

Vote:592 Kiryandongo District

FY 2019/20

Foreword

This Approved budget estimates for the financial year 2019/2020 is aimed at fulfilling the district vision of transforming Kiryandongo district from predominantly rural subsistence agricultural entity to a thriving industrialized entity with reputed leadership and quality life for all by the year 2040. The budget is further more focused on fulfilling sustainable district development framework. The listed priorities in this budget are derived from the district development plan (DDP II) which defines the intended interventions for implementation to enable the realization of the district vision, goals and objectives. However, there are anticipated challenges likely to affect effective implementation of this budget and they include staffing gaps and turn over for better jobs, newly recruited staff who need capacity development to fully cope up with normal local government operations, delays in processing of funds using IFMS which take long and poor local revenue collection which affects plans. I thank all those who played crucial role in formulating this draft budget estimates including ministry of finance, District technical planning committee, District Executive Committee, standing committees and all other stakeholders especially those who participated in the budget conference. Lastly, on behalf of the district council, I pledge total commitment towards the implementation of this listed priorities in this budget.



Ajwang Dorothy- Chief Administrative Officer, Kiryandongo District Local Government

Vote:592 Kiryandongo District

FY 2019/20

SECTION A: Workplans for HLG

Workplan 1a Administration

Quarterly Workplan Outputs for FY 2019/20

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

Programme: 13 81 District and Urban Administration

Class Of OutPut: Higher LG Services

Output: 13 81 01Operation of the Administration Department

Non Standard Outputs:

Monthly salary for all district staff at district headquarters paid. District departments and all LLG activities coordinated & monitored. Feed back meeting from Monitoring visits conducted. Workshops , seminars & consultation meetings attended. Vehicles, computers & other equipments maintained. Supplies: stationery, Fuel Lubricants procured. Welfare of staff ensured. Utilities paid. Photocopying, printing and binding needs met.

Monthly salary for all district staff a district headquarters paid. District departments and all LLG activities coordinated & monitored. feed back meeting from Monitoring visits conducted. Workshops , seminars & consultation meetings attended. Vehicles, computers & other equipments maintained. Supplies: stationery, Fuel Lubricants procured. Welfare of staff ensured. Utilities paid. Photocopying, printing and binding needs met. Staff

Monthly salary for all district staff a district headquarters paid. District departments and all LLG activities coordinated & monitored. feed back meeting from Monitoring visits conducted. Workshops , seminars & consultation meetings attended. Vehicles, computers & other equipments maintained. Supplies: stationery, Fuel Lubricants procured. Welfare of staff ensured. Utilities paid. Photocopying, printing and binding needs met.

Monthly salary for all district staff a district headquarters paid. District departments and all LLG activities coordinated & monitored. feed back meeting from Monitoring visits conducted. Workshops , seminars & consultation meetings attended. Vehicles, computers & other equipments maintained. Supplies: stationery, Fuel Lubricants procured. Welfare of staff ensured. Utilities paid. Photocopying, printing and binding needs met.

Monthly salary for all district staff a district headquarters paid. District departments and all LLG activities coordinated & monitored. feed back meeting from Monitoring visits conducted. Workshops , seminars & consultation meetings attended. Vehicles, computers & other equipments maintained. Supplies: stationery, Fuel Lubricants procured. Welfare of staff ensured. Utilities paid. Photocopying, printing and binding needs met.

Monthly salary for all district staff a district headquarters paid. District departments and all LLG activities coordinated & monitored. feed back meeting from Monitoring visits conducted. Workshops , seminars & consultation meetings attended. Vehicles, computers & other equipments maintained. Supplies: stationery, Fuel Lubricants procured. Welfare of staff ensured. Utilities paid. Photocopying, printing and binding needs met.

Vote:592 Kiryandongo District

FY 2019/20

	Staff mentored. Processing Monthly staff salary Coordinating district activities Mentoring staff Conducting Feed back meeting Attending Workshops , seminars & consultation meetings . Maintaining vehicles, computers & other equipments Procuring supplies, stationery, Fuel & Lubricants maintaining Welfare of staff Payment of Utilities Photocopying, printing and binding needs met. Staff mentored.		<i>mentored.Field visits, supervision and monitoring of district activities, stationery, approving requests, payment of the service providers and staff emoluments</i>	Staff mentored.	Staff mentored.	Staff mentored.	Staff mentored.
Wage Rec't:	370,660	277,995	38,214	9,553	9,553	9,553	9,553
Non Wage Rec't:	202,791	152,093	80,151	20,038	20,038	20,038	20,038
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	573,451	430,088	118,365	29,591	29,591	29,591	29,591
Output: 13 81 02Human Resource Management Services							

Vote:592 Kiryandongo District

FY 2019/20

Non Standard Outputs:	Payroll updated, payslips printed and distributed.		Payroll updated, payslips printed and distributed.	Payroll updated, payslips printed and distributed.	Payroll updated, payslips printed and distributed.	Payroll updated, payslips printed and distributed.	Payroll updated, payslips printed and distributed.	
	Pay changes made and submitted to Ministry		Pay changes made and submitted to Ministry	Pay changes made and submitted to Ministry	Pay changes made and submitted to Ministry	Pay changes made and submitted to Ministry	Pay changes made and submitted to Ministry	
	Performance management undertaken							
	District Study Tour Conducted							
	Updating payroll, printing, managing staff performance, submitting reports							
	Conducting District Study Tour							
	Wage Rec't:	0	0	25,912	6,478	6,478	6,478	6,478
	Non Wage Rec't:	23,000	17,250	18,374	4,593	4,593	4,593	4,593
	Domestic Dev't:	0	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0	0
	Total For KeyOutput	23,000	17,250	44,286	11,072	11,072	11,072	11,072

Output: 13 81 03Capacity Building for HLG

Vote:592 Kiryandongo District

FY 2019/20

Non Standard Outputs:		District staff study tour conducted, new staff inducted, capacity needs assessment conducted, review of performance and retreat conducted, Staff training in career development, training committee meetings Conducted	<i>Capacity building sessions conducted, Staffed trained on short course and induction training conductedorganising work shops and seminars, approving staff on trainings.</i>	Capacity building sessions conducted, Staffed trained on short course and induction training conducted	Capacity building sessions conducted, Staffed trained on short course and induction training conducted	Capacity building sessions conducted, Staffed trained on short course and induction training conducted	Capacity building sessions conducted, Staffed trained on short course and induction training conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	47,287	11,822	11,822	11,822	11,822
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	47,287	11,822	11,822	11,822	11,822

Output: 13 81 04Supervision of Sub County programme implementation

Vote:592 Kiryandongo District

FY 2019/20

Non Standard Outputs:	Monitoring, support supervision, staff mentorship conducted and activities coordinated	Monitoring, support supervision, coordination and mentoring and guiding staff	Quarterly supervision and monitoring conducted for LLGs Fuel, stationery, allowances	Quarterly supervision and monitoring conducted for LLGs	Quarterly supervision and monitoring conducted for LLGs	Quarterly supervision and monitoring conducted for LLGs	Quarterly supervision and monitoring conducted for LLGs
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	20,000	15,000	12,000	3,000	3,000	3,000	3,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	20,000	15,000	12,000	3,000	3,000	3,000	3,000

Output: 13 81 05 Public Information Dissemination

Non Standard Outputs:	District Website developed & maintained -Computers serviced and maintained - Corporate Emails created Designing & programming, Hosting & updating, Antivirus installation, upgrading windows, support of corporate emails, support supervision	District Website developed & maintained -Computers serviced and maintained - Corporate Emails created Designing & programming, Hosting & updating, Antivirus installation, upgrading windows, support of corporate emails, support supervision	Computer serviced and maintained, website updated 12 Notices posted and radio talk shows organised Holding talk shows, servicing computers	Computer serviced and maintained, website updated 03 Notices posted and radio talk shows organised	Computer serviced and maintained, website updated 03 Notices posted and radio talk shows organised	Computer serviced and maintained, website updated 03 Notices posted and radio talk shows organised	Computer serviced and maintained, website updated 03 Notices posted and radio talk shows organised
Wage Rec't:	0	0	34,137	8,534	8,534	8,534	8,534
Non Wage Rec't:	7,000	5,250	15,500	3,875	3,875	3,875	3,875
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

Vote:592 Kiryandongo District

FY 2019/20

Total For KeyOutput	7,000	5,250	49,637	12,409	12,409	12,409	12,409
Output: 13 81 06Office Support services							
Non Standard Outputs:	<i>N/A</i>		<i>Pension and gratuity paid, offices cleaned, office support staff paid their emoluments, cased handled, fuel procured, staff paid salariesStationery, paying service providers, paying salaries</i>	Pension and gratuity paid, offices cleaned, office support staff paid their emoluments, cased handled, fuel procured, staff paid salaries	Pension and gratuity paid, offices cleaned, office support staff paid their emoluments, cased handled, fuel procured, staff paid salaries	Pension and gratuity paid, offices cleaned, office support staff paid their emoluments, cased handled, fuel procured, staff paid salaries	Pension and gratuity paid, offices cleaned, office support staff paid their emoluments, cased handled, fuel procured, staff paid salaries
<i>Wage Rec't:</i>	0	0	<i>135,911</i>	33,978	33,978	33,978	33,978
<i>Non Wage Rec't:</i>	275,232	206,424	<i>694,372</i>	248,354	152,672	146,672	146,672
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	275,232	206,424	830,282	282,332	186,650	180,650	180,650
Output: 13 81 07Registration of Births, Deaths and Marriages							
Non Standard Outputs:	<i>N/A</i>						
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	5,000	3,750	0	0	0	0	0
Output: 13 81 08Assets and Facilities Management							

Vote:592 Kiryandongo District

FY 2019/20

Non Standard Outputs:	Administration block constructed, district chart procured and asset maintained Construction of administration block, developing the district chart and maintaining assests						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	10,000	5,000	5,000	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	10,000	5,000	5,000	0	0

Output: 13 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:	N/A						
			<i>Staff payslips printed, Preliminary payrolls printed and displayedStationery , tonner, paying the service providers</i>	Staff payslips printed, Preliminary payrolls printed and displayed	Staff payslips printed, Preliminary payrolls printed and displayed	Staff payslips printed, Preliminary payrolls printed and displayed	Staff payslips printed, Preliminary payrolls printed and displayed
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,244	6,183	8,244	2,061	2,061	2,061	2,061
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	8,244	6,183	8,244	2,061	2,061	2,061	2,061

Output: 13 81 11Records Management Services

Vote:592 Kiryandongo District

FY 2019/20

Non Standard Outputs:	N/A		<i>Documents received. Documents delivered to recipients. Records safeguarded.Raising requisitions, delivery correspondences, fuel</i>	Documents received. Documents delivered to recipients. Records safeguarded.	Documents received. Documents delivered to recipients. Records safeguarded.	Documents received. Documents delivered to recipients. Records safeguarded.	Documents received. Documents delivered to recipients. Records safeguarded.
<i>Wage Rec't:</i>	0	0	14,956	3,739	3,739	3,739	3,739
<i>Non Wage Rec't:</i>	10,000	7,500	14,500	3,625	3,625	3,625	3,625
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	10,000	7,500	29,456	7,364	7,364	7,364	7,364

