.	1.Monitoring, supervision and appraisal of works at Rwentuha day and ss done. 2.Clerk of works recruited and paid.	1.Monitoring, supervision and appraisal of works at Rwentuha day and ss done. 2.Clerk of works recruited and paid.	1.Monitoring, supervision and appraisal of works at Rwentuha day and mixed ss done. 2.Clerk of works recruited and paid.
<i>Wage Rec't:</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	28,045	9,295
<i>External Financing:</i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>28,045</b>	<b>9,295</b>

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

# Vote:584 Kyegegwa District

FY 2019/20

<b>Non Standard Outputs:</b>		Secondary seed school first phase constructed and completed.Construction works of a secondary school. Appraisal,monitoring and supervision Environmental Impact Assessment Bidding and award of contracts	<b>1. Rwentuuha Gender friendly mixed day Secondary School Constructed 2.monitoring ,supervision and appraisal of capital projects on compliance with Environment Guidelines, gender and social safeguards done .1.Construction of Rwentuuha day Mixed secondary School 2.monitoring ,supervision and appraisal of capital projects .</b>	1. Rwentuuha Gender friendly mixed day Secondary School Constructed 2.monitoring ,supervision and appraisal of capital projects on compliance with Environment Guidelines, gender and social safeguards done .	1. Rwentuuha Gender friendly mixed day Secondary School Constructed 2.monitoring ,supervision and appraisal of capital projects on compliance with Environment Guidelines, gender and social safeguards done .	1. Rwentuuha Gender friendly mixed day Secondary School Constructed 2.monitoring ,supervision and appraisal of capital projects on compliance with Environment Guidelines, gender and social safeguards done .	1. Rwentuuha Gender friendly mixed day Secondary School Constructed 2.monitoring ,supervision and appraisal of capital projects on compliance with Environment Guidelines, gender and social safeguards done .
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	726,000	544,500	532,875	177,625	177,625	177,625	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>726,000</b>	<b>544,500</b>	<b>532,875</b>	<b>177,625</b>	<b>177,625</b>	<b>177,625</b>	<b>0</b>

# Vote:584 Kyegegwa District

**FY 2019/20**

**Programme: 07 83 Skills Development**

**Class Of OutPut: Capital Purchases**

**Output: 07 83 75Non Standard Service Delivery Capital**

<b>Non Standard Outputs:</b>	Extension of Electricity to st. Francis technical school -wekomiire							
	Power extension contract procurement monitoring supervision Project Appraisal							
<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>	11,715	8,786	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>11,715</b>	<b>8,786</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Class Of OutPut: Higher LG Services**

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

<b>Non Standard Outputs:</b>	-Headquarter Department staff salaries paid -School inspection, monitoring and follow of Teaching and learning Done. - Education Conference held -coordination and management of office work done. -Office stationery and equipment Procured. -Staff welfare ensured.	<b>-Headquarters department staff salaries paid. - School Inspection Monitoring and follow of teaching and learning done. -Office stationery and equipment procured. -Vehicle Maintained, fuels and oils procured. -Headquarters department staff salaries paid. - School Inspection Monitoring and</b>	<b>1.District department staff salaries paid 2.Staffing gaps filled at the department 3. DEOs office activities coordinated 4.Travels and consultations made1.payment of District Education department staff salaries 2.Recruitment and Staffing in the</b>	1.Monitoring and supervision of access to education by boys, girls and Children with Disabilities in 40 schools. 2.Environmental Conservation in schools 3.Promotion and Implementation of the IECD Policy in Schools Monitored. 4. Safety, Sanitation and Hygiene in schools	Review meetings held and Reporting done. Quality Enhancement and adolescent activities implemented .	1.Monitoring and supervision of access to education by boys, girls and Children with Disabilities in 45 schools. 2.Environmental Conservation in schools 3.Promotion and Implementation of the IECD Policy in Schools Monitored. 4. Safety, Sanitation and Hygiene in schools	1.Monitoring and supervision of access to education by boys, girls and Children with Disabilities in 40 schools. 2.Environmental Conservation in schools 3.Promotion and Implementation of the IECD Policy in Schools Monitored. 4. Safety, Sanitation and Hygiene in schools
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## Vote:584 Kyegegwa District

**FY 2019/20**

-Prizes and awards given to best performers.  
-Vehicle Maintained, fuels and oils procured .  
-university quota programmes coordinated.-  
Payment of salaries  
-Monitoring, Inspection and follow up visits,  
-Education Conference  
-Office Management  
-Procurement of Oils,stationery and fuels.

*follow of teaching and learning done.  
-Office stationery and equipment procured. -Vehicle Maintained, fuels and oils procured.*

*department 3. travels and coordination activities of the DEOs office activities 4.Travels and consultations 5.Monitoring, Inspection and support supervision schools. 6.Monitoring,supervision and appraisal of capital projects Monitoring and supervision of 65 Government aided and 60 private primary Schools done .1.Inspection ,Monitoring and, Support supervision in Schools on issues of quality Education, Girl child Education, HIV/AIDS,Sanitatio n and hygiene, Observation and conservation of School and neighboring Environment. 2.Support Career Guidance Initiatives in Schools. 3.Implementation of Career days in schools. 4.Sensitize parents trough PTA meetings and other Gatherings. 4.Procure Fuels, Lubricants and Office Stationery to*

Monitored  
5.Friendly teaching and learning environment for pupils supervised.  
6.Implementation of Menstrual Hygiene Management in Schools supervised and monitored.

Monitored  
5.Friendly teaching and learning environment for pupils supervised.  
6.Implementation of Menstrual Hygiene Management in Schools supervised and monitored.

Monitored  
5.Friendly teaching and learning environment for pupils supervised.  
6.Implementation of Menstrual Hygiene Management in Schools supervised and monitored.

# Vote:584 Kyegegwa District

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			<i>facilitate Inspectorate office operations.</i>					
<b>Wage Rec't:</b>	67,095	50,321	<b>0</b>	0	0	0	0	0
<b>Non Wage Rec't:</b>	39,191	29,332	<b>25,840</b>	8,613	0	8,613	8,613	8,613
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>106,286</b>	<b>79,654</b>	<b>25,840</b>	<b>8,613</b>	<b>0</b>	<b>8,613</b>	<b>8,613</b>	<b>8,613</b>

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

<b>Non Standard Outputs:</b>	Monitoring of Secondary Schools doneMONITORING of Humura ss, Wekomiire ss,Kasule ss,Hapuuyo SS,Mpara SS, Kakabara ss and Bujubuli Vocational SS	<b>5 secondary schools monitored, Inspected and Supervised,5 secondary schools monitored, Inspected and Supervised,</b>	<b>1.Monitoring and supervision of all Government Aided primary schools done. 2.Office stationery procured. 3.Office activities coordinated with the Ministry and Agencies. 4.Internal Examinations coordinated. 5.Small office equipment procured. 6.Guidance and counselling done in all the schools.1.Monitoring and supervision of all Government Aided primary schools. 2.Procurement of Office stationery . 3.coordination with the Ministry and Agencies. 4.facilitate the conduct of Internal Examinations. 5.procure Small</b>	1.Monitoring and supervision of access to education by boys, girls and Children with Disabilities in 20 Secondary schools.  2.Environmental Conservation in schools 3.Promotion and Implementation of the Adolescent activities in Schools. 4. Safety, Sanitation and Hygiene in schools Monitored 5.Friendly teaching and learning environment for students supervised. 6.Implementation of Menstrual Hygiene Management in Schools supervised and monitored.	Evaluation of 1st Quarter field reports done	1.Monitoring and supervision of access to education by boys, girls and Children with Disabilities in 20 Secondary schools.  2.Environmental Conservation in schools 3.Promotion and Implementation of the Adolescent activities in Schools. 4. Safety, Sanitation and Hygiene in schools Monitored 5.Friendly teaching and learning environment for students supervised. 6.Implementation of Menstrual Hygiene Management in Schools supervised and monitored.	1.Monitoring and supervision of access to education by boys, girls and Children with Disabilities in 20 Secondary schools.  2.Environmental Conservation in schools 3.Promotion and Implementation of the Adolescent activities in Schools. 4. Safety, Sanitation and Hygiene in schools Monitored 5.Friendly teaching and learning environment for students supervised. 6.Implementation of Menstrual Hygiene Management in Schools supervised and monitored.
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# Vote:584 Kyegegwa District

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*office equipment  
6.Guidance and  
counselling 20  
Secondary Schools  
Inspected and  
monitored.1.Monit  
oring, Follow up of  
teaching and  
Learning in of boys  
and Girls and  
Children with  
Special needs in  
secondary schools.  
2. Conduct  
Guidance and  
Counselling for  
Boys and girls on  
Children on  
Human rights,Girl  
Child Education  
,Gender and  
HIV/AIDS.*

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	3,052	2,284	2,692	897	0	897	897
<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>3,052</b>	<b>2,284</b>	<b>2,692</b>	<b>897</b>	<b>0</b>	<b>897</b>	<b>897</b>

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

# Vote:584 Kyegegwa District

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**Non Standard Outputs:**

Sports Activities including Ball Games,Athletics,Music Dance and Drama coordinated and supported coordination transportation Registration/Subscription Supervision Monitoring

*1,Athletics for primary Schools coordinated. 2.Ball games coordinated. 3.Secondary school sports coordinated 4.Music, Dance and Drama coordinated n schools 5.Training in Sports Administration and Management done 1. registration for Participation School Ball games for both Boys and Girls 2. coordination of Athletics for boys , girls, Children with Special Needs and Disability. 3.Monitoring sports Activities to ensure Compliance with established rules and guidelines. 4.Training of Male and Female Teachers in managing and training Sports and Games for Physical Fitness. 5.Training in Sports Management and Administration.*

1,Athletics for primary Schools coordinated. 2.Ball games coordinated. 3.Secondary school sports coordinated 4.Music, Dance and Drama coordinated n schools 5.Training in Sports Administration and Management done

Review and reporting to various stakeholders .

1,Athletics for primary Schools coordinated. 2.Ball games coordinated. 3.Secondary school sports coordinated 4.Music, Dance and Drama coordinated n schools 5.Training in Sports Administration and Management done

1,Athletics for primary Schools coordinated. 2.Ball games coordinated. 3.Secondary school sports coordinated 4.Music, Dance and Drama coordinated n schools 5.Training in Sports Administration and Management done

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	56,699	42,435	80,000	26,667	0	26,667	26,667
<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>56,699</b>	<b>42,435</b>	<b>80,000</b>	<b>26,667</b>	<b>0</b>	<b>26,667</b>	<b>26,667</b>

# Vote:584 Kyegegwa District

**FY 2019/20**

## Output: 07 84 05 Education Management Services

### Non Standard Outputs:

			1.Department Head quarter Staff monthly salaries paid.	1.Department Head quarter Staff monthly salaries paid.	1.Department Head quarter Staff monthly salaries paid.	1.Department Head quarter Staff monthly salaries paid.	1.Department Head quarter Staff monthly salaries paid.
			2.Management Services in DEOs office done	2.Management Services in DEOs office done	2.Management Services in DEOs office done	2.Management Services in DEOs office done	2.Management Services in DEOs office done
			3.Bank Charges paid	3.Bank Charges paid	3.Bank Charges paid	3.Bank Charges paid	3.Bank Charges paid
			1.Monitoring , Supervision and follow up of teaching and learning of Girls and Boys in Schools.				
			2.Coordination with the Ministry of Education, Agencies and Departments on Administrative Issues, Gender and Equity concerns.				
			3.Telecommunicati on and Networking				
			4..Coordination of the University Scholarship Scheme i.e Quota System , Female Affirmative Action, Loan scheme and Special Needs Education,				
			5.Payment of Salaries of Department Staff both Males and Females				
			6.Bank charge payment.				
Wage Rec't:	0	0	63,393	15,848	15,848	15,848	15,848
Non Wage Rec't:	0	0	11,900	3,967	0	3,967	3,967
Domestic Dev't:	0	0	500	167	167	167	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>75,793</b>	<b>19,982</b>	<b>16,015</b>	<b>19,982</b>	<b>19,815</b>

## Class Of OutPut: Capital Purchases

### Output: 07 84 72Administrative Capital

<b>Non Standard Outputs:</b>	Capacity Building doneTraining mentorships						
<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>	50,000	37,500	0	0	0	0	0
<i>External Financing:</i>	0	0	0	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>