Output: 13 81 12Information collection and management

Non Standard Outputs:	Website updated, data collected, information disseminatedUpdati ng website, collecting data and disseminating information						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,000	7,500	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	10,000	7,500	0	0	0	0	0

Vote:592 Kiryandongo District

FY 2019/20

Class Of OutPut: Lower Local Services

Output: 13 81 51Lower Local Government Administration

Non Standard Outputs:	N/A						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	15,500	0	15,500	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	15,500	0	15,500	0	0

Class Of OutPut: Capital Purchases

Output: 13 81 72Administrative Capital

Non Standard Outputs:	01 Office block completed-HeadquarterFittings, Shitters, plumbing, Finishes	01 Office administration block constructedPayment of the service providers, raising requisitions	01 Office administration block constructed	01 Office administration block constructed	01 Office administration block constructed	01 Office administration block constructed
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0
Domestic Dev't:	431,990	323,991	195,377	48,844	48,844	48,844
External Financing:	0	0	0	0	0	0
Total For KeyOutput	431,990	323,991	195,377	48,844	48,844	48,844
Wage Rec't:	370,660	277,995	249,131	62,283	62,283	62,283
Non Wage Rec't:	566,267	424,700	853,141	290,546	194,865	183,865
Domestic Dev't:	431,990	323,991	258,164	60,666	76,166	60,666
External Financing:	0	0	0	0	0	0
Total For WorkPlan	1,368,918	1,026,686	1,360,435	413,495	333,313	306,813

Vote:592 Kiryandongo District

FY 2019/20

Workplan 2 Finance

Quarterly Workplan Outputs for FY 2019/20

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

Programme: 14 81 Financial Management and Accountability(LG)

Class Of OutPut: Higher LG Services

Vote:592 Kiryandongo District

FY 2019/20

Output: 14 81 01LG Financial Management services

Non Standard Outputs:		payment of staffs salaries,procuring of stationery, conducting monitoring and supervision of LLG.purchasing fuel production of financial reports, repairing of departmental vehicle,coordination activities to be done,payments of staff salaries,procuring stationary,monitoring and supervision of lower LLG to be done,financial reports to be prepared,procuring board room furniture,staff to be trained and facilitate for continuous Currier development	conducting 4 monitoring visits to lower local government and to procure and maintained ,books of accounts and prepare bank reconciliations statementcurry out monitoring of sub counties quarterly and prepare reports ,facilitate staffs and procure fuels ,prepare reconciliations statement and financial reports	conducting 1 monitoring visits to lower local government and to procure and maintained ,books of accounts and prepare bank reconciliations statemen	conducting 1 monitoring visits to lower local government and to procure and maintained ,books of accounts and prepare bank reconciliations statemen	conducting 1 monitoring visits to lower local government and to procure and maintained ,books of accounts and prepare bank reconciliations statemen	conducting 1 monitoring visits to lower local government and to procure and maintained ,books of accounts and prepare bank reconciliations statemen
Wage Rec't:	147,046	110,285	99,445	24,861	24,861	24,861	24,861
Non Wage Rec't:	61,700	46,275	58,571	14,643	14,643	14,643	14,643
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	208,746	156,560	158,016	39,504	39,504	39,504	39,504

Output: 14 81 02Revenue Management and Collection Services

Vote:592 Kiryandongo District

FY 2019/20

Non Standard Outputs:		conducting revenue assessment,conducting quarterly revenue meetings, conducting monitoring or revenue souses,curry out evaluation of tendered revenue , monitor and mentor revenue collectors,procure fuel and stationery,repair the district seal,procure a motorcycle for revenue mobilization for revenue office.to conduct quarterly revenue meetings, monitor tendered revenue sources,conduct monitoring of tendered sources conduct evaluation. of tendered souses,to procure stationary and fuels and mentor revenue collectors motor cycle procured.	<i>conduct 4 revenue meetings,and curry out 6 monitoring visits,conduct revenue souse evaluations, and review revenue enhancement plan.quarterly revenue tings to be conducted,reports ,to be prepared and stake holders to be invited and reports to be prepared and evaluated</i>	conduct 1 quarterly revenue meetings and 1 monitoring and conduct revenue source evaluations meeting during awards process	conduct 1 quarterly revenue meetings and 1 monitoring and conduct revenue source evaluations meeting during awards process	conduct 1 quarterly revenue meetings and 1 monitoring and conduct revenue source evaluations meeting during awards process	conduct 1 quarterly revenue meetings and 1 monitoring and conduct revenue source evaluations meeting during awards process
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	15,000	11,250	19,000	4,750	4,750	4,750	4,750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	15,000	11,250	19,000	4,750	4,750	4,750	4,750

Output: 14 81 03Budgeting and Planning Services

Vote:592 Kiryandongo District

FY 2019/20

Non Standard Outputs:	conducting budget desk meetings production of budget estimates.conduct budget review meeting.curry out and present supplementary budget.budget desk meeting to be conducted, presented supplementary budget to be prepared budget review meeting to be conducted.		<i>6 budget desk meetings to be conducted to allocate funds to sectors and quarterly allocations. and prepared budget estimatesbudget desks minutes to be prepared, staffs to be facilitated and fuel to be procured and evaluation of budget performance reports to be prepared. and budget estimates</i>	2 budget desk meetings to be conducted to allocate funds to sectors and quarterly allocations. and prepared budget estimates	1 budget desk meetings to be conducted to allocate funds to sectors and quarterly allocations. and prepared budget estimates	2 budget desk meetings to be conducted to allocate funds to sectors and quarterly allocations. and prepared budget estimates6 budget desk meetings to be conducted to allocate funds to sectors and quarterly allocations. and prepared budget estimates	1 budget desk meetings to be conducted to allocate funds to sectors and quarterly allocations. and prepared budget estimates
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	17,380	13,035	14,380	3,595	3,595	3,595	3,595
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	17,380	13,035	14,380	3,595	3,595	3,595	3,595

Output: 14 81 04LG Expenditure management Services

Non Standard Outputs:	to trained staff.prepare books of accounts,reconcile books of accounts, production of expenditure reports.preparation of books of accounts, curry out reconciliation statement,preparing ledgers,posting books of accounts writing expenditure reports,		<i>books of accounts to be maintained and account abilities for funds to be prepared and 4 quarterly financial y reportsbooks of accounts to be prepared and administrative advances to be retired</i>				
Wage Rec't:	0	0	0	0	0	0	0

Vote:592 Kiryandongo District

FY 2019/20

<i>Non Wage Rec't:</i>	15,000	11,250	15,000	3,750	3,750	3,750	3,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	15,000	11,250	15,000	3,750	3,750	3,750	3,750

Output: 14 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General

2020-08-30preparing the reports, papers, facilitationFinal accounts submitted to AG, MoLG and external auditors

Non Standard Outputs:	production of final accounts, production of financial reports,mentoring and training accounts staffs on ifms,pbs and otherperpetration final accounts,preparation of books of accounts	preparation of final accounts and related financial reports to be prepared and submitted to accountant general and auditor generalfinancial accounts to be prepared and financial reports and adjustments,reconciliations to be done	preparation of final accounts and related financial reports to be prepared and submitted to accountant general and audit	preparation of final accounts and related financial reports to be prepared and submitted to accountant general and audit	preparation of final accounts and related financial reports to be prepared and submitted to accountant general and audit	preparation of final accounts and related financial reports to be prepared and submitted to accountant general and audit
------------------------------	--	---	--	--	--	--

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	16,548	12,411	11,548	2,887	2,887	2,887	2,887
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	16,548	12,411	11,548	2,887	2,887	2,887	2,887

Output: 14 81 06Integrated Financial Management System

Vote:592 Kiryandongo District

FY 2019/20

Non Standard Outputs:	financial reports generated from the system, payments made on the systems, budget and expenditures reports prepared on the systems and staff trained, procurement of stationary, fuel for generators paying electricity, bills facilitating staffs to improve there skills.	4000 liters of fuels procured from service provider, 6 toners cartridge procured, 4 cattonns of photocopying papers procured, 12 accounts staff mentored and trained and facilitated 6 electricity bills paid. raising LPOS payments of service providers, payments of electricity, paid staffs allowances. and staffs mentored.	1000 liters of fuels procured from service provider, 2 toners cartridge procured, 1 cattonns of photocopying papers procured, 12 accounts staff mentored and trained and facilitated 1 electricity bills paid	1000 liters of fuels procured from service provider, 2 toners cartridge procured, 1 cattonns of photocopying papers procured, 12 accounts staff mentored and trained and facilitated 1 electricity bills paid	1000 liters of fuels procured from service provider, 2 toners cartridge procured, 1 cattonns of photocopying papers procured, 12 accounts staff mentored and trained and facilitated 2 electricity bills paid	1000 liters of fuels procured from service provider, 2 toners cartridge procured, 1 cattonns of photocopying papers procured, 12 accounts staff mentored and trained and facilitated 1 electricity bills paid
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	30,000	22,500	30,000	7,500	7,500	7,500
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	30,000	22,500	30,000	7,500	7,500	7,500

Output: 14 81 07Sector Capacity Development

Non Standard Outputs:		6 staffs supported for professional curies developmentrequisitioned made and facilitation paid.	1 staff supported for professional curies development	2 staffs supported for professional curies development	2staffs supported for professional curies development	1staff supported for professional curies development
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	4,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0

Vote:592 Kiryandongo District

FY 2019/20

Total For KeyOutput	0	0	4,000	1,000	1,000	1,000	1,000
<i>Wage Rec't:</i>	147,046	110,285	99,445	24,861	24,861	24,861	24,861
<i>Non Wage Rec't:</i>	155,628	116,721	152,499	38,125	38,125	38,125	38,125
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	302,674	227,006	251,944	62,986	62,986	62,986	62,986

Vote:592 Kiryandongo District

FY 2019/20

Workplan 3 Statutory Bodies

Quarterly Workplan Outputs for FY 2019/20

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

Programme: 13 82 Local Statutory Bodies

Class Of OutPut: Higher LG Services

Vote:592 Kiryandongo District

FY 2019/20

Output: 13 82 01LG Council Adminstration services

Non Standard Outputs:	Staff salaries paid. Staff salaries paid. DEC meetings Conducted Council Sitting Conducted monthly salaries Monthly allowances Paid LG PAC reports discussed in Council Departmental Budgets prepared and approved Reports and work Plans approved Meetings coordinated. Stationary and books procured Council regalia procured Fuel, Airtime and allowances paid Conducting meetings Processing monthly allowances Paid Preparing Departmental Budgets, Reports and work Plans Coordinating Council Activities	-Departmental Budgets prepared - Reports and work Plans prepared - Meetings coordinated. - Stationary and books procured - Minutes recorded Organizing and coordinating meetings, preparation of reports, work plans and budget	-Reports and work Plans prepared -Meetings coordinated. -Stationary and books procured -Minutes recorded	-Reports and work Plans prepared -Meetings coordinated. -Stationary and books procured -Minutes recorded	Departmental Budgets prepared -Reports and work Plans prepared -Meetings coordinated. -Stationary and books procured -Minutes recorded	Departmental Budgets prepared -Reports and work Plans prepared -Meetings coordinated. -Stationary and books procured -Minutes recorded
Wage Rec't:	26,352	19,764	0	0	0	0
Non Wage Rec't:	184,467	138,350	37,420	9,355	9,355	9,355
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	210,819	158,114	37,420	9,355	9,355	9,355

Output: 13 82 02LG procurement management services

Vote:592 Kiryandongo District

FY 2019/20

Non Standard Outputs:	12 DCC sittings conducted, District headquarter -4 Quarterly report submitted to line Ministries - Procurement Plan Consolidated -70 revenue sources tendered out -Firms qualified. - Public assets Disposed of -Office furniture procured Organizing DCC meeting -Submitting reports to line Ministries -Consolidating procurement Plan -Tendering revenue sources - Pre-qualifying contractors -Disposal of public assets -Procurement of office furniture	-DCC sittings conducted, District headquarter -4 Quarterly report submitted to line Ministries - Procurement Plan Consolidated - Revenue sources tendered out - Firms qualified. - Disposal of public assets - Procurement conducted - Evaluation committee meetings conducted- Conducting DCC sittings -submitting reports to line Ministries - Consolidating Procurement Plan - Awarding tenders -Qualifying firms. - Disposal of public assets - Procurement of office equipment	2-DCC sittings conducted, District headquarter -1 Quarterly report submitted to line Ministries -Revenue sources tendered out -Firms qualified. -Disposal of public assets -Procurement conducted -Evaluation committee meetings conducted	2-DCC sittings conducted, District headquarter -1 Quarterly report submitted to line Ministries -Firms qualified. -Disposal of public assets -Procurement conducted -Evaluation committee meetings conducted	2-DCC sittings conducted, District headquarter -1 Quarterly report submitted to line Ministries -Firms qualified. -Disposal of public assets -Procurement conducted -Evaluation committee meetings conducted	2-DCC sittings conducted, District headquarter -1 Quarterly report submitted to line Ministries - Procurement Plan Consolidated -Revenue sources tendered out -Firms qualified. -Disposal of public assets -Procurement conducted -Evaluation committee meetings conducted	
Wage Rec't:	0	0	18,025	4,506	4,506	4,506	4,506
Non Wage Rec't:	22,192	16,644	20,192	6,048	4,048	6,048	4,048
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	22,192	16,644	38,217	10,554	8,554	10,554	8,554

Output: 13 82 03LG staff recruitment services

Vote:592 Kiryandongo District

FY 2019/20

Non Standard Outputs:	700 staffs confirmed -20 disciplinary cases handled -Advertisement placed in newspapers -staffs recruited - staff promoted -Staff confirmed -Submission of reports to line ministries -Submissions handledconfirming staff -Disciplining staff -Advertising for jobs -Recruiting staff, shortlisting, interviewing - Promoting -Submitting reports to line ministries		-Staff recruited and confirmed - Disciplinary cases handled - Advertisement for Jobs made - Staff promoted -Reports submitted to line ministries - Submissions handledconfirming staff -Disciplining staff -Advertising for jobs - Shortlisting and interviewing applicants - confirming staff - Promoting staff - Submitting reports to line ministries	Staff recruited and confirmed -Disciplinary cases handled -Advertisement for Jobs made - staff promoted -Reports submitted to line ministries -Submissions handle	Staff recruited and confirmed -Disciplinary cases handled -Advertisement for Jobs made - staff promoted -Reports submitted to line ministries -Submissions handle	Staff recruited and confirmed -Disciplinary cases handled -Advertisement for Jobs made - staff promoted -Reports submitted to line ministries -Submissions handle	Staff recruited and confirmed -Disciplinary cases handled -Advertisement for Jobs made - staff promoted -Reports submitted to line ministries -Submissions handle
Wage Rec't:	0	0	20,596	5,149	5,149	5,149	5,149
Non Wage Rec't:	13,500	10,125	16,000	3,500	3,500	5,500	3,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	13,500	10,125	36,596	8,649	8,649	10,649	8,649

Output: 13 82 04LG Land management services

Vote:592 Kiryandongo District

FY 2019/20

Non Standard Outputs:							
	DLB field visits conducted, Sub counties and Town Councils - Stationery and related office consumables purchased, Area land committees facilitated, DLB Sitings Conducted, Quarterly monitoring visits to sub county area land committees conducted, Land applications recommended for approval and Land inspected Conducting field visits at Sub counties and Town Councils - Facilitating Area land committees. -Conducting DLB Sitings -Inspection and Monitoring		2-DLB field visits conducted, Sub counties and Town Councils - Area land committees facilitated. -6 DLB Sitings Conducted -Training members of DLB Organizing meetings, Conducting field visits, training members of DLB	1-DLB field visits conducted in Sub counties and Town Councils - Area land committees facilitated. -1 DLB Sitings Conducted -Training members of DLB	1-DLB field visits conducted in Sub counties and Town Councils - Area land committees facilitated. -1 DLB Sitings Conducted -Training members of DLB	1-DLB field visits conducted in Sub counties and Town Councils - Area land committees facilitated. -2 DLB Sitings Conducted -Training members of DLB	1-DLB field visits conducted in Sub counties and Town Councils - Area land committees facilitated. -2 DLB Sitings Conducted -Training members of DLB
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	8,500	6,375	11,000	2,750	2,750	2,750	2,750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	8,500	6,375	11,000	2,750	2,750	2,750	2,750

Output: 13 82 05LG Financial Accountability

Vote:592 Kiryandongo District

FY 2019/20

Non Standard Outputs:	Auditor General Reports reviewed and reports submitted, Internal Audit report reviewed, field inspection conducted and report submitted to line ministry.Reviewing audit reports, field inspections and enforcing accountability to ensure value for money	<i>Auditor General Reports reviewed and reports submitted to line ministries Internal Audit Reports Reviewed and reports submitted to line ministries Field visit conducted LG PAC reports submitted and discussed in CouncilReviewing reports to District Council and line ministries, field visits</i>	Auditor General Reports reviewed and reports submitted to line ministries	Auditor General Reports reviewed and reports submitted to line ministries	Auditor General Reports reviewed and reports submitted to line ministries	Auditor General Reports reviewed and reports submitted to line ministries
			Internal Audit Reports Reviewed and reports submitted to line ministries Field visit conducted LG PAC reports submitted and discussed in Council	Internal Audit Reports Reviewed and reports submitted to line ministries Field visit conducted LG PAC reports submitted and discussed in Council	Internal Audit Reports Reviewed and reports submitted to line ministries Field visit conducted LG PAC reports submitted and discussed in Council	Internal Audit Reports Reviewed and reports submitted to line ministries Field visit conducted LG PAC reports submitted and discussed in Council
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,300	6,975	12,000	3,000	3,000	3,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	9,300	6,975	12,000	3,000	3,000	3,000

Output: 13 82 06LG Political and executive oversight

Vote:592 Kiryandongo District

FY 2019/20

Non Standard Outputs:

12 DEC meeting conducted, 13 political leaders paid salaries and gratuity, LLG Councilors paid Honoria, District Councilors Paid monthly allowances, LCI & LCIIIs paid Ex-Gratia and District Study Tour ConductedOrganizing meetings, Processing salaries, allowances and coordinating council activities

4 DEC meeting conducted, 13 political leaders paid salaries and gratuity, LLG Councilors paid Honoria, District Councilors Paid monthly allowances, LCI & LCIIIs paid Ex-Gratia and District Study Tour Conducted

3 DEC meeting conducted, 13 political leaders paid salaries and gratuity, LLG Councilors paid Honoria, District Councilors Paid monthly allowances, LCI & LCIIIs paid Ex-Gratia and District Study Tour Conducted

3 DEC meeting conducted, 13 political leaders paid salaries and gratuity, LLG Councilors paid Honoria, District Councilors Paid monthly allowances, LCI & LCIIIs paid Ex-Gratia and District Study Tour Conducted

3 DEC meeting conducted, 13 political leaders paid salaries and gratuity, LLG Councilors paid Honoria, District Councilors Paid monthly allowances, LCI & LCIIIs paid Ex-Gratia and District Study Tour Conducted

Wage Rec't:	0	0	126,727	31,682	31,682	31,682	31,682
Non Wage Rec't:	0	0	221,386	55,347	55,347	55,347	55,347
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	348,113	87,028	87,028	87,028	87,028

Output: 13 82 07Standing Committees Services

Vote:592 Kiryandongo District

FY 2019/20

Non Standard Outputs:	\$ standing committee meetings held at the District Head, quarterly reports reviewed, quarterly work plans approved and budgets recommended for approval	Conducting standing committee meetings, reviewing quarterly reports and work plans, recommending draft budget for approval and any other reports referred to it	6 standing committee meetings conducted at the District H/Q to review quarterly reports, quarterly work plans and budgets recommended for approval	Reviewing departmental reports, budgets and work plans	1 standing committee meetings conducted at the District H/Q to review quarterly reports and quarterly work plans	1 standing committee meetings conducted at the District H/Q to review quarterly reports and quarterly work plans	2 standing committee meetings conducted at the District H/Q to review quarterly reports and quarterly work plans	2 standing committee meetings conducted at the District H/Q to review quarterly reports, quarterly work plans and budgets recommended for approval
Wage Rec't:	0	0	0		0	0	0	0
Non Wage Rec't:	17,000	12,750	27,840		6,960	6,960	6,960	6,960
Domestic Dev't:	0	0	0		0	0	0	0
External Financing:	0	0	0		0	0	0	0
Total For KeyOutput	17,000	12,750	27,840		6,960	6,960	6,960	6,960
Wage Rec't:	26,352	19,764	165,348		41,337	41,337	41,337	41,337
Non Wage Rec't:	254,959	191,219	345,838		86,960	84,960	88,960	84,960
Domestic Dev't:	0	0	0		0	0	0	0
External Financing:	0	0	0		0	0	0	0
Total For WorkPlan	281,311	210,983	511,186		128,297	126,297	130,297	126,297