### Programme: 07 85 Special Needs Education

# Vote:584 Kyegegwa District

**FY 2019/20**

## Class Of OutPut: Higher LG Services

### Output: 07 85 01Special Needs Education Services

Non Standard Outputs:	Special Needs Education coordinated monitoring and Inspection.	2 Meetings and Special needs activities coordinated Council of disability facilitated to visit and monitor Special Needs school	Monitoring and Inspection of access to Education Services by Children with Disabilities done. Mobilization of Children with Disability to access Education done.1..Monitoring and Inspection of the school on Implementation Of School Activities. 2.mobilization of Children with Special Needs to access Education. 3.Career guidance and Counselling of Children with disabilities on inclusive Education and Participation.	Monitoring and Inspection of the School	Coordination of Stakeholders Special Needs in care and support.	Monitoring and Inspection of the School	Monitoring and Inspection of the School
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	500	375	500	167	0	167	167
<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>500</b>	<b>375</b>	<b>500</b>	<b>167</b>	<b>0</b>	<b>167</b>	<b>167</b>
<b>Wage Rec't:</b>	5,007,495	3,755,606	5,480,972	1,370,243	1,370,243	1,370,243	1,370,243
<b>Non Wage Rec't:</b>	937,047	701,361	1,583,802	521,071	20,140	521,071	521,521
<b>Domestic Dev't:</b>	1,616,149	1,212,112	1,159,795	386,625	386,689	386,481	0
<b>External Financing:</b>	105,230	78,922	470,398	117,599	117,599	117,599	117,599
<b>Total For WorkPlan</b>	<b>7,665,921</b>	<b>5,748,001</b>	<b>8,694,966</b>	<b>2,395,538</b>	<b>1,894,671</b>	<b>2,395,394</b>	<b>2,009,363</b>

# Vote:584 Kyegegwa District

**FY 2019/20**

## Workplan 7a Roads and Engineering

### Quarterly Workplan Outputs for FY 2019/20

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

**Class Of OutPut: Higher LG Services**

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

<b>Non Standard Outputs:</b>	Servicing and Repair of road equipment as and when required Procurement of consumables (Blades, Riper tips, Scarifiers, end bits..etc.) Assessme nt of faulty equipment Procurement of service providers Certification of repair/servicing works/Deliveries Payment of service providers	<i>Servicing and Repair of road equipment as and when required Procurement of consumables (Blades, Riper tips, Scarifiers, end bits..etc.) Servicing and Repair of road equipment as and when required Procurement of consumables (Blades, Riper tips, Scarifiers, end bits..etc.)</i>	<i>The procured and payment of the solicited items and services facilitatedAssessme nt of road unit repairs and services Certification of services and procured supplies Payment of procured services and supplies</i>	The procured and payment of the solicited items and services facilitated	The procured and payment of the solicited items and services facilitated	The procured and payment of the solicited items and services facilitated	The procured and payment of the solicited items and services facilitated
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	72,949	54,712	53,447	13,362	13,362	13,362	13,362
<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>72,949</b>	<b>54,712</b>	<b>53,447</b>	<b>13,362</b>	<b>13,362</b>	<b>13,362</b>	<b>13,362</b>

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

# Vote:584 Kyegegwa District

FY 2019/20

## Non Standard Outputs:

12 months of salaries paid for staff in Roads and Engineering department. 4 District Road Committee meeting held 20 Rims of paper procured 5 printer Cartridges procured 25 Box files procured 1 C computer laptop procured 1 Table and Office Chair procuredAcquisition of service providers for supplies required - Certification of Deliveries, - Payment of Service providers Monthly Verification of department staff and Payment of department staff Preparation and hosting the road committee meetings and Carrying out field monitoring activities by DRC members	3 months of salaries paid for staff in Roads and Engineering department. 1 District Road Committee meeting held 20 Rims of paper procured 5 printer Cartridges procured 25 Box files procured 1 C computer laptop procured 1 Table and Office Chair procured Submission of Q1 report to URF 3 months of salaries paid for staff in Roads and Engineering department. 1 District Road Committee meeting held Submission of Q2 report to URF	12 months of Salary paid to works department staff 4 District Road Committee meetings facilitated and held Office stationary procured 5 Printer Cartridges procured 6 Consultative and report delivery trips made 2 Sectoral committee monitoring activities conducted. Office file Cabinet procured 1 Camera procured 2 District Road assessments doneVerification and payment of departmental staff Facilitation of Kyegegwa DRC quarterly meetings Procurement of Office stationary Procurement of Printer cartridges 6 Consultative and report delivery trips made 1-A4 Printer procured 2 Sectoral committee monitoring activities	3 months of Salary paid to works department staff 1 District Road Committee meetings facilitated and held Office stationary procured 5 Printer Cartridges procured 2 Consultative and report delivery trips made 1-A4 Printer procured Office file Cabinet procured 1 Camera procured	3 months of Salary paid to works department staff 1 District Road Committee meetings facilitated and held 1consultative and report delivery trips made 1 Sectoral committee monitoring activities conducted. Assessment of road network	3 months of Salary paid to works department staff 1 District Road Committee meeting facilitated and held 1 Consultative and report delivery trips made 1 Sectoral committee monitoring activities conducted. Assessment of District road network	3 months of Salary paid to works department staff 1 District Road Committee meetings facilitated and held 2 Consultative and report delivery trips made 1 Sectoral committee monitoring activity conducted. Assessment of District road network
49,221	36,916	84,707	21,177	21,177	21,177	21,177
25,272	18,954	21,436	5,359	5,359	5,359	5,359
0	0	0	0	0	0	0
0	0	0	0	0	0	0
74,493	55,870	106,144	26,536	26,536	26,536	26,536

# Vote:584 Kyegegwa District

FY 2019/20

## Class Of OutPut: Lower Local Services

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

Non Standard Outputs:	4 quarterly releases transferred to 8-SubcountiesTransfer of releases intact and in time.	URF Quarter 1 release transferred to 8-Sub-countiesURF Quarter 2 release transferred to 8-Sub-counties	1 quarterly release transferred to 8 Sub-countiesFacilitate the timely and intact transfer of LLG funds for Road maintenance.	Q1 URF funds quarterly release transferred to 8 Sub-counties	Q2 URF funds quarterly release transferred to 8 Sub-counties	Q3 URF funds quarterly release transferred to 8 Sub-counties	Q4 URF funds quarterly release transferred to 8 Sub-counties
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	148,792	111,594	109,016	27,254	27,254	27,254	27,254
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	148,792	111,594	109,016	27,254	27,254	27,254	27,254

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

Non Standard Outputs:	4 Quarterly releases transferred to Kyegegwa TCQuarterly releases transferred intact and on time.	URF Quarter 1 release transferred to Kyegegwa TCURF Quarter 2 release transferred to Kyegegwa TC	4 Quarterly releases transferred to Kyegegwa Town CouncilPrevail over and Facilitate the timely and Intact transfer the Road maintenance funds to Kyegegwa TC	Q1 URF funds quarterly release transferred to Kyegegwa TC	Q2 URF funds quarterly release transferred to Kyegegwa TC	Q3 URF funds quarterly release transferred to Kyegegwa TC	Q4 URF funds quarterly release transferred to Kyegegwa TC
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	173,678	130,258	127,248	31,812	31,812	31,812	31,812
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	173,678	130,258	127,248	31,812	31,812	31,812	31,812

### Output: 04 81 58District Roads Maintainence (URF)

Length in Km of District roads periodically maintained	68Assessment of 6 roads	32Km mechanically maintained	18Km mechanically maintained	13Km mechanically maintained	5Km mechanically maintained
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# Vote:584 Kyegegwa District

**FY 2019/20**

<i>Procurement of services and fuel</i>	(Gassani - ntuntu - Magoma - Hahuzi. 22km	(Kasule - Kakasoro - Kibuuba - Kididndimya Road 10Km	(Ihumga - Kiryabyoma - Munsambya - Bufunju Road 7Km	( Kanyarukoma - Kyangoma - Kakabara Road 5Km)
<i>Implementation of works using Force Account</i>	Kijongobya - Katiirwe - Ruteerwa Road 10km)	Kibbani - Kigorani - Kyabyakwaga - Bulingo Road 8Km)	Buraro - Kyaisaza - Nsooro - Hamwogo Road 6Km	
<i>Supervision and Certification of WorksKm of District Feeder Roads mechanically maintained with disability considerations observed</i>				
<i>Gassani - ntuntu - Magoma - Hahuzi 22km</i>				
<i>Kijongobya - Katiirwe - Ruteerwa 10km</i>				
<i>Kasule - Kakasoro - Kibuuba - Kididndimya- Kakyooro - Kibuuba 15km</i>				
<i>Kibbani - Kigorani - Kyabyakwaga - Bulingo 11Km</i>				
<i>Ihumga - Kiryabyoma - Munsambya - Bufunju 7km</i>				
<i>Kanyarukoma - Kyangoma - Kakabara 8km</i>				

Length in Km of District roads routinely maintained			287	Recruitment of Gangers	287Km of district feeder road manually	287Km of district feeder road manually	287Km of district feeder road manually	287Km of district feeder road manually
				Deployment of Gangers				
				Supervision of Gangers				
				Certification and Payment of Gangers				
				Km of district feeder road manually				
Non Standard Outputs:	-Design and Construction of Kafuro Stone arch mansonry bridge Procurement and Installation of 95 Culverts along Feeder roads 5 Road activities environmentally certified. 5 Road Meetings held.Assement of sections/spots Procurement of services/ Supplies Implementation of works using Force Account Supervision and Certification of Works	1 Road activities environmentally certified. 1 Road Meetings held.- Design and Construction of Kafuro Stone arch mansonry bridge 3 Road activities environmentally certified. 2 Road Meetings held.	95 Culverts procured and installed 7 Road works environmentally and Socially screened and works certifiedFacilitation and payment of procured culverts Installations of culverts along assessed and approved sites Site inspection and certification of works Environment certification of works	Q1 Road works environmentally and Socially screened and certified	Q2 Road works environmentally and Socially screened and certified  Procurement and Installation of 95 Culverts	Q3 Road works environmentally and Socially screened and certified	Q4 Road works environmentally and Socially screened and certified	
	Wage Rec't:	0	0	0	0	0	0	0
	Non Wage Rec't:	394,775	296,082	289,240	72,310	72,310	72,310	72,310
	Domestic Dev't:	0	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0	0
	Total For KeyOutput	394,775	296,082	289,240	72,310	72,310	72,310	72,310

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**Programme: 04 82 District Engineering Services**

# Vote:584 Kyegegwa District

FY 2019/20

## Class Of OutPut: Higher LG Services

### Output: 04 82 01Buildings Maintenance

Non Standard Outputs:		Works Office block renovatedAssessment of scope of work	N/AWorks Office block renovated						
		Preparation of BoQs							
		Procurement of Works							
		Supervision and certification of works							
Wage Rec't:	0	0	0	0	0	0	0	0	0
Non Wage Rec't:	10,300	7,725	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	10,300	7,725	0	0	0	0	0	0	0

### Output: 04 82 02Vehicle Maintenance

Non Standard Outputs:		District vehicle serviced as and when required District vehicles repaired as and when requiredAssessment of vehicles	District vehicle serviced as and when required District vehicles repaired as and when requiredDistrict vehicle serviced as and when required	No. of vehicles serviced and mechanically maintained.Assessment of vehicles Supervision of vehicle during procured mechanical maintenance services Certification and payment of works	District vehicles serviced and mechanically maintained.	District vehicles serviced and mechanically maintained.	District vehicles serviced and mechanically maintained.	District vehicles serviced and mechanically maintained.
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	30,000	22,500	19,300	4,825	4,825	4,825	4,825	4,825

# Vote:584 Kyegegwa District

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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>30,000</b>	<b>22,500</b>	<b>19,300</b>	<b>4,825</b>	<b>4,825</b>	<b>4,825</b>	<b>4,825</b>

## *Output: 04 82 03Plant Maintenance*

<b>Non Standard Outputs:</b>	District Generator serviced and repaired as and when requiredAssessment of servicing and repair works	<i><b>District Generator serviced and repaired as and when requiredDistrict Generator serviced and repaired as and when required</b></i>					
	Procurement of servicing and repairs services						
	Certification and payment of services						
<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>

## *Output: 04 82 04Electrical Installations/Repairs*

<b>Non Standard Outputs:</b>	Works/CBS Office block connected to generatorAssessment and Preparation of BoQs	<i><b>Works/CBS Office block connected to generatorN/A</b></i>	<i><b>Works block connected to generatorFacilitation and Payment for procured services of electrician.</b></i>	N/A	Works and CBS block connected to generator.	N/A	N/A
	Procurement of Works						
	Supervision and Certification of Works						

# Vote:584 Kyegegwa District

**FY 2019/20**

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	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>2,000</b>	<b>1,500</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: 04 82 81Construction of public Buildings