Vote:592 Kiryandongo District

FY 2019/20

Workplan 4 Production and Marketing

Quarterly Workplan Outputs for FY 2019/20

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

Programme: 01 81 Agricultural Extension Services

Class Of OutPut: Higher LG Services

Output: 01 81 01Extension Worker Services

Non Standard Outputs:	<p>Agricultural Extension staff salaries paid</p> <p>Pluralistic agricultural extension services coordinated</p> <p>The maize cassava and dairy value chains developed</p> <p>Coordination with MAAIF strengthened</p> <p>Registration and profiling of farmers conducted</p> <p>Agro-processing and value addition promoted and coordinated</p> <p>Exposure visits for organised maize and cassava value chain actors facilitated</p> <p>Pay Agricultural extension staff salaries Coordinate</p> <p>Pluralistic agricultural extension services Develop The maize cassava and dairy</p>	<p>33 Agricultural extension staff paid their salaries</p> <p>Crop/livestock/fisheries/apiary pests, vectors and diseases surveillance conducted in all the 4 Sub Counties and the 4 Town Councils</p> <p>Commodity platforms of cassava and maize supported along the value chain</p> <p>Village Agent Model integrated in the agricultural extension services</p> <p>Farmers sensitized and trained in pests, vectors and disease control strategies and methods in all the 4 Sub Counties and the 4 Town Councils</p> <p>Agro-input dealers throughout the district regulated</p>	<p>Facilitate all district level agricultural extension staff to conduct extension services to the farmers in all the 4 Sub Counties and Town Councils</p>	<p>Facilitate all district level agricultural extension staff to conduct extension services to the farmers in all the 4 Sub Counties and Town Councils</p>	<p>Facilitate all district level agricultural extension staff to conduct extension services to the farmers in all the 4 Sub Counties and Town Councils</p>	<p>Facilitate all district level agricultural extension staff to conduct extension services to the farmers in all the 4 Sub Counties and Town Councils</p>
------------------------------	---	--	--	--	--	--

Vote:592 Kiryandongo District

FY 2019/20

value chains	<i>for quality inputs</i>
Strengthen	<i>Departmental</i>
Coordination with	<i>vehicles and</i>
MAAIF	<i>motorcycles</i>
Conduct	<i>repaired various</i>
Registration and	<i>pests, vectors and</i>
profiling of farmers	<i>disease</i>
Promote and	<i>investigations</i>
coordinate Agro-	<i>conducted</i>
processing and	<i>including through</i>
value addition	<i>the laboratory in</i>
facilitate Exposure	<i>the district All crop</i>
visits for organised	<i>nurseries in the</i>
maize and cassava	<i>district supervised</i>
value chain actors	<i>and registered All</i>
	<i>OWC/NAADS and</i>
	<i>UCDA inputs</i>
	<i>verified, received,</i>
	<i>distributed and</i>
	<i>followed up</i>
	<i>throughout the</i>
	<i>district</i>
	<i>Agricultural</i>
	<i>statistics collected</i>
	<i>on vital enterprises</i>
	<i>throughout the</i>
	<i>district, analysed</i>
	<i>and disseminated</i>
	<i>Sustainable Land</i>
	<i>Management</i>
	<i>practices promoted</i>
	<i>in all the 4 Sub</i>
	<i>Counties and the 4</i>
	<i>Town Councils</i>
	<i>Irrigation</i>
	<i>technologies</i>
	<i>promoted in all the</i>
	<i>4 Sub Counties and</i>
	<i>the 4 Town</i>
	<i>Councils Labour</i>
	<i>saving technologies</i>
	<i>promoted in all the</i>
	<i>4 Sub Counties and</i>
	<i>the 4 Town</i>
	<i>Councils Food</i>
	<i>security and</i>
	<i>nutrition security</i>
	<i>promoted</i>

Vote:592 Kiryandongo District

FY 2019/20

throughout the district Monthly and quarterly reports prepared and disseminated to various relevant offices Agro-ecological studies conducted throughout the district with the aim of zoning the district for different enterprises Post-harvest handling techniques and technologies promoted in all the 4 Sub Counties and the 4 Town Councils Climate smart agricultural practices and technologies promoted in all the 4 Sub Counties and the 4 Town Councils Value addition and agro-processing promoted in all the 4 Sub Counties and the 4 Town Councils Farmer field days organised in all the 4 Sub Counties and the 4 Town Councils Exposure visits for both selected staff and farmers conducted to a model farming enterprise in Uganda All agricultural staff in all the 4 Sub Counties and the 4

Vote:592 Kiryandongo District

FY 2019/20

Town Councils supervised and appraised Artificial insemination promoted in all the 4 Sub Counties and 4 Town Councils Farmers profiled in all the 4 Sub Counties and 4 Town Councils Pasture demonstration gardens established in all the 4 Sub Counties and 4 Town Councils Pasture preservation demonstrations conducted in all the 4 Sub Counties and 4 Town Councils Monthly and quarterly reports prepared and submitted to the relevant offices Training in modern poultry farming conducted Aquaculture promoted in the 4 Sub Counties and Town Councils The viability of Cage fish farming in Victoria Nile studied Farmers linked to research Vermin and problem animal statistics Collected throughout the district, analysed and disseminated Village vermin control committees

Vote:592 Kiryandongo District

FY 2019/20

*formed in the
parishes of
Nyamahsa,
Kyankende,
Kichwabugingo,
Diima, and
Kigumba I
Farmers trained in
vermin control
methods Farmers
trained in
commercial bee
farming in the 4
Sub Counties and 4
Town Councils in
the district Apiary
and tsetse flies data
collected
throughout the
district, analysed
and disseminated
Communities
sensitized on tsetse
fly control and
their associated
diseases of
Trypanosomiasis in
cattle and sleeping
sickness in humans
Apiary demo sites
maintained Pay
salaries for 33
agricultural
extension staffs
Conduct
Crop/livestock/fishe
ries/apiary pests,
vectors and
diseases
surveillance in all
the 4 Sub Counties
and the 4 Town
Councils Sensitize
and train Farmers
in pests, vectors
and disease control
strategies and
methods in all the 4*

Vote:592 Kiryandongo District

FY 2019/20

Sub Counties and the 4 Town Councils Support commodity platforms of cassava and maize along the value chain Integrate the Village Agent Model into agricultural extension Regulate Agro-input dealers throughout the district for quality inputs Repair department vehicles and motorcycles Conduct various pests, vectors and disease investigations including through the laboratory in the district Supervise and register All crop nurseries in the district Verify, receive, distribute and follow up on all OWC/NAADS and UCDA inputs throughout the district Collect Agricultural statistics on vital enterprises throughout the district and analyse and disseminate it Promote Sustainable Land Management practices in all the 4 Sub Counties and the 4 Town Councils Promote

Vote:592 Kiryandongo District

FY 2019/20

Irrigation technologies in all the 4 Sub Counties and the 4 Town Councils Promote Labour saving technologies in all the 4 Sub Counties and the 4 Town Councils Promote Food security and nutrition security throughout the district Conduct Agro-ecological studies throughout the district with the aim of zoning the district for different enterprises Promote Post-harvest handling techniques and technologies in all the 4 Sub Counties and the 4 Town Councils Promote Climate smart agricultural practices and technologies in all the 4 Sub Counties and the 4 Town Councils Promote Value addition and agro-processing in all the 4 Sub Counties and the 4 Town Councils Organise Farmer field days in all the 4 Sub Counties and the 4 Town Councils Conduct Exposure visits for both selected staff and farmers to a model farming

Vote:592 Kiryandongo District

FY 2019/20

*enterprise in
Uganda Supervise
and appraise all
agricultural staff in
all the 4 Sub
Counties and the 4
Town Councils
Promote Artificial
insemination in all
the 4 Sub Counties
and 4 Town
Councils Profile
farmers in all the 4
Sub Counties and 4
Town Councils
Establish Pasture
demonstration
gardens in all the 4
Sub Counties and 4
Town Councils
Conduct pasture
preservation
demonstrations in
all the 4 Sub
Counties and 4
Town Councils
Prepare and submit
Monthly and
quarterly reports to
the relevant offices
Conduct Training
in modern poultry
farming promote
Aquaculture in the
4 Sub Counties and
Town Councils
Study The viability
of Cage fish
farming in Victoria
Nile Link Farmers
to research Collect
Vermin and
problem animal
statistics
throughout the
district, analyse
and disseminate it
Form Village*

Vote:592 Kiryandongo District

FY 2019/20

*vermin control
committees in the
parishes of
Nyamahsa,
Kyankende,
Kichwabugingo,
Diima, and
Kigumba I Train
Farmers in vermin
control methods
Farmers trained in
commercial bee
farming in the 4
Sub Counties and 4
Town Councils in
the district Collect
Apiary and tsetse
flies data
throughout the
district, analyse
and disseminate it
Sensitize
Communities on
tsetse fly control
and their
associated diseases
of Trypanosomiasis
in cattle and
sleeping sickness in
humans Maintain
Apiary demo sites*

Wage Rec't:	664,890	498,667	0	0	0	0	0
Non Wage Rec't:	185,419	139,063	44,300	11,075	11,075	11,075	11,075
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	850,308	637,731	44,300	11,075	11,075	11,075	11,075

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

Non Standard Outputs:	All sector plans and budgets prepared All agricultural extension services in the district supervised and	Production department Agricultural extension Planning primary and secondary data	Plan, supervise, monitor and evaluate and coordinate all agricultural extension services	Plan, supervise, monitor and evaluate and coordinate all agricultural extension services	Plan, supervise, monitor and evaluate and coordinate all agricultural extension services	Plan, supervise, monitor and evaluate and coordinate all agricultural extension services
------------------------------	---	---	--	--	--	--

Vote:592 Kiryandongo District

FY 2019/20

coordinated
All production
staffs supervised
and appraised
All production
projects and
activities monitored
and evaluated
All Mandatory
reports prepared
and submitted to
MAAIF

Prepare all sector
plans and budgets
Coordinate and
supervise all
agricultural
extension services
in the district
Supervise and
appraise all
production staffs
supervised
Monitor and
evaluate all
production projects
and activities
Prepare and submit
all Mandatory
reports to MAAIF

*collected.
Agricultural
Extension plans
and budgets for
2019/2020 and
2020/2021
Financial years
prepared and
submitted to
relevant offices
Planning data for
District
Development Plan
3 (DDP3) collected
and stored.
Technical and
political
supervision and
monitoring at
district level
facilitated
Exposure visits for
key district
stakeholders
conducted to
benchmark the
district agricultural
extension services
and also learn from
other districts
M&E Reports
prepared and
disseminated at
Lower Local
Government Level,
District level and
national level
Collect Production
department
Agricultural
extension Planning
primary and
secondary data
Prepared and
submit to relevant
offices Agricultural
Extension plans
and budgets for*

in a pluralistic
manner throughout
the district

in a pluralistic
manner throughout
the district

in a pluralistic
manner throughout
the district

in a pluralistic
manner throughout
the district

Vote:592 Kiryandongo District

FY 2019/20

2019/2020 and
2020/2021
Financial years
Collect and store
Planning data for
District
Development Plan
3 (DDP3) Facilitate
Technical and
political
supervision and
monitoring at
district level
Conduct Exposure
visits for key
district
stakeholders to
benchmark the
district agricultural
extension services
and also learn from
other districts
Prepare and
disseminate M&E
Reports at Lower
Local Government
Level, District level
and national level

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	25,179	18,884	16,000	4,000	4,000	4,000	4,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	25,179	18,884	16,000	4,000	4,000	4,000	4,000

Class Of OutPut: Lower Local Services

Output: 01 81 5ILLG Extension Services (LLS)

Non Standard Outputs:	Farmers registered Agricultural statistics collected Maize, cassava, coffee and dairy value chains developed	All 24 Lower Local Government Agricultural extension staffs facilitated to; 4- acre model promotion	Facilitate all lower local government level agricultural extension staff to conduct extension services to the farmers in all the 4	Facilitate all lower local government level agricultural extension staff to conduct extension services to the farmers in all the 4	Facilitate all lower local government level agricultural extension staff to conduct extension services to the farmers in all the 4	Facilitate all lower local government level agricultural extension staff to conduct extension services to the farmers in all the 4
------------------------------	--	--	--	--	--	--

Vote:592 Kiryandongo District

FY 2019/20

Monthly and quarterly reports prepared and submitted to the district
Pests, vectors and disease surveillance conducted
Demonstrations established
Pasture production and conservation promoted
Soil and Land Management technologies promoted
Register Farmers
Collect Agricultural statistics
Develop Maize, cassava, coffee and dairy value chains
Prepare and submit Monthly and quarterly reports to the district
Conduct Pests, vectors and disease surveillance
Establish Demonstrations
Promote Pasture production and conservation
Promote Soil and Land Management technologies

*collection of agricultural statistics
crop/livestock pest, vector and disease surveillance
provision of extension services to all
OWC/NAADS UCDA beneficiaries
exposure visits for both staff and farmers facilitate the Sub County technical and political supervision and monitoring of agricultural extension services
prepare and submit monthly and quarterly reports to both the Sub County and District supervisors
establish both crop, livestock and fisheries demonstrations
link both extension staff and farmers to NARO/Research
promote post-harvest handling technologies for both crop produce, livestock products and fish organise farmers into groups and cooperatives to foster bulking, collective marketing, negotiations and advocacy enforce*

Sub Counties and Town Councils using various extension approaches

Sub Counties and Town Councils using various extension approaches

Sub Counties and Town Councils using various extension approaches

Sub Counties and Town Councils using various extension approaches

Vote:592 Kiryandongo District

FY 2019/20

agricultural/livestock and fisheries
Laws and regulations at their level promote small scale irrigation
promote climate smart agricultural technologies, techniques and practices promote sustainable land management technologies, techniques and practices Facilitate All 24 Lower Local Government Agricultural extension staffs to; 4-acre model promotion collection of agricultural statistics crop/livestock pest, vector and disease surveillance provision of extension services to all OWC/NAADS UCDA beneficiaries exposure visits for both staff and farmers facilitate the Sub County technical and political supervision and monitoring of agricultural extension services prepare and submit monthly and quarterly reports to both the Sub

Vote:592 Kiryandongo District

FY 2019/20

County and District supervisors establish both crop, livestock and fisheries demonstrations link both extension staff and farmers to NARO/Research promote post-harvest handling technologies for both crop produce, livestock products and fish organise farmers into groups and cooperatives to foster bulking, collective marketing, negotiations and advocacy enforce agricultural/livestock and fisheries Laws and regulations at their level promote small scale irrigation promote climate smart agricultural technologies, techniques and practices promote sustainable land management technologies, techniques and practices

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	140,700	35,175	35,175	35,175	35,175
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	140,700	35,175	35,175	35,175	35,175

Vote:592 Kiryandongo District

FY 2019/20

Class Of OutPut: Capital Purchases

Output: 01 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Motorcycles for Agricultural extension workers procuredProcure motorcycles for Agricultural extension workers	7 Motorcycles procured for agricultural extension workersProcure 7 motorcycles for agricultural extension workers	N/A	7 Motorcycles procured for agricultural extension workers	N/A	N/A	
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	32,000	24,000	51,000	5,000	0	0	46,000
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	32,000	24,000	51,000	5,000	0	0	46,000

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:	- All cattle sold in cattle markets inspected - All cattle taken to the slaughter slab/abattoir supervised and the meat inspected - All cattle infrastructures supervised and monitored - Inspect all cattle sold in cattle markets - Supervise and inspected all cattle taken to the slaughter slab/ abattoir and inspect the meat -Supervise and	Meat inspection in all the abattoirs in the district including during the festive seasons supervised Livestock slaughter data collected throughout the year in all the gazetted abattoirs in the districtSupervise meat inspection in all the abattoirs in the district including during the festive seasons Collect Livestock slaughter data throughout the	Meat inspection in all the abattoirs in the district including during the festive seasons supervised Livestock slaughter data collected throughout the quarter in the district	Meat inspection in all the abattoirs in the district including during the festive seasons supervised Livestock slaughter data collected throughout the quarter in the district	Meat inspection in all the abattoirs in the district including during the festive seasons supervised Livestock slaughter data collected throughout the quarter in the district	Meat inspection in all the abattoirs in the district including during the festive seasons supervised Livestock slaughter data collected throughout the quarter in the district
-----------------------	---	--	---	---	---	---

Vote:592 Kiryandongo District

FY 2019/20

monitor all cattle
infrastructures

*year in all the
gazetted abattoirs
in the district
Salaries for non-
Agricultural
production staffs
paid Capital
projects supervised,
monitored and
evaluated including
Uganda Wildlife
Authority (UWA)
community project,
Uganda
Multisectoral Food
Security and
Nutrition Project
(UMFSNP),
VODP2.
Production wing
fenced Allowances
for all production
staffs paid All
production
department staffs
supervised and
appraised
Technical and
political
monitoring for
production
activities/projects/p
rogrammes
facilitated Maize
Quality Ordinance
formulated
NAADS/OWC and
UCDA activities
supported All
production and
marketing activities
in the district
overseen
Production vehicle
serviced and
repaired Pay
Salaries for non-
Agricultural*

Vote:592 Kiryandongo District

FY 2019/20

production staffs
Supervise, monitor
and evaluate
Capital projects
including Uganda
Wildlife Authority
(UWA) community
project, Uganda
Multisectoral Food
Security and
Nutrition Project
(UMFSNP),
VODP2. Fence
Production wing
Pay Allowances for
all production
staffs Supervise
and appraise All
production
department staffs
Facilitate
Technical and
political
monitoring for
production
activities/projects/p
rogrammes
Formulate the
Maize Quality
Ordinance Support
NAADS/OWC and
UCDA activities
Oversee production
and marketing
activities in the
district Service and
repair Production
vehicle

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	2,000	500	500	500	500

Output: 01 82 03Livestock Vaccination and Treatment

Vote:592 Kiryandongo District

FY 2019/20

Non Standard Outputs:

- Cattle, poultry, dogs,cats, goats vaccinated and treated against major diseases
- communities sensitized on livestock diseases and control
- Livestock disease surveillance conducted-
- Vaccinate and treat Cattle, poultry, dogs,cats, goats against major diseases
- Sensitize communities on livestock diseases and control
- Conduct livestock disease surveillance

Early detection and intervention of notifiable diseases throughout the district conducted Artificial insemination promoted in all the 4 Sub Counties and 4 Town Councils Large scale livestock farmers profiled in all the 4 Sub Counties and 4 Town Councils Pasture demonstration gardens established in all the 4 Sub Counties and 4 Town Councils Pasture preservation demonstrations conducted in all the 4 Sub Counties and 4 Town Councils Livestock statistics collected throughout the district, analysed and disseminated Monthly and quarterly reports prepared and submitted to the relevant offices Training in modern poultry farming conducted Conduct early detection and intervention of notifiable diseases throughout the district Promote Artificial insemination in all

livestock vaccinated against key diseases throughout the district Other livestock control measures conducted throughout the district

livestock vaccinated against key diseases throughout the district Other livestock control measures conducted throughout the district

livestock vaccinated against key diseases throughout the district Other livestock control measures conducted throughout the district

livestock vaccinated against key diseases throughout the district Other livestock control measures conducted throughout the district

Vote:592 Kiryandongo District

FY 2019/20

*the 4 Sub Counties
and 4 Town
Councils Profile
Large scale
livestock farmers in
all the 4 Sub
Counties and 4
Town Councils
Establish Pasture
demonstration
gardens in all the 4
Sub Counties and 4
Town Councils
Conduct pasture
preservation
demonstrations in
all the 4 Sub
Counties and 4
Town Councils
Collect Livestock
statistics
throughout the
district, analyse
and disseminate it
Prepare and submit
Monthly and
quarterly reports to
the relevant offices
Conduct Training
in modern poultry
farming Early
detection and
intervention of
notifiable diseases
throughout the
district conducted
Artificial
insemination
promoted in all the
4 Sub Counties and
4 Town Councils
Large scale
livestock farmers
profiled in all the 4
Sub Counties and 4
Town Councils
Pasture
demonstration*

Vote:592 Kiryandongo District

FY 2019/20

*gardens established
in all the 4 Sub
Counties and 4
Town Councils
Animal feed
preservation
demonstrations
conducted in all the
4 Sub Counties and
4 Town Councils
Livestock statistics
collected
throughout the
district, analysed
and disseminated
Monthly and
quarterly reports
prepared and
submitted to the
relevant offices
Training in modern
poultry farming
conducted Early
detection and
intervention of
notifiable diseases
throughout the
district conducted
Artificial
insemination
promoted in all the
4 Sub Counties and
4 Town Councils
Large scale
livestock farmers
profiled in all the 4
Sub Counties and 4
Town Councils
Pasture
demonstration
gardens established
in all the 4 Sub
Counties and 4
Town Councils
Animal feed
preservation
demonstrations
conducted in all the*

Vote:592 Kiryandongo District

FY 2019/20

*4 Sub Counties and
4 Town Councils
Livestock statistics
collected
throughout the
district, analysed
and disseminated
Monthly and
quarterly reports
prepared and
submitted to the
relevant offices
Training in modern
poultry farming
conducted Early
detection and
intervention of
notifiable diseases
throughout the
district conducted
Artificial
insemination
promoted in all the
4 Sub Counties and
4 Town Councils
Large scale
livestock farmers
profiled in all the 4
Sub Counties and 4
Town Councils
Pasture
demonstration
gardens established
in all the 4 Sub
Counties and 4
Town Councils
Animal feed
preservation
demonstrations
conducted in all the
4 Sub Counties and
4 Town Councils
Livestock statistics
collected
throughout the
district, analysed
and disseminated
Monthly and*