<b>Non Standard Outputs:</b>	continuation of the construction of District Head Offices	N/A/N/A	<i>Parking Yard fenced off.Facilitation and Payment for the fencing works done</i>	N/A	Parking Yard fenced off.	N/A	N/A
	1. Productio n of BoQs						
	2. Procurem ent of Inputs						
	3. Implemen tation of works						
	4. Supervisio n and Certificati on of 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>	46,397	34,798	10,108	2,527	2,527	2,527	2,527
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>46,397</b>	<b>34,798</b>	<b>10,108</b>	<b>2,527</b>	<b>2,527</b>	<b>2,527</b>	<b>2,527</b>
<i>Wage Rec't:</i>	49,221	36,916	84,707	21,177	21,177	21,177	21,177
<i>Non Wage Rec't:</i>	859,766	644,824	623,688	155,922	155,922	155,922	155,922
<i>Domestic Dev't:</i>	46,397	34,798	10,108	2,527	2,527	2,527	2,527
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>955,384</b>	<b>716,538</b>	<b>718,503</b>	<b>179,626</b>	<b>179,626</b>	<b>179,626</b>	<b>179,626</b>

# Vote:584 Kyegegwa District

**FY 2019/20**

## Workplan 7b Water

### Quarterly Workplan Outputs for FY 2019/20

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

**Class Of OutPut: Higher LG Services**

*Output: 09 81 01Operation of the District Water Office*

#### Non Standard Outputs:

Salaries for staff paid for 12 months, operation of the DWO, Motor vehicle maintained,and official travels made to kampala.Salaries for staff paid for 12 months, Operation of the DWO, Motor vehicle maintained, and official travels made to kampala.	<i>Salaries for staff paid for 03 months, operation of the DWO, Motor vehicle maintained,and official travels made to kampala.Salaries for staff paid for 03months, operation of the DWO, Motor vehicle maintained,and official travels made to kampala.</i>	<i>1 Vehicle maintained, 6 Workshop attended, 60 Bore holes repaired and 30 community meetings conducted.Bore holes Maintenance, community meeting, workshops, travel inland, maintenance of 1 vehicle</i>	1 Vehicle maintained, 2 Workshops attended, 25 Bore holes repaired and 7 community meetings held.	1 Vehicle maintained, 2 Workshops attended, 25 Bore holes repaired and 7 community meetings held.	1 Vehicle maintained, 2 Workshops attended, 25 Bore holes repaired and 7 community meetings held.	1 Vehicle maintained, 2 Workshops attended, 25 Bore holes repaired and 9 community meetings held.
25,647	19,235	30,933	7,733	7,733	7,733	7,733
20,000	15,000	24,481	6,120	6,120	6,120	6,120
0	0	0	0	0	0	0
0	0	0	0	0	0	0
45,647	34,235	55,414	13,853	13,853	13,853	13,853

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

No. of District Water Supply and Sanitation Coordination Meetings	<i>Convene WES meeting 4 WES meeting held</i>
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No. of Mandatory Public notices displayed with financial information (release and expenditure)

<b>Non Standard Outputs:</b>	N/AN/A		<i>Display Mandatory Public notices 4 Mandatory Public notices displayed</i>	Supervision, Monitoring and coordination	Supervision, Monitoring and coordination	Supervision, Monitoring and coordination	Supervision, Monitoring and coordination
			<i>Site supervision visits made and water sources testedConduct site supervision visits and test water sources</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,412	7,059	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>9,412</b>	<b>7,059</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

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

<b>Non Standard Outputs:</b>	N/AN/A	N/AN/A					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,722	6,542	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>8,722</b>	<b>6,542</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

<b>Non Standard Outputs:</b>		<i>5 water user committees formed, 5 water user committees trained and 10 advocacy events organised. Form 5 water user committees, Train 5 water user committees and organist 10 advocacy events</i>	5 water user committees formed, 5 water user committees trained and 10 advocacy events organised.	5 water user committees formed, 5 water user committees trained and 10 advocacy events organised.	5 water user committees formed, 5 water user committees trained and 10 advocacy events organised.	5 water user committees formed, 5 water user committees trained and 10 advocacy events organised.
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	10,130	2,533	2,533	2,533	2,533
<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>10,130</b>	<b>2,533</b>	<b>2,533</b>	<b>2,533</b>	<b>2,533</b>

### Class Of OutPut: Capital Purchases

#### Output: 09 81 72Administrative Capital

##### Non Standard Outputs:

*1 Water system design completedDesign of water supply at Ntuntu in Kigambo subcounty*

1 Water system design completed

1 Water system design completed

1 Water system design completed

1 Water system design completed

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	104,414	34,805	34,805	34,805	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>104,414</b>	<b>34,805</b>	<b>34,805</b>	<b>34,805</b>	<b>0</b>

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

##### Non Standard Outputs:

*1 Generator repaired for Kazinga water systemRepair one generator for kazinga water system*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	21,053	15,789	14,773	4,924	4,924	4,924	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>21,053</b>	<b>15,789</b>	<b>14,773</b>	<b>4,924</b>	<b>4,924</b>	<b>4,924</b>	<b>0</b>

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



# Vote:584 Kyegegwa District

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No. of public latrines in RGCs and public places				01Public 3 stance VIP latrine constructed in Kihompro TCPublic 3 stance VIP latrine constructed in Kihomporo trading centre	Nil	Nil	1Public 3 stance VIP latrine constructed in Kihomporo trading centre	0Nil
<b>Non Standard Outputs:</b>	N/AN/A	N/AN/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	20,998	15,749	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>20,998</b>	<b>15,749</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output: 09 81 82Shallow well construction

<b>Non Standard Outputs:</b>	REHABILITATIO N OF 10 SHALLOW WELLSCARRRY OUT REHABILITATIO N OF 10 SHALLOW WELLS							
<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>	8,509	6,381	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,509</b>	<b>6,381</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output: 09 81 83Borehole drilling and rehabilitation

## Vote:584 Kyegegwa District

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<b>Non Standard Outputs:</b>	Sitting of 10 boreholes done and payment of retention for projects of FY 2017/18	Sitting of ten boreholes ,Retention Payment for projects of FY 2017/18	<b>5 Boreholes Sited and drilled(hand Pump) 11 Deep boreholes rehabilitatedSite Boreholes Site and drill (hand Pump) at Masooro, Kyentale, Kinyabyoma, Kahungura, and Ntuntu Rehabilitate 11 deep boreholes at Kikongorana, Kisambya, Kyamanga, Kikuba, Kikanya, Byeeba, Kakoni A, Dam, Kabaya, Ruhangira, and Kyarujumba</b>	5 Boreholes sited and drilled, 10 bore boles rehabilitated.	5 Boreholes sited and drilled, 10 bore boles rehabilitated.	5 Boreholes sited and drilled, 10 bore boles rehabilitated.	5 Boreholes sited and drilled, 10 bore boles rehabilitated.
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	314,739	236,054	173,636	57,879	57,879	57,879	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>314,739</b>	<b>236,054</b>	<b>173,636</b>	<b>57,879</b>	<b>57,879</b>	<b>57,879</b>	<b>0</b>

### Output: 09 81 84Construction of piped water supply system

<b>Non Standard Outputs:</b>	Design of 01 piped water system for mpara T/CDesign of 01 piped water system for Mpara T/C	<b>Design of apiped water system for mpara T/CDesign of apiped water system for mpara T/C</b>	<b>1 Water piped system constructed at Rwemitwaro Construction of a piped water at Rwemitwaro</b>	Construction of piped water supply system	Construction of piped water supply system	Construction of piped water supply system	Construction of piped water supply system
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	132,268	99,201	140,070	46,690	46,690	46,690	0
<b>External Financing:</b>	0	0	25,186	6,296	6,296	6,296	6,296

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<b>Total For KeyOutput</b>	<b>132,268</b>	<b>99,201</b>	<b>165,256</b>	<b>52,987</b>	<b>52,987</b>	<b>52,987</b>	<b>6,296</b>
<i>Wage Rec't:</i>	25,647	19,235	<b>30,933</b>	7,733	7,733	7,733	7,733
<i>Non Wage Rec't:</i>	38,134	28,601	<b>36,611</b>	9,153	9,153	9,153	9,153
<i>Domestic Dev't:</i>	497,566	373,174	<b>432,893</b>	144,298	144,298	144,298	0
<i>External Financing:</i>	0	0	<b>25,186</b>	6,296	6,296	6,296	6,296
<b>Total For WorkPlan</b>	<b>561,347</b>	<b>421,010</b>	<b>525,623</b>	<b>167,480</b>	<b>167,480</b>	<b>167,480</b>	<b>23,182</b>

# Vote:584 Kyegegwa District

**FY 2019/20**

## Workplan 8 Natural Resources

### Quarterly Workplan Outputs for FY 2019/20

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

**Class Of OutPut: Higher LG Services**

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

## Vote:584 Kyegegwa District

FY 2019/20

## Non Standard Outputs:

Cordination of the NR department, payment of staff salaries,Conduct wetland inspection, preparation of wetland management plans.Cordination of the NR department, paymeny of staff salaries conduct wetland inspections, preparation of wetland management plans.

*Cordination of the NR department, payment of staff salaries,Conduct wetland inspection, preparation of Cordination of the NR department, payment of staff salaries,Conduct wetland inspection, preparation of*

*quarterly departmental report on Achievements sharing and dissemination of information and updates on policy shiftFour Monitoring of Departmental Activities, Attending four Workshops and Seminars. four travels to the ministry, stationary, internet and Airtime. purchase of One laptop.Staff Salaries,196,460.28 3, procuring a survey equipment 58784563, consultations with line Ministries, Airtime and Internet. All gender will be served by the department including the disabled , youth, Both male and female and children in addition to the Elderly.workplanni ng, salary payments, policy consultations and coordination of activities of the department*

staff salaries 45,964,581, procurement of laptop and download cables, 2,694,286.33ugx, internet bandwidth, 180,000ugx, Airtime and phone services, 180,000ugx, consultation with line ministry, 430,000ugx, Bank charges, 57014.25ugx. Considering all male and female and disabled while mainstreaming HIV /AIDS.

staff salaries 45,964,581, procurement of laptop and download cables, 2,694,286.33ugx, internet bandwidth, 180,000ugx, Airtime and phone services, 180,000ugx, consultation with line ministry, 430,000ugx, Bank charges, 57014.25ugx. Considering all male and female and disabled while mainstreaming HIV /AIDS.

staff salaries 45,964,581, procurement of laptop and download cables, 2,694,286.33ugx, internet bandwidth, 180,000ugx, Airtime and phone services, 180,000ugx, consultation with line ministry, 430,000ugx, Bank charges, 57014.25ugx. Considering all male and female and disabled while mainstreaming HIV /AIDS.

staff salaries 45,964,581ugx, internet bandwidth, 180,000ugx, Airtime and phone services, 180,000ugx, consultation with line ministry, 430,000ugx, Bank charges, 57014.25ugx. Considering all male and female and disabled while mainstreaming HIV /AIDS.