Vote:592 Kiryandongo District

FY 2019/20

			<i>quarterly reports prepared and submitted to the relevant offices</i>				
			<i>Training in modern poultry farming conducted</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	7,000	5,250	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	7,000	5,250	4,000	1,000	1,000	1,000	1,000

Output: 01 82 04Fisheries regulation

Non Standard Outputs:	<ul style="list-style-type: none"> - Fish pond constructed and maintained - Farmers trained in stocking methodology, harvesting and water control and management - Fisheries laws and regulations enforced - Fisheries reports prepared and submitted - Fisheries data collected, processed and disseminated - Construct and maintain fish pond - Train farmers in stocking methodology, harvesting and water control and management - Enforce fisheries laws and regulations - Prepare and 	Salaries for fisheries staff paid Fisheries Laws and regulations conducted in the 4 Sub Counties and 4 Town Councils Aquaculture promoted in the 4 Sub Counties and Town Councils The viability of Cage fish farming in Victoria Nile studied Fisheries staffs in the district supervised and appraised Fisheries statistics Collected throughout the district, analysed and disseminated Aquaculture farmers throughout the district profiled Aquaculture farmers linked to research Exposure visits for selected fisheries staffs and	Fisheries extension services and regulatory services facilitated in the district	Fisheries extension services and regulatory services facilitated in the district	Fisheries extension services and regulatory services facilitated in the district	Fisheries extension services and regulatory services facilitated in the district
			Fisheries staff paid their monthly salaries	Fisheries staff paid their monthly salaries	Fisheries staff paid their monthly salaries	Fisheries staff paid their monthly salaries
			Aquaculture promoted in the district	Aquaculture promoted in the district	Aquaculture promoted in the district	Aquaculture promoted in the district

Vote:592 Kiryandongo District

FY 2019/20

submit fisheries
reports
- Collect, process
and disseminate
fisheries data

*farmers to
successful
aquaculture farms
in Uganda
organised Monthly
and quarterly
reports prepared
and disseminated to
the relevant offices
Pay salaries for
fisheries staff
Conduct Fisheries
Laws and
regulations in the 4
Sub Counties and 4
Town Councils
Promote
Aquaculture in the
4 Sub Counties and
Town Councils
Study The viability
of Cage fish
farming in Victoria
Nile Supervise and
appraise Fisheries
staffs in the district
Collect throughout
the district, analyse
and disseminate
fisheries data
Profile aquaculture
farmers throughout
the district Link
aquaculture
farmers to research
Organise exposure
visits for selected
fisheries staffs and
farmers to
successful
aquaculture farms
in Uganda Prepare
and disseminate
Monthly and
quarterly reports to
the relevant offices*

Wage Rec't:

0

0

55,200

13,800

13,800

13,800

13,800

Vote:592 Kiryandongo District

FY 2019/20

<i>Non Wage Rec't:</i>	4,000	3,000	3,000	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	58,200	14,550	14,550	14,550	14,550

Output: 01 82 05Crop disease control and regulation

Non Standard Outputs:

- Agricultural laws and regulations enforced
- 60 crop diseases and pests surveillance carried out throughout the district
- agricultural data collected, processed and disseminated
- 10 Training and dialogue workshops on agricultural regulations, pests and diseases, climate smart agriculture, agricultural statistics dissemination, agrochemical use, land and soil management and conservation, natural disasters, value addition and marketing organised in Kigumba, Mutunda, Masindi Port and Kiryandongo Sub Counties, Kigumba, Kiryandongo and Bweyale Town Councils and at the district

Salaries for crop extension staff paid Crop pests, vectors and diseases surveillance conducted in all the 4 Sub Counties and the 4 Town Councils Farmers sensitized and trained in crop pests, vectors and disease control strategies and methods in all the 4 Sub Counties and the 4 Town Councils Agro-input dealers throughout the district regulated for quality inputs various crop pests, vectors and disease investigations conducted including through the laboratory in the district All crop nurseries in the district supervised and registered All OWC/NAADS and UCDA inputs verified, received, distributed and followed up throughout the district

Crop extension staff salaries paid
Crop extension services and regulations conducted throughout the district. Crop extension staff facilitated to provide these services

Crop extension staff salaries paid
Crop extension services and regulations conducted throughout the district. Crop extension staff facilitated to provide these services

Crop extension staff salaries paid
Crop extension services and regulations conducted throughout the district. Crop extension staff facilitated to provide these services

Crop extension staff salaries paid
Crop extension services and regulations conducted throughout the district. Crop extension staff facilitated to provide these services

Vote:592 Kiryandongo District

FY 2019/20

headquarters
 - Agricultural Sub
 Sector plans and
 reports prepared
 and submitted to
 the relevant offices
 - Banana and
 Coffee on-field
 training for
 Agricultural staffs
 carried out
 Jinja annual
 Agricultural show
 and UMA annual
 Trade show and
 Annual
 Agricultural Expo
 visited by selected
 Agricultural staff
 - Stationery
 services procured
 - fuel and lubricants
 procured
 - Crops pests and
 diseases diagnosis
 strengthened
 - Awareness raising
 on Climate change
 adaptation,
 resilience and
 mitigation
 conducted
 - Agro-processing
 in the lower local
 governments
 promoted and
 supported
 - Agro-input
 dealers supported
 with information to
 avail quality and
 timely agro-inputs
 to farmers
 - Farm enterprise
 profitability
 assessments for the
 priority enterprises
 to guide

*Agricultural
 statistics collected
 on vital enterprises
 throughout the
 district, analysed
 and disseminated
 Sustainable Land
 Management
 practices promoted
 in all the 4 Sub
 Counties and the 4
 Town Councils
 Irrigation
 technologies
 promoted in all the
 4 Sub Counties and
 the 4 Town
 Councils Labour
 saving technologies
 promoted in all the
 4 Sub Counties and
 the 4 Town
 Councils Food
 security and
 nutrition security
 promoted
 throughout the
 district Monthly
 and quarterly
 reports prepared
 and disseminated to
 various relevant
 offices Agro-
 ecological studies
 conducted
 throughout the
 district with the
 aim of zoning the
 district for different
 enterprises Post-
 harvest handling
 techniques and
 technologies
 promoted in all the
 4 Sub Counties and
 the 4 Town
 Councils Climate
 smart agricultural*

Vote:592 Kiryandongo District

FY 2019/20

farmers/potential investors undertaken Proper post harvest handling methods promoted Economic evaluations and project appraisals for water harvesting and irrigation infrastructure conducted Maize and cassava demonstration gardens established in all Sub Counties and Town Councils Cassava mother gardens established in Kigumba Sub County, and Kiryandongo Town Council Vegetable Oil Development Project 2 (VODP2) project implemented - Enforce Agricultural laws and regulations - Conduct 60 crop diseases and pests surveillance throughout the district - Collect, process and disseminate agricultural data - 10 Training and dialogue workshops on agricultural regulations, pests and diseases, climate smart agriculture,

practices and technologies promoted in all the 4 Sub Counties and the 4 Town Councils Value addition and agro-processing promoted in all the 4 Sub Counties and the 4 Town Councils Farmer field days organised in all the 4 Sub Counties and the 4 Town Councils Exposure visits for both selected staff and farmers conducted to a model farming enterprise in Uganda Crop agricultural staff in all the 4 Sub Counties and the 4 Town Councils supervised and appraised Pay salaries for crop extension staff Conduct Crop pests, vectors and diseases surveillance in all the 4 Sub Counties and the 4 Town Councils Sensitize and train Farmers in crop pests, vectors and disease control strategies and methods in all the 4 Sub Counties and the 4 Town Councils Regulate Agro-input dealers throughout the

Vote:592 Kiryandongo District

FY 2019/20

agricultural statistics dissemination, agrochemical use, land and soil management and conservation, natural disasters, value addition and marketing organised in Kigumba, Mutunda, Masindi Port and Kiryandongo Sub Counties, Kigumba, Kiryandongo and Bweyale Town Councils and at the district headquarters

- Prepare and submit Agricultural Sub Sector plans and reports to the relevant offices
- Carryout Banana and Coffee on-field training for Agricultural staffs
- Selected agricultural staff visit Jinja annual Agricultural show and UMA annual Trade show and Annual Agricultural Expo
- Strengthening diagnosis of crops pests and diseases
- Awareness raising on Climate change adaptation, resilience and mitigation
- Promote and support agro-

district for quality inputs Conduct various crop pests, vectors and disease investigations including through the laboratory in the district All crop nurseries in the district supervised and registered Verify, receive, distribute and follow up on all OWC/NAADS and UCDA inputs throughout the district Collect Agricultural statistics on vital enterprises throughout the district and analyse and disseminate it Promote Sustainable Land Management practices in all the 4 Sub Counties and the 4 Town Councils Promote Irrigation technologies in all the 4 Sub Counties and the 4 Town Councils Promote Labour saving technologies in all the 4 Sub Counties and the 4 Town Councils Promote Food security and nutrition security throughout the district Prepare and disseminate Monthly and quarterly reports to

Vote:592 Kiryandongo District

FY 2019/20

<p>processing in the lower local governments</p> <ul style="list-style-type: none"> - Support agro-input dealers with information to avail quality and timely agro-inputs to farmers - Undertake farm enterprise profitability assessments for the priority enterprises to guide farmers/potential investors - Promote proper post harvest handling methods - Conduct Economic evaluations and project appraisals for water harvesting and irrigation infrastructure - Establish Maize and cassava demonstration gardens in all Sub Counties and Town Councils - Establish Cassava mother gardens in Kigumba Sub County, and Kiryandongo Town Council - Implement VODP2 project 			<p><i>various relevant offices Conduct Agro-ecological studies throughout the district with the aim of zoning the district for different enterprises</i></p> <p><i>Promote Post-harvest handling techniques and technologies in all the 4 Sub Counties and the 4 Town Councils Promote Climate smart agricultural practices and technologies in all the 4 Sub Counties and the 4 Town Councils Promote Value addition and agro-processing in all the 4 Sub Counties and the 4 Town Councils</i></p> <p><i>Organise Farmer field days in all the 4 Sub Counties and the 4 Town Councils Conduct Exposure visits for both selected staff and farmers to a model farming enterprise in Uganda Supervise and appraise Crop agricultural staff in all the 4 Sub Counties and the 4 Town Councils</i></p>				
Wage Rec't:	0	0	300,000	75,000	75,000	75,000	75,000
Non Wage Rec't:	13,920	10,440	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0	0	0

Vote:592 Kiryandongo District

FY 2019/20

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	13,920	10,440	304,000	76,000	76,000	76,000	76,000