Wage Rec't: 0

0 196,460

49,115

49,115

49,115

49,115

Non Wage Rec't: 3,000

2,250

3,388

847

847

847

847

# Vote:584 Kyegegwa District

**FY 2019/20**

<i>Domestic Dev't:</i>	0	0	58,785	19,595	19,595	19,595	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>2,250</b>	<b>258,633</b>	<b>69,557</b>	<b>69,557</b>	<b>69,557</b>	<b>49,962</b>

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

### Non Standard Outputs:

<i>Casual labour for Tree Nursery Security, weeding, root pruning and daily watering of seedlings per day at 10,000ugx per day for 365 days making it a total of 3650000ugx.,Sensitisation and awareness creation of both males, females, disabled and youth in Kakabara sub county about tree planting, (500,000ugx),Picking movement permits and forest produce declaration books to clear forest products for both males, females, youth, disbled engaged in Forest Business. (630,000ugx), Registration of both males and females, youth and disabled having nursery beds and tree plantations to help in planning (379274ugx) and procurement of reams of paper</i>	Airtime and phone services, 20,000ugx, tree nursery security guard, tree nursery operations and maintenance , 912,500ugx, Supplying of tree seedlings, 657318.5ugx. Considering all male and female and disabled while mainstreaming HIV /AIDS.	Airtime and phone services, 20,000ugx, tree nursery security guard, tree nursery operations and maintenance , 912,500ugx, Supplying of tree seedlings, 657318.5ugx. Considering all male and female and disabled while mainstreaming HIV /AIDS.	Airtime and phone services, 20,000ugx, tree nursery security guard, tree nursery operations and maintenance , 912,500ugx, Supplying of tree seedlings, 657318.5ugx.with other stakeholders. Considering all male and female and disabled while mainstreaming HIV /AIDS.	Airtime and phone services, 20,000ugx, tree nursery security guard, tree nursery operations and maintenance , 912,500ugx, Supplying of tree seedlings, 657318.5ugx. Considering all male and female and disabled while mainstreaming HIV /AIDS.
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# Vote:584 Kyegegwa District

**FY 2019/20**

*(200,000ugx)Nurse  
ry Operations  
maintenance and  
supply of tree  
seedlings,  
information  
gathering on  
communal and  
private forests,  
Forest Revenue  
collections,  
sensitisation and  
awareness creation  
about tree planting,  
monitoring office  
management and  
Administration,  
Radio Talk shows,  
Consultations with  
line ministries,  
Registration of  
private tree farmers  
and nursery  
operators, Forestry  
Inventory, Stock  
taking of  
harvestable trees,  
procurement of  
stationary.*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,359	840	840	840	840
<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>3,359</b>	<b>840</b>	<b>840</b>	<b>840</b>	<b>840</b>

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

## Vote:584 Kyegegwa District

**FY 2019/20**

Non Standard Outputs:		conduct trainings of communities in environmental management and promote sustainable use of the environment. <b>Training of communities in environmental management and promote sustainable use of the environment</b>	<i>conduct trainings of communities in environmental management and promote conduct trainings of communities in environmental management and promote</i>					
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0	0
<b>Non Wage Rec't:</b>	2,220	1,665	<b>0</b>	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,220</b>	<b>1,665</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### **Output: 09 83 05Forestry Regulation and Inspection**

Non Standard Outputs:		N/A	<b>Control illegal Activitiespatrol and law enforcement (1,000,000)</b>					
<b>Wage Rec't:</b>	65,903	49,427	<b>0</b>	0	0	0	0	0
<b>Non Wage Rec't:</b>	3,600	2,700	<b>1,000</b>	250	250	250	250	250
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>69,503</b>	<b>52,127</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>

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



# Vote:584 Kyegegwa District

FY 2019/20

<b>Non Standard Outputs:</b>		Communities Sensitized on sustainable wetland usage, and eviction of wetland encroachers sensitisation of communities on sustainability of wetlands and eviction of wetlands						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	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>4,000</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Area (Ha) of Wetlands demarcated and restored		NA						
No. of Wetland Action Plans and regulations developed		<i>1wetland action plan developedwetland action plan developed</i> <i>one ordinanceOrdinance Initiation and consultations</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,239	929	3,230	808	808	808	808	808
<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>1,239</b>	<b>929</b>	<b>3,230</b>	<b>808</b>	<b>808</b>	<b>808</b>	<b>808</b>	<b>808</b>

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

# Vote:584 Kyegegwa District

FY 2019/20

## Non Standard Outputs:

Ccommunity sensitisation and awareness creation on environment and natural resources management	Ccommunity sensitisation and awareness creation on environment and natural resources management	Functional Environmental Committees both at the District and lower Local Governments. Induction of all environmental Committees all activities will be held in disability friendly venues and all youth and male and felae will participate.Strengt hening District and Lower Local Government Institutions (DEC and LECs	backstopping workshops for inducing the Environmental Committees 645,000ugx,	backstopping workshops for inducing the Environmental Committees 645,000ugx,	backstopping workshops for inducing the Environmental Committees 645,000ugx,	backstopping workshops for inducing the Environmental Committees 645,000ugx,
Conduct community sensitisation and awareness creation on environment management.	Community sensitisation and awareness creation on environment management	Induction of all environmental Committees all activities will be held in disability friendly venues and all youth and male and felae will participate.Strengt hening District and Lower Local Government Institutions (DEC and LECs	community sensitisation on environment management and sustainable natural resources use, 322,500ugx.	community sensitisation on environment management and sustainable natural resources use, 322,500ugx.	community sensitisation on environment management and sustainable natural resources use, 322,500ugx.	community sensitisation on environment management and sustainable natural resources use, 322,500ugx.
		1,290,000, Awareness creation on Environment and Natural Resources 2,580,000ugx.				
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	8,000	6,000	1,870	468	468	468
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For Key Output	8,000	6,000	1,870	468	468	468

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

No. of monitoring and compliance surveys undertaken	wetland compliance inspections and surveys conducted
	wetland compliance inspections and surveys conducted

# Vote:584 Kyegegwa District

**FY 2019/20**

<b>Non Standard Outputs:</b>	n/AN/A	<i>Enviromental compliance monitored a=thorough patrols Enviromental compliance monitored a=thorough patro</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	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>5,000</b>	<b>3,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

# Vote:584 Kyegegwa District

FY 2019/20

## Non Standard Outputs:

land management  
conducted with the  
land board and  
lands officelands  
management  
conducted with the  
land board and the  
land offices

*land management  
conducted with the  
land board and  
lands officelands  
management  
conducted with the  
land board and  
lands office*

*Trends of land  
applications,  
recommendations  
and land titles  
processed. Trends  
of resolved land  
disputes and trends  
of disputes  
resolved, capturing  
male, female, youth  
elderly and disbled  
including members  
with HIV  
Aidscommunity  
sensitisation  
meeting on land  
ownership and  
registration and all  
people including  
male and female,  
disabled and people  
with HIV AIDS  
while  
mainstreaming  
Climate Change.  
Consultaions with  
line ministry on  
land matters for all  
people and  
Government land.  
procurement of  
office stationary for  
executing office  
wor for both female  
and males  
including peole  
with HIV AIDS  
and those with  
disabilities.*

Trends of land  
applications,  
recommendations  
and land titles  
processed. Trends  
of resolved land  
disputes and trends  
of disputes  
resolved, capturing  
male, female,  
youth elderly and  
disbled including  
members with HIV  
Aids

Trends of land  
applications,  
recommendations  
and land titles  
processed. Trends  
of resolved land  
disputes and trends  
of disputes  
resolved, capturing  
male, female,  
youth elderly and  
disbled including  
members with HIV  
Aids

Trends of land  
applications,  
recommendations  
and land titles  
processed. Trends  
of resolved land  
disputes and trends  
of disputes  
resolved, capturing  
male, female,  
youth elderly and  
disbled including  
members with HIV  
Aids

Trends of land  
applications,  
recommendations  
and land titles  
processed. Trends  
of resolved land  
disputes and trends  
of disputes  
resolved, capturing  
male, female,  
youth elderly and  
disbled including  
members with HIV  
Aids

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	4,000	3,000	2,888	722	722	722	722
<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>4,000</b>	<b>3,000</b>	<b>2,888</b>	<b>722</b>	<b>722</b>	<b>722</b>	<b>722</b>

# Vote:584 Kyegegwa District

**FY 2019/20**

## Output: 09 83 11Infrastructure Planning

### Non Standard Outputs:

*Approved minutes of District Physical Planning Committee meetings, Site Inspection Report. Conduct physical planning site inspections to consider development applications for both male and female., conduct physical planning committee meetings to recommend physical development applications for both female and male.*

Approved minutes of District Physical Planning Committee meetings, Site Inspection Report.

Approved minutes of District Physical Planning Committee meetings, Site Inspection Report.

Approved minutes of District Physical Planning Committee meetings, Site Inspection Report.

Approved minutes of District Physical Planning Committee meetings, Site Inspection Report.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	7,532	1,883	1,883	1,883	1,883
<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>7,532</b>	<b>1,883</b>	<b>1,883</b>	<b>1,883</b>	<b>1,883</b>

## Class Of OutPut: Capital Purchases

## Output: 09 83 72Administrative Capital

### Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	26,000	19,500	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

## Vote:584 Kyegegwa District

**FY 2019/20**

<b>Total For KeyOutput</b>	<b>26,000</b>	<b>19,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	65,903	49,427	<b>196,460</b>	49,115	49,115	49,115	49,115
<i>Non Wage Rec't:</i>	31,059	23,294	<b>23,267</b>	5,817	5,817	5,817	5,817
<i>Domestic Dev't:</i>	26,000	19,500	<b>58,785</b>	19,595	19,595	19,595	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For WorkPlan</b>	<b>122,962</b>	<b>92,221</b>	<b>278,512</b>	<b>74,527</b>	<b>74,527</b>	<b>74,527</b>	<b>54,932</b>

# Vote:584 Kyegegwa 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*

<b>Non Standard Outputs:</b>	Executive and Council meeting Held.	<b>3 Executive and 3 Council meetings Held. Special interest Groups sensitted about their rights.3 Executive and 3 Council meetings Held. Special interest Groups sensitted about their rights.</b>	<b>1 Council for Youth, Women and Disability held, Assistive devices procured, 10 PWD projects supported, Monitor PWD, Youth and PWD groupsHold Youth, Women and Disability Councils, procument of assistive devices for PWD, Support 10 PWD projects, Capacity building trainings for PWD groups, Women and Youth, Monitor PWD, Women and youth supported groups. Support youth with skill development projectsRefresher training for subcounty child protection committees done, social inquiries on children in conflict with the law conducted,</b>	1 Council for Youth, Women and Disability held, 2 PWD projects supported, Monitor PWD, Youth and PWD groups	1 Council for Youth, Women and Disability held, Assistive devices procured, 2PWD projects supported, Monitor PWD, Youth and PWD groups	1 Council for Youth, Women and Disability held, Assistive devices procured, 2 PWD projects supported, Monitor PWD, Youth and PWD groups	1 Council for Youth, Women and Disability held, Assistive devices procured, 4 PWD projects supported, Monitor PWD, Youth and PWD groups
	Special interest Groups sensitted about their rights.						
	Convening meetings.						
	Field visits.						
	Trainings.						
	Holding Radio programs						

# Vote:584 Kyegegwa District

**FY 2019/20**

			<i>followup of child abuse cases, orientation of leaders on child marriages, monitoring of operations of OVC service providers, organizing quarterly district OVC meetings and transporting of abandoned children and children in conflict with law to remand home and court done. Refresher training for subcounty child protection committees, conducting social inquiries on children in conflict with the law, followup of child abuse cases, orientation of leaders on child marriages, monitoring of operations of OVC service providers, organizing quarterly district OVC meetings and transporting of abandoned children and children in conflict with law to remand home and court.</i>				
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	8,096	6,072	16,902	4,226	4,226	4,226	4,226
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0



## Vote:584 Kyegegwa District

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<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,096</b>	<b>6,072</b>	<b>16,902</b>	<b>4,226</b>	<b>4,226</b>	<b>4,226</b>	<b>4,226</b>
<i>Output: 10 81 04Facilitation of Community Development Workers</i>							

# Vote:584 Kyegegwa District

FY 2019/20

## Non Standard Outputs:

Community Based Services well coordinated.	<i>Community Based services Activities well coordinated Staff salaries fully paid LLG and NGO Activities monitored. Community Based services Activities well coordinated Staff salaries fully paid LLG and NGO Activities monitored.</i>	<i>10 CDOs supported, 16 FAL classes supported, 100 CSOs monitored, Conduct FAL proficiency tests, Support o&amp;M of Subcounty CDOs Office, Orientation of CDOs &amp; SAS on social sector development plan, conduct supervision, of CSOs in subcounties. CBS activities coordinated, repaired and maintained of motor cycle, monitoring civil society organization, procure computer laptop coordinate CBS activities, repair and maintainance of motor cycle, monitoring civil society organization, procure computer laptop</i>	10 CDOs supported, 16 FAL classes supported, 100 CSOs monitored,	10 CDOs supported, 16 FAL classes supported, 100 CSOs monitored,	10 CDOs supported, 16 FAL classes supported, 100 CSOs monitored,	10 CDOs supported, 16 FAL classes supported, 100 CSOs monitored,
Staff salaries fully paid.						
Communities empowered to appreciate, access, participate in, manage and demand accountability in public and community initiative.						
NGO activities monitored and compliance to Government programmees ensured.						
Strict adherence to Human Rights ensured in all Institutions.Holding radio programs.						
Field visits						
Procurement of office equipment						
payment of salaries						
Trainings						
Holding meetings						

<b>Wage Rec't:</b>	97,113	72,835	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	41,193	31,872	<b>5,807</b>	1,452	1,452	1,452	1,452

# Vote:584 Kyegegwa District

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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>138,306</b>	<b>104,707</b>	<b>5,807</b>	<b>1,452</b>	<b>1,452</b>	<b>1,452</b>	<b>1,452</b>

## Output: 10 81 05Adult Learning

<b>Non Standard Outputs:</b>	N/Afield Travels	N/AN/A	<i>Continuity of the FAL Programme.Monitorinf of FAL activities in the District. Procurement and distribution of instructional materials.</i>	Continuity of the FAL Programme Ensuring full participation of Women, PWDs, youth and PLHA.	Continuity of the FAL Programme Ensuring full participation of Women, PWDs, youth and PLHA.	Continuity of the FAL Programme Ensuring full participation of Women, PWDs, youth and PLHA.	Continuity of the FAL Programme Ensuring full participation of Women, PWDs, youth and PLHA.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,875	6,656	8,875	2,219	2,219	2,219	2,219
<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>8,875</b>	<b>6,656</b>	<b>8,875</b>	<b>2,219</b>	<b>2,219</b>	<b>2,219</b>	<b>2,219</b>

## Output: 10 81 07Gender Mainstreaming

# Vote:584 Kyegegwa District

FY 2019/20

## Non Standard Outputs:

skills development and livelihood group projects funded.

LLGs Staff guided on integration of Gender concerns in work plans/ Gender mainstreaming.

Awareness created among women on project identification, sustainability and registration.selection and appraisal of women group projects,training of enterprise management committee, procurement of inputs ,reporting, monitoring and supervision of women group projects.

Gender mainstreaming work shops to all sub county and district planners.

Holding radio programs.

Field travels.

**Enterprise selection done. Staff trained in gender mainstreaming. Awareness created among Women groupsMonitored LLGs. Funds transferred to approved beneficiary groups. Women Council meetings Held**

**Increased gender integration, support women group projects, and skill developmentGuide S/ty staff on gender integration, support women group projects, train women in skill development**

increased gender integration, women groups for Livelihood projects, and skill development support.

Increased gender integration, women groups for Livelihood projects, and skill development support.

Increased gender integration, women groups for Livelihood projects, and skill development support.

Increased gender integration, women groups for Livelihood projects, and skill development support.

**Wage Rec't:**

0

0

0

0

0

0

0

**Non Wage Rec't:**

174,217

130,663

1,000

250

250

250

250

**Domestic Dev't:**

0

0

0

0

0

0

0

**External Financing:**

0

0

0

0

0

0

0

# Vote:584 Kyegegwa District

FY 2019/20

Total For KeyOutput	174,217	130,663	1,000	250	250	250	250
<b>Output: 10 81 08Children and Youth Services</b>							
<b>Non Standard Outputs:</b>	<p>Youth beneficiaries selected and trained, 66 groups supported and 64 groups paid back their revolving loan.</p> <p>Youth Council Policy disseminated to all Council leaders.</p> <p>Office maintained and its full functionality ensured.</p> <p>Bank Charges paid.Beneficiary and enterprise selection Training of beneficiaries Monitoring and supervision Reporting. Travels Awarding of contracts and procurement of office equipment and stationery.</p>	<p><i>Youth Beneficiary groups selected. Selected beneficiaries trained in group dynamics. Monitored youth funded projects.Youth Council Policy disseminated. Approved groups of YLP funds enforced. Youth day celebrated</i></p>	<p><i>district youth council and executive meetings held,national youth day supported,support youth projects/ activities supported ,support youth council chairperson,procure office stationery hold district youth council and executive meetings,attendng national youth day,support youth projects/ activities,support youth council chairperson,procure office stationery</i></p>	<p>District youth, Women,PWDS and Elderly council and executive meetings held,national youth day supported,support youth projects/ activities supported ,support youth council chairperson,procure office stationery.</p>	<p>District youth, Women,PWDS and Elderly council and executive meetings held,national youth day supported,support youth projects/ activities supported ,support youth council chairperson,procure office stationery.</p>	<p>District youth, Women,PWDS and Elderly council and executive meetings held,national youth day supported,support youth projects/ activities supported ,support youth council chairperson,procure office stationery.</p>	<p>District youth, Women,PWDS and Elderly council and executive meetings held,national youth day supported,support youth projects/ activities supported ,support youth council chairperson,procure office stationery.</p>
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	497,166	372,912	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	75,917	18,979	18,979	18,979	18,979
<b>Total For KeyOutput</b>	<b>497,166</b>	<b>372,912</b>	<b>75,917</b>	<b>18,979</b>	<b>18,979</b>	<b>18,979</b>	<b>18,979</b>

**Output: 10 81 09Support to Youth Councils**

# Vote:584 Kyegegwa District

**FY 2019/20**

<b>Non Standard Outputs:</b>		Youth council activities monitored. National youth celebration attended. Monitoring youth council activities in subcounties. Attending national youth celebration by youth council leaders		N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,833	2,875	4,062	1,016	1,016	1,016	1,016	1,016
<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>3,833</b>	<b>2,875</b>	<b>4,062</b>	<b>1,016</b>	<b>1,016</b>	<b>1,016</b>	<b>1,016</b>	<b>1,016</b>

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

# Vote:584 Kyegegwa District

FY 2019/20

Non Standard Outputs:	pwd groups monitored and supervision pwd groups trained in group dynamics,financial management CBR supported clients monitoredmonitori ng pwd groups,training pwd groups in group dynamics. hold special grant meeting and monitoring CBR beneficiaries  Commemorating IDD  Procurement of Assistive devices	<i>PWDs trained in group dynamics. CBR supported clients monitored. PWD projects monitored.PWDs trained in group dynamics. Elderly and PWD meetings held. CBR supported clients monitored. PWD projects monitored.</i>	N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	11,627	8,720	5,409	1,352	1,352	1,352	1,352
<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>11,627</b>	<b>8,720</b>	<b>5,409</b>	<b>1,352</b>	<b>1,352</b>	<b>1,352</b>	<b>1,352</b>

*Output: 10 81 11Culture mainstreaming*

# Vote:584 Kyegegwa District

FY 2019/20

<b>Non Standard Outputs:</b>	Toro kingdom activities supported, Local cultural performers supported with costumes Local communities sensitized on good cultural practices Hold radio programme to sensitize communities on good cultural practices supporting to Toro kingdom activities procurement of costumes to local cultural performers	<b>Tooro Kingdom coronation ceremony supported. Local communities sensitised about good cultural practices</b>	<b>radio programme held, Services of local cultural performers procured and Tooro kingdom activities supported. Increased awareness on cultural activities. hold radio programme, procurement of customers to local cultural performers and support to Tooro kingdom</b>	One radio programme held, Services of local cultural performers procured and Tooro kingdom activities supported.	One radio programme held, Services of local cultural performers procured and Tooro kingdom activities supported.	One radio programme held, Services of local cultural performers procured and Tooro kingdom activities supported.	One radio programme held, Services of local cultural performers procured and Tooro kingdom activities supported.
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	1,000	900	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>1,000</b>	<b>900</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>

## Output: 10 81 12Work based inspections

<b>Non Standard Outputs:</b>	Labour disputes handled Work places inspected Field visits to workplaces Hold meetings with employers and labor unions	<b>Work places inspectedLabour disputes settled</b>	<b>work places inspected and labour issues followed up Inspection of work places and followup of labour issues</b>	work places inspected and labour issues followed up and disputes thereof settled.	work places inspected and labour issues followed up and disputes thereof settled.	work places inspected and labour issues followed up and disputes thereof settled.	work places inspected and labour issues followed up and disputes thereof settled.
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	1,499	1,124	300	75	75	75	75
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0



# Vote:584 Kyegegwa District

## FY 2019/20

Total For KeyOutput		1,499	1,124	300	75	75	75	75
<b>Output: 10 81 13Labour dispute settlement</b>								
<b>Non Standard Outputs:</b>		Awareness on labour laws created labor policies to CDOs disseminated	<i>Labour policies disseminated to LLGs and staff.Awareness on Labour laws created</i>	<i>1 labour day celebrated, 2 planning meetings held and sensitization of community on labour laws and policies celebrating labour day, holding planning meetings and sensitization of community on labour laws and policies</i>	1 labour day celebrated, 2 planning meetings held and sensitization of community on labour laws and policies.	1 labour day celebrated, 2 planning meetings held and sensitization of community on labour laws and policies.	1 labour day celebrated, 2 planning meetings held and sensitization of community on labour laws and policies.	1 labour day celebrated, 2 planning meetings held and sensitization of community on labour laws and policies.
		Planning meeting held with Employers and labour unions						
		Disaster affected victims supported.						
		Labour disputes/complaints handled						
		Labour day organised and celebratedcarrying out sensitization meetings disseminating labour policies to employees/CDOs						
<b>Wage Rec't:</b>		0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>		500	375	2,000	500	500	500	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>500</b>	<b>375</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>
<b>Output: 10 81 14Representation on Women's Councils</b>								

## Vote:584 Kyegegwa District

**FY 2019/20**

<b>Non Standard Outputs:</b>	Income Generating Activities monitored.	<i>Income generating activities monitored. UWEP activities</i>	<i>Women Groups Mobilised for funding/ support under UWEP. Field</i>	Women Groups Mobilised for funding/ support under UWEP.	Women Groups Mobilised for funding/ support under UWEP.	Women Groups Mobilised for funding/ support under UWEP.	Women Groups Mobilised for funding/ support under UWEP.
	Women leaders trained.	<i>coordinated Transport for Women Council chairperson</i>	<i>Visits to do monitoring and evaluation of UWEP funded projects.</i>	UWEP Women supported groups monitored.	UWEP Women supported groups monitored.	UWEP Women supported groups monitored.	UWEP Women supported groups monitored.
	Sensitisation workshops.	<i>paidwomen trained in group dynamics</i>					
	Radio programs	<i>UWEP activities coordinated</i>					
	Trainings and capacity building.	<i>Transport for Women Council chairperson paid</i>					
	Field visits						
	<b>Wage Rec't:</b>	0	0	0	0	0	0
	<b>Non Wage Rec't:</b>	3,834	2,875	4,062	1,016	1,016	1,016
	<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>3,834</b>	<b>2,875</b>	<b>4,062</b>	<b>1,016</b>	<b>1,016</b>	<b>1,016</b>

### Output: 10 81 16Social Rehabilitation Services

<b>Non Standard Outputs:</b>			<i>10 vulnerable categories of people supportedProvision of social rehabilitation services to the vulnerable</i>				
	<b>Wage Rec't:</b>	0	0	0	0	0	0
	<b>Non Wage Rec't:</b>	0	0	2	0	0	0
	<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>0</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

# Vote:584 Kyegegwa District

**FY 2019/20**

**Non Standard Outputs:**

*Monitored of community based activities implemented in subcounties, held quarterly sector meetings, procured CBOs certificates, updated data on NGOs, CBOs, OVC,FAL and other interest groups, procured 2 office tables  
Monitoring of community based activities implemented in subcounties, hold quarterly sector meetings, procurement of CBOs certificates, updating data on NGOs, CBOs, OVC,FAL and other interest groups, procurement of office furniture*

Monitored of community based activities implemented in subcounties, held quarterly sector meetings, procured CBOs certificates, updated data on NGOs, CBOs, OVC,FAL and other interest groups, procured 2 office tables.

Monitored of community based activities implemented in subcounties, held quarterly sector meetings, procured CBOs certificates, updated data on NGOs, CBOs, OVC,FAL and other interest groups, procured 2 office tables.

Monitored of community based activities implemented in subcounties, held quarterly sector meetings, procured CBOs certificates, updated data on NGOs, CBOs, OVC,FAL and other interest groups, procured 2 office tables.

Monitored of community based activities implemented in subcounties, held quarterly sector meetings, procured CBOs certificates, updated data on NGOs, CBOs, OVC,FAL and other interest groups, procured 2 office tables.

<i>Wage Rec't:</i>	0	0	<i>95,924</i>	23,981	23,981	23,981	23,981
<i>Non Wage Rec't:</i>	0	0	<i>20,400</i>	5,100	5,100	5,100	5,100
<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>116,324</i></b>	<b>29,081</b>	<b>29,081</b>	<b>29,081</b>	<b>29,081</b>

**Class Of OutPut: Lower Local Services**

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

# Vote:584 Kyegegwa District

FY 2019/20

## Non Standard Outputs:

9 CDOs  
supported support  
CDOs office  
operations and  
maintenance  
orientation of  
CDOs on sector  
development plan

*Supervision and monitoring of FAL classes done, awareness on FAL programme created, CDOs office with stationery and other logistics supported, conduct supervision and monitoring of CSOs, carried out gender mainstreaming activities, identification and UWEP and YLP projects appraised, followed up domestic violence cases and OVC issues. Conduct supervision and monitoring of FAL classes, create awareness on FAL programme, support CDOs office with stationery and other logistics, conduct supervision and monitoring of CSOs, carry out gender mainstreaming activities, identification and appraisal of UWEP and YLP projects, follow up domestic violence cases and OVC issues.*

Supervision and monitoring of FAL classes done, awareness on FAL programme created, CDOs office with stationery and other logistics supported, conduct supervision and monitoring of CSOs, carried out gender mainstreaming activities, identification and UWEP and YLP projects appraised, followed up domestic violence cases and OVC issues.

Supervision and monitoring of FAL classes done, awareness on FAL programme created, CDOs office with stationery and other logistics supported, conduct supervision and monitoring of CSOs, carried out gender mainstreaming activities, identification and UWEP and YLP projects appraised, followed up domestic violence cases and OVC issues.