Output: 01 82 06Agriculture statistics and information

Non Standard Outputs:	Agricultural data collection for statistics preparation collected collect agricultural data for statistics preparation	<i>Vermin staffs in the district supervised and appraised Vermin and problem animal statistics Collected throughout the district, analysed and disseminated Village vermin control committees formed in the parishes of Nyamahsa, Kyankende, Kichwabugingo, Diima, and Kigumba I Farmers trained in vermin control methods Monthly and quarterly reports prepared and disseminated to the relevant offices Supervise and appraise all Vermin staffs in the district Collect Vermin and problem animal statistics Collected throughout the district, analyse and disseminate it Form Village vermin control committees in the parishes of Nyamahsa, Kyankende, Kichwabugingo,</i>	Vital Agricultural data/statistics collected, entered, analysed and disseminated to the stakeholders	Vital Agricultural data/statistics collected, entered, analysed and disseminated to the stakeholders	Vital Agricultural data/statistics collected, entered, analysed and disseminated to the stakeholders	Vital Agricultural data/statistics collected, entered, analysed and disseminated to the stakeholders
------------------------------	--	---	--	--	--	--

Vote:592 Kiryandongo District

FY 2019/20

Diima, and Kigumba I Train Farmers in vermin control methods Prepare and disseminate Monthly and quarterly reports to the relevant offices Vital Agricultural data/statistics collected, entered, analysed and disseminated to the stakeholdersCollect , enter, analyse and disseminate Vital Agricultural data/statistics to the stakeholders

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	10,000	7,500	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	10,000	7,500	4,000	1,000	1,000	1,000	1,000

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

Non Standard Outputs:

1. Farmers trained in commercially beekeeping
2. Apiary demonstration site supervised
3. Apiary data collected and

Farmers trained in commercial bee farming in the 4 Sub Counties and 4 Town Councils in the district Apiaryand tsetse flies data collected throughout the district, analysed and disseminated Communities sensitized on tsetse fly control and their associated diseases of Trypanosomiasis in

Salaries for entomological staff paid	Salaries for entomological staff paid	Salaries for entomological staff paid	Salaries for entomological staff paid
Entomological extension services facilitated throughout the district	Entomological extension services facilitated throughout the district	Entomological extension services facilitated throughout the district	Entomological extension services facilitated throughout the district

Vote:592 Kiryandongo District

FY 2019/20

- | | | |
|----|--|---|
| | disseminat
ed | <i>cattle and sleeping
sickness in humans</i> |
| 4. | Entomolo
gical
staffs
supervised
and
appraised | <i>Monthly and
quarterly reports
prepared and
disseminated to the
various relevant
offices</i> |
| 5. | Entomolo
gical
monthly
and
quarterly
reports
prepared
and
submitted
to DPMO
for
consolidat
ion and
onward
submissio
n to
MAAIF | <i>Entomological
staffs supervised
and appraised
Apiary demo sites
maintained Apiary
farmers in the
district profiled
Exposure visit for
apiary staffs and
selected farmers
organised Train
Farmers in
commercial bee
farming in the 4
Sub Counties and 4
Town Councils in
the district Collect
Apiary and tsetse
flies data</i> |
| 6. | Entomolo
gical
projects
CBA
conducted
to guide
farmers/pr
ospective
farmers
and other
stakeholde
rs on
project
viability | <i>throughout the
district, analysed
and disseminated
Sensitize
Communities on
tsetse fly control
and their
associated diseases
of Trypanosomiasis
in cattle and
sleeping sickness in
humans Prepare
and disseminate
Monthly and
quarterly reports to
the various relevant
offices Supervise
and appraise
Entomological
staffs Maintain
Apiary demo sites</i> |
| 1. | Train
Farmers in
commerci
ally | |

Vote:592 Kiryandongo District

FY 2019/20

	beekeepin g	<i>Profile Apiary farmers in the district Organise exposure visit for apiary staffs and selected farmers</i>
2.	supervise Apiary demonstra tion site	<i>Salaries for entomological staff paid Farmers trained in commercial bee farming in the 4 Sub Counties and 4 Town Councils in the district</i>
3.	Collect and disseminat e Apiary data	<i>Apiaryand tsetse flies data collected throughout the district, analysed and disseminated Communities sensitized on tsetse fly control and their associated diseases of Trypanosomiasis in cattle and sleeping sickness in humans Monthly and quarterly reports prepared and disseminated to the various relevant offices</i>
4.	Supervise and appraise Entomolo gical staffs	<i>Entomological staffs supervised and appraised Apiary demo sites maintained Apiary farmers in the district profiled Exposure visit for apiary staffs and selected farmers organised pay salaries for entomological staff Train Farmers in</i>
5.	Prepare and submit Entomolo gical monthly and quarterly reports to DPMO for consolidat ion and onward submissio n to MAAIF	
6.	Conduct Entomolo gical projects CBA to guide farmers/pr ospective farmers and other stakeholde rs on project	

Vote:592 Kiryandongo District

FY 2019/20

	viability		commercial bee farming in the 4 Sub Counties and 4 Town Councils in the district Collect Apiary and tsetse flies data throughout the district, analysed and disseminated Sensitize Communities on tsetse fly control and their associated diseases of Trypanosomiasis in cattle and sleeping sickness in humans Prepare and disseminate Monthly and quarterly reports to the various relevant offices Supervise and appraise Entomological staffs Maintain Apiary demo sites Profile Apiary farmers in the district Organise exposure visit for apiary staffs and selected farmers				
Wage Rec't:	0	0	30,197	7,549	7,549	7,549	7,549
Non Wage Rec't:	3,260	2,445	2,084	521	521	521	521
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,260	2,445	32,281	8,070	8,070	8,070	8,070

Output: 01 82 08Sector Capacity Development

Vote:592 Kiryandongo District

FY 2019/20

Non Standard Outputs:	1.	Production staff facilitated to undertake short courses and skills development	<i>All production department staff supported with capacity building in their respective disciplines and general aspects DPMO Facilitated for MOOCS TrainingSupport</i>	All production department staff supported with capacity building in their respective disciplines and general aspects	All production department staff supported with capacity building in their respective disciplines and general aspects	All production department staff supported with capacity building in their respective disciplines and general aspects	All production department staff supported with capacity building in their respective disciplines and general aspects
	2.	Facilitate Production staff to undertake short courses and skills development	<i>All production department staff with capacity building in their respective disciplines and general aspects DPMO Facilitated for MOOCS Training</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,043	2,282	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,043	2,282	5,000	1,250	1,250	1,250	1,250

Output: 01 82 10Vermin Control Services

Non Standard Outputs:	Vermin extension services providedProvide vermin extension services	<i>Vermin control officer salaries paid vermin control services facilitated in the districtVermin control officer salaries paid vermin control services facilitated in the district</i>	Vermin control officer salaries paid vermin control services facilitated in the district	Vermin control officer salaries paid vermin control services facilitated in the district	Vermin control officer salaries paid vermin control services facilitated in the district	Vermin control officer salaries paid vermin control services facilitated in the district
Wage Rec't:	0	0	28,694	7,174	7,174	7,174
Non Wage Rec't:	2,400	1,800	1,200	300	300	300
Domestic Dev't:	0	0	0	0	0	0

Vote:592 Kiryandongo District

FY 2019/20

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,400	1,800	29,894	7,474	7,474	7,474	7,474

Output: 01 82 11Livestock Health and Marketing

Non Standard Outputs:

Salaries for veterinary staff paid Livestock Vector and disease surveillance conducted throughout the districtpay salaries for veterinary staff Conduct Livestock Vector and disease surveillance throughout the district

Salaries for veterinary staff paid Livestock Vector and disease surveillance conducted throughout the district

Salaries for veterinary staff paid Livestock Vector and disease surveillance conducted throughout the district

Salaries for veterinary staff paid Livestock Vector and disease surveillance conducted throughout the district

Salaries for veterinary staff paid Livestock Vector and disease surveillance conducted throughout the district

<i>Wage Rec't:</i>	0	0	210,000	52,500	52,500	52,500	52,500
<i>Non Wage Rec't:</i>	0	0	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	211,000	52,750	52,750	52,750	52,750

Output: 01 82 12District Production Management Services

Non Standard Outputs:

planning and training workshops organised for both staff and farmers and other value chain actors Production staffs supervised Agricultural projects supervised, monitored and evalutaed Quarterly reports prepared and submitted to various offices Staff allowances paid Pay for all

Salaries for DPMO paid Coordinate all agricultural extension services in the district All agricultural extension workers supervised Farmers mobilised and sensitized in modern farming methods Agricultural produce markets searched and researched Village Agent Model

Salaries for DPMO paid Coordinate all agricultural extension services in the district All agricultural extension workers supervised Farmers mobilised and sensitized in modern farming methods Agricultural produce markets searched and researched

Salaries for DPMO paid Coordinate all agricultural extension services in the district All agricultural extension workers supervised Farmers mobilised and sensitized in modern farming methods Agricultural produce markets searched and researched

Salaries for DPMO paid Coordinate all agricultural extension services in the district All agricultural extension workers supervised Farmers mobilised and sensitized in modern farming methods Agricultural produce markets searched and researched

Salaries for DPMO paid Coordinate all agricultural extension services in the district All agricultural extension workers supervised Farmers mobilised and sensitized in modern farming methods Agricultural produce markets searched and researched

Vote:592 Kiryandongo District

FY 2019/20

claims that were never paid in 2017/2018 planning and training workshops organised for both staff and farmers and other value chain actors
Supervise Production staffs
Supervise, monitor and evaluate Agricultural projects
Prepare and submit Quarterly reports to various offices
Pay staff allowances
All claims that were never paid in 2017/2018, paid

implemented Maize quality ordinance formulated National events relevant to agricultural development attended Agricultural technology exposure visits conducted Kiryandongo district farmers association supported Pay salaries for DPMO Coordinate all agricultural extension services in the district Supervise all agricultural extension workers Mobilise and sensitize farmers in modern farming methods Search and Research Agricultural produce markets and link farmers to the appropriate ones Implement Village Agent Model Formulate the Maize quality ordinance Attend National events relevant to agricultural development Conduct Exposure visits to Agricultural technology exposure visits Support

Village Agent Model implemented
Maize quality ordinance formulated
National events relevant to agricultural development attended
Agricultural technology exposure visits conducted
Kiryandongo district farmers association supported

Village Agent Model implemented
Maize quality ordinance formulated
National events relevant to agricultural development attended
Agricultural technology exposure visits conducted
Kiryandongo district farmers association supported

Village Agent Model implemented
Maize quality ordinance formulated
National events relevant to agricultural development attended
Agricultural technology exposure visits conducted
Kiryandongo district farmers association supported

Village Agent Model implemented
Maize quality ordinance formulated
National events relevant to agricultural development attended
Agricultural technology exposure visits conducted
Kiryandongo district farmers association supported

Vote:592 Kiryandongo District

FY 2019/20

			<i>Kiryandongo District Farmers Association</i>				
<i>Wage Rec't:</i>	30,588	22,941	40,799	10,200	10,200	10,200	10,200
<i>Non Wage Rec't:</i>	9,680	7,260	63,090	15,773	15,773	15,773	15,773
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	40,268	30,201	103,889	25,972	25,972	25,972	25,972