Supervision and monitoring of FAL classes done, awareness on FAL programme created, CDOs office with stationery and other logistics supported, conduct supervision and monitoring of CSOs, carried out gender mainstreaming activities, identification and UWEP and YLP projects appraised, followed up domestic violence cases and OVC issues.

Supervision and monitoring of FAL classes done, awareness on FAL programme created, CDOs office with stationery and other logistics supported, conduct supervision and monitoring of CSOs, carried out gender mainstreaming activities, identification and UWEP and YLP projects appraised, followed up domestic violence cases and OVC issues.

Wage Rec't:

0

0

0

0

0

0

0

Non Wage Rec't:

0

0

10,157

2,539

2,539

2,539

2,539

## Vote:584 Kyegegwa District

**FY 2019/20**

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>10,157</b>	<b>2,539</b>	<b>2,539</b>	<b>2,539</b>	<b>2,539</b>
<i>Wage Rec't:</i>	97,113	72,835	95,924	23,981	23,981	23,981	23,981
<i>Non Wage Rec't:</i>	751,840	565,045	79,976	19,994	19,994	19,994	19,994
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	75,917	18,979	18,979	18,979	18,979
<b>Total For WorkPlan</b>	<b>848,953</b>	<b>637,879</b>	<b>251,816</b>	<b>62,954</b>	<b>62,954</b>	<b>62,954</b>	<b>62,954</b>

## Vote:584 Kyegegwa 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**

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

# Vote:584 Kyegegwa District

FY 2019/20

## Non Standard Outputs:

Two staff salaries paid,(senior planner and Planner) Workshops attendend,Computer and other office equipment maintained, District planning function coordinated.Depart mental staff appraisedStaff salaries paid,Workshops and seminar attended,Office imprest paid,Computer and office equipments maintained,	<i>Two staff salaries paid,(senior planner and Planner) Workshops attendend,Computer and other office equipment maintained, District planning function coordinated.Depart mental staff appraisedTwo staff salaries paid,(senior planner and Planner) Workshops attendend,Computer and other office equipment maintained, District planning function coordinated.Depart mental staff appraised</i>	<i>2 staff paid salaries for 12 months, 365 news papers procured, workshops and seminars attended, office equipments repaired and maintained, 1 laptop computer procured, coordination with line ministries and stakeholders done, stationery procured, computer consumables procured, payment of bank charges done and welfare and entertainment to staff, Buying of a computer laptop.</i>	2 staff paid salaries for 3 months, 92 news papers procured, workshops and seminars attended, office equipment repaired and maintained, 1 laptop computer procured, coordination with line ministries and stakeholders done, stationery procured, computer consumables procured, payment of bank charges done and welfare and entertainment to staff provided for 3 months	2 staff paid salaries for 3 months, 92 news papers procured, workshops and seminars attended, office equipment repaired and maintained, coordination with line ministries and stakeholders done, stationery procured, computer consumables procured, payment of bank charges done and welfare and entertainment to staff provided for 3 months	2 staff paid salaries for 3 months, 92 news papers procured, workshops and seminars attended, office equipment repaired and maintained, coordination with line ministries and stakeholders done, stationery procured, computer consumables procured, payment of bank charges done and welfare and entertainment to staff provided for 3 months	2 staff paid salaries for 3 months, 92 news papers procured, workshops and seminars attended, office equipment repaired and maintained, coordination with line ministries and stakeholders done, stationery procured, computer consumables procured, payment of bank charges done and welfare and entertainment to staff provided for 3 months
30,322	22,742	35,061	8,765	8,765	8,765	8,765

# Vote:584 Kyegegwa District

**FY 2019/20**

<i>Non Wage Rec't:</i>	27,752	20,814	8,918	2,229	2,229	2,229	2,229
<i>Domestic Dev't:</i>	0	0	4,024	1,341	1,341	1,341	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>58,074</b>	<b>43,556</b>	<b>48,003</b>	<b>12,336</b>	<b>12,336</b>	<b>12,336</b>	<b>10,995</b>

## Output: 13 83 02District Planning

No of Minutes of TPC meetings			12TPC minutes CompiledTPC minutes Compiled	3TPC minutes Compiled	TPC minutes Compiled	TPC minutes Compiled	TPC minutes Compiled
No of qualified staff in the Unit			2District Planner and PlannerDistrict Planner and Planner	2District Planner and planner at District headquarters	2District Planner and planner at District headquarters	2District Planner and planner at District headquarters	2District Planner and planner at District headquarters
<b>Non Standard Outputs:</b>	Cordinate Budget conferencfor FY 2019/20, 04 Quarterly Planning meetings Held,PBS performance reports produced,Annual workplan 2018/19 produced,Performa nce contract Form B compiled and Submitted.District Budget conference cordinated, Quarterly Report prepared and meetings held, AWP produced,	<i>Cordinate Budget conferencfor FY 2019/20, 01 Quarterly Planning meetings Held,PBS performance reports produced,Annual workplan 2018/19 produced,Performa nce contract Form B compiled and Submitted.Cordina te Budget conferencfor FY 2019/20, 01 Quarterly Planning meetings Held,PBS performance reports produced,Annual workplan 2018/19 produced,Performa nce contract Form B compiled and Submitted.</i>	<i>1 budget conference conducted, BFP 2020/2021 coordinated &amp; submitted, preparation of form B performance contract coordinated, preparation of annual workplans and quarterly meetings done.Conduct a budget conference, coordinate BFP 2020/2021, coordinate preparation of form B performance contract, coordinate preparation of annual workplans and quarterly meetings.</i>	preparation of form B performance contract coordinated, and quarterly meetings done.	1 budget conference conducted, BFP 2020/2021 coordinated and quarterly meetings done.	preparation of annual workplans and quarterly meetings done.	preparation of annual workplans and quarterly meetings done.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0



# Vote:584 Kyegegwa District

**FY 2019/20**

<i>Non Wage Rec't:</i>	5,537	4,153	7,375	1,844	1,844	1,844	1,844
<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>5,537</b>	<b>4,153</b>	<b>7,375</b>	<b>1,844</b>	<b>1,844</b>	<b>1,844</b>	<b>1,844</b>

## Output: 13 83 03Statistical data collection

<b>Non Standard Outputs:</b>	District statistical Abstract preparedpreparation of district Statistical Abstract.	<b>District statistical Abstract preparedDistrict statistical Abstract prepared</b>	<b>1 district statistical abstract compiled with gender and equity segregated data, and gender segregated data collected and analysed, Population Action Plan Preparedcompilation of district statistical abstract considering gender and equity issues and gender segregated data collection and analysis, preparation of Population Action Plan</b>	1 district statistical abstract compiled with gender and equity segregated data, and gender segregated data collected and analysed. Statistics Strategic Plan prepared	Gender segregated data collected and analysed paying special attention to minority groups like people with disabilities, children and elderly, HIV/AIDS, environmental issues and urbanization.	Gender segregated data collected and analysed paying special attention to minority groups like people with disabilities, children and elderly, HIV/AIDS, environmental issues and urbanization.	Gender segregated data collected and analysed paying special attention to minority groups like people with disabilities, children and elderly, HIV/AIDS, environmental issues and urbanization.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,070	3,802	1,475	369	369	369	369
<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>5,070</b>	<b>3,802</b>	<b>1,475</b>	<b>369</b>	<b>369</b>	<b>369</b>	<b>369</b>

## Output: 13 83 04Demographic data collection

## Vote:584 Kyegegwa District

**FY 2019/20**

<b>Non Standard Outputs:</b>	Birth Registration of children under 5 years conducted under the support of Unicef,conduct special surveysconduct BR OF Children under 5 yrs,conduct surveys	<i>Birth Registration of children under 5 years conducted under the support of Unicef,conduct special surveysBirth Registration of children under 5 years conducted under the support of Unicef,conduct special surveys</i>	<i>Development of district population action plan done, of death and birth registration carried outDevelopment of district population action plan, carrying out of death and birth registration</i>	1 Development of district population action plan done, of death and birth registration carried out	Development of district population action plan done, of death and birth registration carried out	Development of district population action plan done, of death and birth registration carried out	Development of district population action plan done, of death and birth registration carried out
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	5,152	3,864	737	184	184	184	184
<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>5,152</b>	<b>3,864</b>	<b>737</b>	<b>184</b>	<b>184</b>	<b>184</b>	<b>184</b>

### Output: 13 83 05Project Formulation

<b>Non Standard Outputs:</b>	Project proposals and profiles formulatedformulat e project profiles and proposals	<i>Project proposals and profiles formulatedProject proposals and profiles formulated</i>					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	1,001	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>1,001</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 13 83 06Development Planning

# Vote:584 Kyegegwa District

FY 2019/20

## Non Standard Outputs:

DDP popularised and LLG backstopped in development planningDDP popularised and LLG backstopped in development planning.	<i>DDP popularised and LLG backstopped in development planningDDP popularised and LLG backstopped in development planningg</i>	<i>1 District Development Plan 2020/2021-2024/2025 that considers issues of gender &amp; equity, identifies and addresses environmental issues, with costed HIV/AIDS activities, Refugees and addresses population urbanization issues developed.Development of the District Development Plan III 2020/2021-2024/2025 that considers issues of gender &amp; equity, identifies and addresses environmental issues, with costed HIV/AIDS activities, integrates Refugee issues and addresses population urbanization issues.</i>	Draft concept and 10 consultative meetings on district development plan 2020/2021-2024/2025 that considers issues of gender & equity, identifies and addresses environmental issues, with costed HIV/AIDS activities and addresses population urbanization issues developed.	1Draft district development plan 2020/2021-2024/2025 that considers issues of gender & equity, identifies and addresses environmental issues, with costed HIV/AIDS activities and addresses population urbanization issues developed.	Second draft 1 district development plan 2020/2021-2024/2025 that considers issues of gender & equity, identifies and addresses environmental issues, with costed HIV/AIDS activities and addresses population urbanization issues developed.	Final draft 1 district development plan 2020/2021-2024/2025 that considers issues of gender & equity, identifies and addresses environmental issues, with costed HIV/AIDS activities and addresses population urbanization issues developed.
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,079	1,559	6,212	1,553	1,553	1,553
<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>2,079</b>	<b>1,559</b>	<b>6,212</b>	<b>1,553</b>	<b>1,553</b>	<b>1,553</b>

Output: 13 83 07Management Information Systems

# Vote:584 Kyegegwa District

FY 2019/20

Non Standard Outputs:	District e-society re-estalished, District website hosted and updatedReestallish the E-society resource centre, Host and update the district website	<i>District e-society re-estalished, District website hosted and updatedDistrict e-society re-estalished, District website hosted and updated</i>	<i>Internet services provided to the Department and PBS outputs delivered, Hosting and updating of district website and BDR System doneProvision of internet services to the Department for PBS, Hosting and updating of district website and BDR System.</i>	Internet services provided to the Department and PBS outputs delivered, Hosting and updating of district website and BDR System done. Hosting and updating of district website and BDR system done	Internet services provided to the Department and PBS outputs delivered, Hosting and updating of district website and BDR System done. Hosting and updating of district website and BDR system done	Internet services provided to the Department and PBS outputs delivered, Hosting and updating of district website and BDR System done. Hosting and updating of district website and BDR system done	Internet services provided to the Department and PBS outputs delivered, Hosting and updating of district website and BDR System done. osting and updating of district website and BDR system done
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	2,212	553	553	553	553
<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>5,000</b>	<b>3,750</b>	<b>2,212</b>	<b>553</b>	<b>553</b>	<b>553</b>	<b>553</b>

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

# Vote:584 Kyegegwa District

**FY 2019/20**

Non Standard Outputs:	Monitoring of Government programmes in District conductedconduct monitoring of all government programmes in the district.	<i>Monitoring of Government programes in District conductedMonitoring of Government programes in District conducted</i>	<i>District score card compiled, multi sectral monitoring done and reports discussed, quarterly planning reviews done, BFP submitted and monitoring of DDEG projects done, Compilation of the district score card, conducting multi sectral monitoring, quarterly planning reviews, submission of BFP, final budget estimates and workplan and monitoring of DDEG projects.</i>	District score card compiled, 1 quarterly multi sectral monitoring done, 1 quarterly planning reviews done, BFP submitted and monitoring of DDEG projects done	District score card compiled, 1 quarterly multi sectral monitoring done, 1 quarterly planning reviews done, and monitoring of DDEG projects done	District score card compiled, 1 quarterly multi sectral monitoring done, 1 quarterly planning reviews done, and monitoring of DDEG projects done	District score card compiled, 1 quarterly multi sectral monitoring done, 1 quarterly planning reviews done, and monitoring of DDEG projects done
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,150	4,612	7,969	1,992	1,992	1,992	1,992
<i>Domestic Dev't:</i>	0	0	3,813	1,271	1,271	1,271	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,150</b>	<b>4,612</b>	<b>11,782</b>	<b>3,263</b>	<b>3,263</b>	<b>3,263</b>	<b>1,992</b>

# Vote:584 Kyegegwa District

**FY 2019/20**

## Class Of OutPut: Capital Purchases

### Output: 13 83 72Administrative Capital

<b>Non Standard Outputs:</b>		Birth Registartion of childern under 5 years conducted under the support of Unicef,conduct special surveysConduct BDR of children under 5 years of age. Conduct survey	<b>BDR conductedBDR conducted</b>					
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0	0
<b>Domestic Dev't:</b>	12,077	9,058	<b>0</b>	0	0	0	0	0
<b>External Financing:</b>	28,960	21,720	<b>0</b>	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>41,037</b>	<b>30,778</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Wage Rec't:</b>	30,322	22,742	<b>35,061</b>	8,765	8,765	8,765	8,765	8,765
<b>Non Wage Rec't:</b>	57,741	43,305	<b>34,899</b>	8,725	8,725	8,725	8,725	8,725
<b>Domestic Dev't:</b>	12,077	9,058	<b>7,837</b>	2,612	2,612	2,612	2,612	0
<b>External Financing:</b>	28,960	21,720	<b>0</b>	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>129,100</b>	<b>96,825</b>	<b>77,797</b>	<b>20,102</b>	<b>20,102</b>	<b>20,102</b>	<b>20,102</b>	<b>17,490</b>

# Vote:584 Kyegegwa District

**FY 2019/20**

## Workplan 11 Internal Audit

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 14 82 Internal Audit Services</i>							
<b>Class Of OutPut: Higher LG Services</b>							
<i>Output: 14 82 01Management of Internal Audit Office</i>							
<b>Non Standard Outputs:</b>	Internal Audit office coordinated.field visits Procurement of stationery, books and periodicals.	<i>Internal Audit programmes prepared and distributed. Internal audit office fully functional.Internal Audit office fully functional. Staff salaries fully paid</i>	<i>Stationery procured and supplies verified. Staff salaries paid fully. Sub counties audited and Audit reports on file.Field travels and procurement of stationery. Staff salary processing Payroll Verification. Preparation of audit programmes. Verification of Sub county books of accounts Preparation of Audit reports and distribution thereof.</i>	Stationery procured and supplies verified.  Staff salaries paid fully.  Sub counties audited and Audit reports on file.	Stationery procured and supplies verified.  Staff salaries paid fully.  Sub counties audited and Audit reports on file.	Stationery procured and supplies verified.  Staff salaries paid fully.  Sub counties audited and Audit reports on file.	Stationery procured and supplies verified.  Staff salaries paid fully.  Sub counties audited and Audit reports on file.
<i>Wage Rec't:</i>	31,322	23,491	29,074	7,268	7,268	7,268	7,268
<i>Non Wage Rec't:</i>	3,000	2,250	3,160	790	790	790	790
<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 Key Output</b>	<b>34,322</b>	<b>25,741</b>	<b>32,234</b>	<b>8,058</b>	<b>8,058</b>	<b>8,058</b>	<b>8,058</b>
<i>Output: 14 82 02Internal Audit</i>							

# Vote:584 Kyegegwa District

FY 2019/20

<b>Non Standard Outputs:</b>	Conducting Special and value for money Audits as need arises.	<i>LLGs, Health Centres and Schools audited</i>	<i>Schools, Health Centres, payroll and projects audited. Supplies verified. stationery, small office equipment and supplies procured</i>	Schools, Health Centres, payroll and projects audited.	Schools, Health Centres, payroll and projects audited.	Schools, Health Centres, payroll and projects audited.	Schools, Health Centres, payroll and projects audited.
	Audit of LLGs, Health Centres and schoolsField visits.	<i>Value for money Audit conducted and report produced</i>	<i>raising of LPOs for various procuements. Field travels Preparation of audit plans for various audits. Production and distribution of audit reports.</i>	Supplies verified.	Supplies verified.	Supplies verified.	Supplies verified.
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	8,185	6,139	6,948	1,737	1,737	1,737	1,737
<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>8,185</b>	<b>6,139</b>	<b>6,948</b>	<b>1,737</b>	<b>1,737</b>	<b>1,737</b>	<b>1,737</b>

## Output: 14 82 03Sector Capacity Development

<b>Non Standard Outputs:</b>	Proffesional qualification attained	<i>Attended annual Internal auditors workshop.Member ship and annual subscription fees paid</i>	<i>Capacity of Audit staff both male and female built. Professional bodies" workshops equitably attended by both male and female staff.Building capacity of staff</i>	Capacity of Audit staff both male and female built.	Capacity of Audit staff both male and female built.	Capacity of Audit staff both male and female built.	Capacity of Audit staff both male and female built.
	Attended annual Internal auditors workshop.Payment of subscription fees.		<i>Facilitation of both male and female and audit staff with special needs to attend proffesional bodies workshops.</i>	Professional bodies" workshops equitably attended by both male and female staff.	Professional bodies" workshops equitably attended by both male and female staff.	Professional bodies" workshops equitably attended by both male and female staff.	Professional bodies" workshops equitably attended by both male and female staff.
	Travels						
<b>Wage Rec't:</b>	0	0	0	0	0	0	0



# Vote:584 Kyegegwa District

**FY 2019/20**

<i>Non Wage Rec't:</i>	1,505	1,129	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,505</b>	<b>1,129</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

## Output: 14 82 04Sector Management and Monitoring

<b>Non Standard Outputs:</b>	Special audits conducted.	<i>Value for money Audits Conducted.Projects inspected and deliveries of procurement s verified.</i>					
	Value for money ensured. inspections						
	Preparation of reports						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	310	233	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>310</b>	<b>233</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	31,322	23,491	29,074	7,268	7,268	7,268	7,268
<i>Non Wage Rec't:</i>	13,000	9,750	12,108	3,027	3,027	3,027	3,027
<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>44,322</b>	<b>33,241</b>	<b>41,182</b>	<b>10,295</b>	<b>10,295</b>	<b>10,295</b>	<b>10,295</b>

# Vote:584 Kyegegwa District

**FY 2019/20**

## Workplan 12 Trade, Industry and Local Development

### Quarterly Workplan Outputs for FY 2019/20

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

**Class Of OutPut: Higher LG Services**

*Output: 06 83 01Trade Development and Promotion Services*

No. of trade sensitisation meetings organised at the District/Municipal Council			<p><i>12preparation of concept notes and presentations.</i></p> <p><i>Assessment ant selection of facilitators-business mentors and coaches12 Gender sensitive and equitable trade and commercial sensitisation meetings conducted</i></p>	33 Gender sensitive and equitable trade and commercial sensitisation meetings conducted	33 Gender sensitive and equitable trade and commercial sensitisation meetings conducted	33 Gender sensitive and equitable trade and commercial sensitisation meetings conducted	33 Gender sensitive and equitable trade and commercial sensitisation meetings conducted
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# Vote:584 Kyegegwa District

**FY 2019/20**

**Non Standard Outputs:**

<i>Trade Licensing District Business Register developed for businesses inspected, licensed and monitored Improved participation of marginalized groups in trade and Utilization of YLP, UWEP, Special Grant and MSC financing to Undertake Entrepreneurial Enterprises Promoted Trade Licensing District Business Register developed for businesses inspected, licensed and monitored Improved participation of marginalized groups in trade and Utilization of YLP, UWEP, Special Grant and MSC financing to Undertake Entrepreneurial Enterprises Promoted</i>	Trade Licensing District Business Register developed for businesses inspected, licensed and monitored Improved participation of marginalized groups in trade and Utilization of YLP, UWEP, Special Grant and MSC financing to Undertake Entrepreneurial Enterprises Promoted	Trade Licensing District Business Register developed for businesses inspected, licensed and monitored Improved participation of marginalized groups in trade and Utilization of YLP, UWEP, Special Grant and MSC financing to Undertake Entrepreneurial Enterprises Promoted	Trade Licensing District Business Register developed for businesses inspected, licensed and monitored Improved participation of marginalized groups in trade and Utilization of YLP, UWEP, Special Grant and MSC financing to Undertake Entrepreneurial Enterprises Promoted	Trade Licensing District Business Register developed for businesses inspected, licensed and monitored Improved participation of marginalized groups in trade and Utilization of YLP, UWEP, Special Grant and MSC financing to Undertake Entrepreneurial Enterprises Promoted	Trade Licensing District Business Register developed for businesses inspected, licensed and monitored Improved participation of marginalized groups in trade and Utilization of YLP, UWEP, Special Grant and MSC financing to Undertake Entrepreneurial Enterprises Promoted
<i>Wage Rec't:</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	9,000	2,250	2,250
<i>Domestic Dev't:</i>	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>2,250</b>	<b>2,250</b>

**Output: 06 83 02Enterprise Development Services**

# Vote:584 Kyegegwa District

FY 2019/20

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

**20Conduct District MSMEs Investment Profile and Training opportunities investment committees.**

**Enterprises supported with value addition equipment's (maize, cooler and coffee) and storage facility.20 commercial and SMEs linked to UNBS for quality standards marks (S&Q) respectively.**

55 commercial and SMEs linked to UNBS for quality standards marks (S&Q) respectively.

55 commercial and SMEs linked to UNBS for quality standards marks (S&Q) respectively.

55 commercial and SMEs linked to UNBS for quality standards marks (S&Q) respectively.

55 commercial and SMEs linked to UNBS for quality standards marks (S&Q) respectively.

## Non Standard Outputs:

**Ease of doing business and improved social economic activities in the District. Constituted District MSMEs Investment profiling and Investment Opportunities Development. Business Register Developed and in Place. Increased consumption of local goods and services (BUBU). Increased participation of the marginalized (Women, Youth, PWDs and Elderly) in starting Entrepreneurial Ventures. Profiling of MSMEs in the**

Ease of doing business and improved social economic activities in the District. Constituted District MSMEs Investment profiling and Investment Opportunities Development. Business Register Developed and in Place. Increased consumption of local goods and services (BUBU). Increased participation of the marginalized (Women, Youth, PWDs and Elderly) in starting Entrepreneurial Ventures.

Ease of doing business and improved social economic activities in the District. Constituted District MSMEs Investment profiling and Investment Opportunities Development. Business Register Developed and in Place. Increased consumption of local goods and services (BUBU). Increased participation of the marginalized (Women, Youth, PWDs and Elderly) in starting Entrepreneurial Ventures.

Ease of doing business and improved social economic activities in the District. Constituted District MSMEs Investment profiling and Investment Opportunities Development. Business Register Developed and in Place. Increased consumption of local goods and services (BUBU). Increased participation of the marginalized (Women, Youth, PWDs and Elderly) in starting Entrepreneurial Ventures.

Ease of doing business and improved social economic activities in the District. Constituted District MSMEs Investment profiling and Investment Opportunities Development. Business Register Developed and in Place. Increased consumption of local goods and services (BUBU). Increased participation of the marginalized (Women, Youth, PWDs and Elderly) in starting Entrepreneurial Ventures.

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*District and Town Council and provide formalization support and offer Business Development Services Facilitate training in joint decision making and planning for agro enterprises promoting Gender, Equity and equality in ownership, access and control over production resources and trade support infrastructure. Such as capital /credit and silos /storage facilities. Conduct Business Development Services-BDS (Entrepreneurship Skills Development, Fin Literacy and Record Keeping) Conduct District MSMEs Investment Profile and Training opportunities investment committees. Conduct Business Development Services-BDS (Entrepreneurship Skills Development, Fin Literacy and Record Keeping) to women, youth and PWDs. Collect and*

Ventures.

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			<i>characterize MSMEs establishments Enterprises supported with value addition equipment's (maize, cooler and coffee) and storage facility. Promotional and educational meetings for trade activities, under local economic development (LED)</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	7,000	1,750	1,750	1,750	1,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>1,750</b>	<b>1,750</b>	<b>1,750</b>	<b>1,750</b>

## Output: 06 83 03Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	<i>3Farmer group mobilisation.</i>	11 coffee, 1 maize and 1 Dairy producer/ RPOs linked to International Markets/ Dealers	11 coffee, 1 maize and 1 Dairy producer/ RPOs linked to International Markets/ Dealers	11 coffee, 1 maize and 1 Dairy producer/ RPOs linked to International Markets/ Dealers	11 coffee, 1 maize and 1 Dairy producer/ RPOs linked to International Markets/ Dealers
	<i>Training RPOs in Quality and post harvest management.</i>				
	<i>Initiation of Bulking and collective marketing1 coffee, 1 maize and 1 Dairy producer/ RPOs linked to International Markets/ Dealers</i>				
<b>Non Standard Outputs:</b>	<i>Public Procurement and Disposal Entities informed and</i>	Public Procurement and Disposal Entities informed and	Public Procurement and Disposal Entities informed and	Public Procurement and Disposal Entities informed and	Public Procurement and Disposal Entities informed and

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<i>linked to Local suppliers of goods and services. Local products adequately displayed in the local supermarkets, Groceries and Shops. Sub sector Associations formed. Trade in services information provided. Products and services of different Women, Youth and PWD groups marketed. Engaging with the respective PDU on PPDA Reservation Schemes in view of BUBU for both goods and services encouraging Women/Youth, Elderly, PWDs and the marginalized Refugees Equitably sensitize all Males, Females, Youth and PWDs in the local MSMEs on Public Procurement and Disposal Process and Procedures Engage the Shop, Grocery and Supermarket owners on BUBU benefits (Stocking /selling local Products) Awareness creation on trade/commerce &amp; tourism issues – thru radio talk</i>	linked to Local suppliers of goods and services. Local products adequately displayed in the local supermarkets, Groceries and Shops. Sub sector Associations formed. Trade in services information provided. Products and services of different Women, Youth and PWD groups marketed.	linked to Local suppliers of goods and services. Local products adequately displayed in the local supermarkets, Groceries and Shops. Sub sector Associations formed. Trade in services information provided. Products and services of different Women, Youth and PWD groups marketed.	linked to Local suppliers of goods and services. Local products adequately displayed in the local supermarkets, Groceries and Shops. Sub sector Associations formed. Trade in services information provided. Products and services of different Women, Youth and PWD groups marketed.	linked to Local suppliers of goods and services. Local products adequately displayed in the local supermarkets, Groceries and Shops. Sub sector Associations formed. Trade in services information provided. Products and services of different Women, Youth and PWD groups marketed.
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*shows to all communities (with emphasis on gender more so women, Youth, Elderly and Elderly in Business) Support and Link the local producers in all LLGs of Kyegegwa to acquire Q and S Marks from UNBS Guide the formation and nurturing of subsector associations (Producers, Consumers, Jua Kali) and linked to National Associations- PSFU, USSIA etc. Disseminate and enforce the Government Policy to the Service sector to ensure oppression of the illiterate tax drivers, touts, and conductors by various factions is eliminated Collecting, Analyzing and Disseminating market information [Collecting information from rural and urban markets] and producer organizations to the Women, Youth, Men, elderly and PWDs*



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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	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>0</b>	<b>0</b>	<b>5,000</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>

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

### Non Standard Outputs:

<i>Cooperatives registered and the Principal of Gender and Equity with membership ration of 1:1 and in leadership70:30 emphasized Compliance with existing regulatory framework. Increased participation of Women and persons with special needs in cooperatives and trade Associations, affairs including leadership thereof. Mobilization of community and groups to form and register Cooperatives. Training of all Cooperative Leaders, Managers and members of Cooperatives in various Cooperative aspects (the rural poor, Females, Males, PWDs, elderly and PLWH). Equally and Equitably</i>	Cooperatives registered and the Principal of Gender and Equity with membership ration of 1:1 and in leadership70:30 emphasized Compliance with existing regulatory framework. Increased participation of Women and persons with special needs in cooperatives and trade Associations, affairs including leadership thereof.	Cooperatives registered and the Principal of Gender and Equity with membership ration of 1:1 and in leadership70:30 emphasized Compliance with existing regulatory framework. Increased participation of Women and persons with special needs in cooperatives and trade Associations, affairs including leadership thereof.	Cooperatives registered and the Principal of Gender and Equity with membership ration of 1:1 and in leadership70:30 emphasized Compliance with existing regulatory framework. Increased participation of Women and persons with special needs in cooperatives and trade Associations, affairs including leadership thereof.	Cooperatives registered and the Principal of Gender and Equity with membership ration of 1:1 and in leadership70:30 emphasized Compliance with existing regulatory framework. Increased participation of Women and persons with special needs in cooperatives and trade Associations, affairs including leadership thereof.
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*Monitoring and  
Timely Support  
Supervision of  
Cooperative  
Societies Ensure  
mandatory  
Auditing books of  
Accounts of  
Cooperative  
Societies Follow up  
and supervise  
Cooperatives  
AGMs Conducted  
Formation  
Kyegegwa District  
Cooperative Forum  
and Farmers  
Network Conduct  
Women In  
Business-WIB,  
Youth In Business-  
YIB Training  
Needs Assessment  
and develop a  
special training  
manual addressing  
their specific  
Training Needs  
Encouraging  
Women and PWDs  
to take up  
leadership  
positions in  
cooperatives and  
trade associations  
Sensitization of  
cooperatives on  
collective  
production and  
marketing  
/warehouse receipt  
system Support  
Multipurpose  
Cooperatives and  
SACCOs with  
revolving fund  
Train and promote  
Youth, Women and*

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			<i>persons with special needs Farmers Groups, Cooperatives to Produce Collectively, bulk/ aggregate and market their products.</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>

## Output: 06 83 05Tourism Promotional Services

### Non Standard Outputs:

<i>District Tourism Sites and Destinations Profile developed. Ensure community men, women, Youth, elderly and People With Disabilities in all the 11 LLG Comply to the Sector Laws Local revenue base widened with tourism as an alternate source Collect Data and generate a stock of all Tourism Sites and Destinations within the entire District of Kyegegwa District Identification and profiling of Eco, Agri, cultural and Heritage sites through engagement of the</i>	District Tourism Sites and Destinations Profile developed. Ensure community men, women, Youth, elderly and People With Disabilities in all the 11 LLG Comply to the Sector Laws Local revenue base widened with tourism as an alternate source	District Tourism Sites and Destinations Profile developed. Ensure community men, women, Youth, elderly and People With Disabilities in all the 11 LLG Comply to the Sector Laws Local revenue base widened with tourism as an alternate source	District Tourism Sites and Destinations Profile developed. Ensure community men, women, Youth, elderly and People With Disabilities in all the 11 LLG Comply to the Sector Laws Local revenue base widened with tourism as an alternate source	District Tourism Sites and Destinations Profile developed. Ensure community men, women, Youth, elderly and People With Disabilities in all the 11 LLG Comply to the Sector Laws Local revenue base widened with tourism as an alternate source
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			<i>elderly, women, men and Youth Procurement of a use friendly Camera and Binocular Distribute education conservation materials in schools and policies to the Community. Women, PWDs, and Youth with the inclusion of men encouraged to develop tourist attraction items such as crafts and cultural troupes. Conduct meetings with sector stakeholders on issues affecting tourism sector (Women, Youth, Elderly and PWDs encouraged to participate). Conduct inspections of wild life protected areas. Engage and promote Public, Private Partnership and LED in management of Tourism Sites and Destinations</i>					
<i>Wage Rec't:</i>	0	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	1,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0

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Total For KeyOutput	0	0	6,000	1,500	1,500	1,500	1,500
<b>Output: 06 83 06Industrial Development Services</b>							
A report on the nature of value addition support existing and needed			<p><b>4Develop and profile Private Infrastructures like Coolers, Maize and Coffee hullers for MOU development for management under PPP Women, Youth, Elderly and PWDs groups given priority</b></p> <p><b>Build the capacity of women to produce herbal, craft and organic food product. 4 reports on existing or needed value addition prepared and disseminated to the different stakeholders.</b></p>	14 reports on existing or needed value addition prepared and disseminated to the different stakeholders.	14 reports on existing or needed value addition prepared and disseminated to the different stakeholders.	14 reports on existing or needed value addition prepared and disseminated to the different stakeholders.	14 reports on existing or needed value addition prepared and disseminated to the different stakeholders.

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No. of value addition facilities in the district

*90Develop and profile all Public Private Infrastructures like Coolers, Maize and Coffee hullers for MOU development for management under PPP Women, Youth, Elderly and PWDs groups given priority*

*Hold and conduct stakeholders meeting*

*Submission of profiles to relevant stakeholders and MDAsPublic Private Partnership promoted and Local Economic Development Approaches embraced to enhance 90 value addition facilities.*

*Increased participation of Youth, Women and PWDs in Small Scale Value Addition processing Private Public Partnership promoted and Local Economic Development Approaches Developed. Establishment of a Gender-sensitive Industrial Park, Business*

25Public Private Partnership promoted and Local Economic Development Approaches embraced to enhance 90 value addition facilities.

25Public Private Partnership promoted and Local Economic Development Approaches embraced to enhance 90 value addition facilities.

20Public Private Partnership promoted and Local Economic Development Approaches embraced to enhance 90 value addition facilities.

20Public Private Partnership promoted and Local Economic Development Approaches embraced to enhance 90 value addition facilities.

Non Standard Outputs:

Increased participation of Youth, Women and PWDs in Small Scale Value Addition processing Private Public Partnership promoted and Local Economic Development Approaches Developed. Establishment of a Gender-sensitive Industrial Park,

Increased participation of Youth, Women and PWDs in Small Scale Value Addition processing Private Public Partnership promoted and Local Economic Development Approaches Developed. Establishment of a Gender-sensitive Industrial Park,

Increased participation of Youth, Women and PWDs in Small Scale Value Addition processing Private Public Partnership promoted and Local Economic Development Approaches Developed. Establishment of a Gender-sensitive Industrial Park,

Increased participation of Youth, Women and PWDs in Small Scale Value Addition processing Private Public Partnership promoted and Local Economic Development Approaches Developed. Establishment of a Gender-sensitive Industrial Park,

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*incubation and Entrepreneurship skills Centre. Enhance value addition of primary products and promotion of consumption of local products Enable the Formation of the Kyegegwa District Manufactures Association and link it to the National Subsector Associations such as UMA, USSIA and MUK Train Small Scale processors in basics of business planning, management and Book and Records management (Women, Men, Youth and Elderly) encouraged Training and Sensitization meetings of all Women, Men, Youth, Elderly and PWDs conducted on the LED Develop and profile all Public Private Infrastructures like Coolers, Maize and Coffee hullers for MOU development for management under PPP Women, Youth, Elderly and PWDs groups given priority Promotion*

Business incubation and Entrepreneurship skills Centre.

Business incubation and Entrepreneurship skills Centre.

Business incubation and Entrepreneurship skills Centre.

Business incubation and Entrepreneurship skills Centre.

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			<i>of Local Economic Development projects and Gender Enable the Setup of a gender mainstreaming steering committee the Kyegegwa Industrial Development Organization-KIDO Build the Capacity of women to produce herbal, crafts and Organic food Products Organize Education and Trainings promoting skills acquisitions for industrial Development and practical hands-on-entrepreneurship tailor made courses for Youth, Women, elderly and PWDs as well as the rural and urban men Develop Micro Small and Medium Enterprises through linkage to various service providers( Banks, Regulatory bodies, Skilling Centers and Insurance entities)</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	4,707	1,177	1,177	1,177	1,177	1,177
<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>0</b>	<b>0</b>	<b>4,707</b>	<b>1,177</b>	<b>1,177</b>	<b>1,177</b>	<b>1,177</b>
<b>Output: 06 83 07Sector Capacity Development</b>							
<b>Non Standard Outputs:</b>			<b>Staff capacity built.Attending workshops and seminars.</b>	<b>Staff capacity built.</b>	<b>Staff capacity built.</b>	<b>Staff capacity built.</b>	<b>Staff capacity built.</b>
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	250	63	63	63	63
<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>250</b>	<b>63</b>	<b>63</b>	<b>63</b>	<b>63</b>
<b>Output: 06 83 08Sector Management and Monitoring</b>							
<b>Non Standard Outputs:</b>			<b>Staff salaries Paid.Payroll Verification.</b>	<b>Staff salaries Paid.</b>	<b>Staff salaries Paid.</b>	<b>Staff salaries Paid.</b>	<b>Staff salaries Paid.</b>
				<b>The trade and local development sector activities coordinated.</b>	<b>The trade and local development sector activities coordinated.</b>	<b>The trade and local development sector activities coordinated.</b>	<b>The trade and local development sector activities coordinated.</b>
<i>Wage Rec't:</i>	0	0	28,985	7,246	7,246	7,246	7,246
<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>0</b>	<b>0</b>	<b>28,985</b>	<b>7,246</b>	<b>7,246</b>	<b>7,246</b>	<b>7,246</b>
<i>Wage Rec't:</i>	0	0	28,985	7,246	7,246	7,246	7,246
<i>Non Wage Rec't:</i>	0	0	35,957	8,989	8,989	8,989	8,989
<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>64,942</b>	<b>16,235</b>	<b>16,235</b>	<b>16,235</b>	<b>16,235</b>

N/A

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