Class Of OutPut: Lower Local Services

Output: 01 82 51Transfers to LG

Non Standard Outputs:	Funds transferred to 73 UPE Schools under the Uganda Multisectoral Food Security and Nutrition Project (UMFSNP) UWA Funds transferred to kiryandongo, Kigumba, Mutunda Sub CountiesTransfer funds to 73 UMFSNP project schools Transfer UWA Funds to kiryandongo, Kigumba, Mutunda Sub Counties						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	1,857,842	1,393,381	1,232,000	308,000	308,000	308,000	308,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,857,842	1,393,381	1,232,000	308,000	308,000	308,000	308,000

Class Of OutPut: Capital Purchases

Vote:592 Kiryandongo District

FY 2019/20

Output: 01 82 72Administrative Capital

Non Standard Outputs:	Two motorcycles procured for the Agricultural Extension workersProcure two motorcycles for the Agricultural Extension workers						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	27,791	27,791	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	27,791	27,791	0	0	0	0	0

Output: 01 82 75Non Standard Service Delivery Capital

Non Standard Outputs:	UMFSNP, VODP2 and UWA Projects supervised, monitored and coordinatedCoordiante, supervise and monitor UMFSNP, VODP2 and UWA Projects						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	591,268	443,451	1,153,000	292,000	287,000	287,000	287,000
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	591,268	443,451	1,153,000	292,000	287,000	287,000	287,000

Output: 01 82 84Plant clinic/mini laboratory construction

Vote:592 Kiryandongo District

FY 2019/20

Non Standard Outputs:	A plant clinic/laboratory at the district headquarters established Treadle pumps that were supplied but never paid for in 2017/2018 paid for. Establish a plant clinic/laboratory at the district headquarters Pay for Treadle pumps that were supplied but never paid for in 2017/2018	<i>The district production laboratory equipped with the necessary equipment and reagents Equip the district production laboratory with the necessary equipment and reagents</i>	The district production laboratory equipped with the necessary equipment and reagents	The district production laboratory equipped with the necessary equipment and reagents	The district production laboratory equipped with the necessary equipment and reagents	The district production laboratory equipped with the necessary equipment and reagents
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0
<i>Domestic Dev't:</i>	48,427	36,320	46,332	46,332	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	48,427	36,320	46,332	46,332	0	0

Programme: 01 83 District Commercial Services

Class Of OutPut: Higher LG Services

Output: 01 83 01Trade Development and Promotion Services

Non Standard Outputs:	Businesses inspected for compliance with the law Businesses facilitated to acquire trade licencesInspect Businesses for compliance with the law Facilitate Businesses to acquire trade licences	<i>Business communities in the 4 Town Councils of Kigumba, Kiryandongo, Bweyale, and Karuma sensitized on trade laws and policies Data on businesses issued with trading licences in the district updated Businesses throughout the district inspected</i>
------------------------------	---	--

Vote:592 Kiryandongo District

FY 2019/20

			for compliance with the laws Business communities in the 4 Town Councils of Kigumba, Kiryandongo, Bweyale, and Karuma trained in Financial Literacy Update the data on businesses issued with trading licences in the district Sensitize Business communities in the 4 Town Councils of Kigumba, Kiryandongo, Bweyale, and Karuma on trade laws and policies Update the Data on businesses issued with trading licences Inspect Businesses throughout the district for compliance with the laws Train Business communities in the 4 Town Councils of Kigumba, Kiryandongo, Bweyale, and Karuma in Financial Literacy					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0

Vote:592 Kiryandongo District

FY 2019/20

Total For KeyOutput		2,000	1,500	0	0	0	0	0
Output: 01 83 02Enterprise Development Services								
Non Standard Outputs:	Small businesses and starting businesses supported in enterprise identification and development Data on identified and developed enterprises by selected groups collected Radio talkshows conducted Support Small businesses and starting businesses in enterprise identification and development Collect Data on identified and developed enterprises by selected groups Conduct radio talkshows							
				<i>Investment opportunities for small and medium scale businesses in the district identified 16 Farmer groups in Kigumba, Masindi Port, Kiryandongo and Mutunda Sub Counties trained in enterprise selection Identify Investment opportunities for small and medium scale businesses in the district Link four producer organisations in Bweyale Town Council, Kigumba and Mutuda Sub Counties to viable markets</i>				
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	0	0	0	0	0	0

Output: 01 83 03Market Linkage Services

Vote:592 Kiryandongo District

FY 2019/20

Non Standard Outputs:		<p>Producer organisations linked to both local, national and regional markets</p> <p>Agricultural market information provided</p> <p>collection of data on Ugandan products in the supermarket shelves conducted</p> <p>Radio talkshow conducted</p> <p>Link producer organisations to local, national and regional markets</p> <p>Provide Agricultural market information</p> <p>Conduct the collection of data on Ugandan products in the supermarket shelves</p> <p>Conduct the Radio talkshow</p>	<p><i>Four producer organisations in Bweyale Town Council, Kigumba and Mutunda Sub Counties linked to viable markets</i></p> <p><i>Market information collected and disseminated to the farmers in the district</i></p> <p><i>Major commodities and products produced in the district documented and shared for marketing purposes</i></p> <p><i>Link Four producer organisations in Bweyale Town Council, Kigumba and Mutunda Sub Counties to viable markets collect and disseminate Market information to the farmers in the district</i></p> <p><i>Document and share Major commodities and products produced in the district for marketing purposes</i></p>					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	1,650	1,237	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	1,650	1,237	0	0	0	0	0	0

Output: 01 83 04Cooperatives Mobilisation and Outreach Services

Vote:592 Kiryandongo District

FY 2019/20

Non Standard Outputs:	Farmer groups mobilised and assisted to register as cooperatives							
	Supervise and build capacity of cooperatives							
	Mobilise and assist farmer groups to register as cooperatives							
	Supervise and build capacity of cooperatives							
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	2,500	1,875	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	2,500	1,875	0	0	0	0	0	0

Output: 01 83 05Tourism Promotional Services

Non Standard Outputs:	Baseline survey conducted on new tourism sites and opportunities							
	Hospitality facilities data updated							
	New Tourism products identified and developed							
	Baseline survey conducted on new tourism sites and opportunities							
	Update hospitality facilities data							
	Identify and develop new tourism products							
Wage Rec't:	0	0	0	0	0	0	0	0

Vote:592 Kiryandongo District

FY 2019/20

<i>Non Wage Rec't:</i>	4,000	3,000	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	0	0	0	0	0

Output: 01 83 06Industrial Development Services

Non Standard Outputs:	Industrial development opportunities identified Value addition facilities in the district updated Producer organisations mobilised for collective value addition and agro-processingIdentify industrial development opportunities Update value addition facilities in the district Mobilise Producer organisations for collective value addition and agro-processing	<i>Land for industrial hub development identified as requested by H.E the President of the Republic of Uganda Industrial development opportunities identified in the district 2 Producer organisations identified for value addition developmentIdentify Land for industrial hub development as requested by H.E the President of the Republic of Uganda Identify Industrial development opportunities in the district Identify 2 Producer organisations for value addition development</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,600	1,200	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,600	1,200	0	0	0	0	0

Vote:592 Kiryandongo District

FY 2019/20

Output: 01 83 07Sector Capacity Development

Non Standard Outputs:	Commercial staffs facilitated to participate in capacity development workshops and trainingFacilitate Commercial staffs to participate in capacity development workshops and training		<i>Various tourism products in the district identified and developedIdentify and develop various tourism products in the district</i>					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	769	577	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	769	577	0	0	0	0	0	0

Output: 01 83 08Sector Management and Monitoring

Vote:592 Kiryandongo District

FY 2019/20

Non Standard Outputs:		Commercial sector activities and projects managed	Commercial sector activities and projects	<i>Monthly and quarterly reports prepared and submitted to the various relevant offices Sector staffs at all levels supervised and appraised Commercial activities in the district supervised, monitored and evaluated Commercial sector periodic reviews organised Prepare and submit Monthly and quarterly reports to the various relevant offices Supervise and appraise Sector staffs at all levels Supervise, monitor and evaluate Commercial activities in the district Organise Commercial sector periodic reviews</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,250	937	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	1,250	937	0	0	0	0	0	0
<i>Wage Rec't:</i>	695,477	521,608	664,890	166,222	166,222	166,222	166,222	166,222
<i>Non Wage Rec't:</i>	281,669	211,251	290,375	72,594	72,594	72,594	72,594	72,594
<i>Domestic Dev't:</i>	2,557,328	1,924,943	2,482,332	651,332	595,000	595,000	641,000	641,000
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For WorkPlan	3,534,474	2,657,802	3,437,596	890,148	833,816	833,816	879,816	879,816

Vote:592 Kiryandongo District

FY 2019/20

Workplan 5 Health

Quarterly Workplan Outputs for FY 2019/20

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

Programme: 08 81 Primary Healthcare

Class Of OutPut: Higher LG Services

Output: 08 81 01Public Health Promotion

Vote:592 Kiryandongo District

FY 2019/20

Non Standard Outputs:								
- Outreaches to the hard to reach areas conducted. - Support supervision and mentorship visits to the lower Health facilities conducted Planning and performance review meetings conducted. School health and community Health education and promotion activities conducted in the HSD.- Conducting support supervision and mentorship visits to the HFs in the HSD. - Conducting integrated outreaches to the hard to reach areas in the HSD. - Conducting planning and performance review meetings. - Planning and conducting School and community Health promotion and education activities in the HSD - Implementing the Child Health Days Plus. - Conducting integrated community and school Nutrition programs.								
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	
<i>Non Wage Rec't:</i>	30,672	23,004	0	0	0	0	0	

Vote:592 Kiryandongo District

FY 2019/20

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	946,887	236,722	236,722	236,722	236,722
Total For KeyOutput	30,672	23,004	946,887	236,722	236,722	236,722	236,722

Output: 08 81 06District healthcare management services

Vote:592 Kiryandongo District

FY 2019/20

Non Standard Outputs:	N/A		OPD Clinic conducted. In Patients admitted and treated. ANC, ,PNC Clinics conducted Integrated community outreaches conducted Community and school Nutrition projects conducted. Child Health Days and other Child survival interventions conducted. Conducting OPD Clinics Conducting Facility and community PHC activities . Conducting maternal deliveries and new born care interventions. In Patients admitted and treated. ANC, ,PNC Clinics conducted Conducting integrated community outreaches Conducting Community and school Nutrition projects Conducting Child Health Days and other Child survival interventions.	OPD Clinic conducted. In Patients admitted and treated. ANC, ,PNC Clinics conducted Integrated community outreaches conducted Community and school Nutrition projects conducted. Child Health Days and other Child survival interventions conducted.	OPD Clinic conducted. In Patients admitted and treated. ANC, ,PNC Clinics conducted Integrated community outreaches conducted Community and school Nutrition projects conducted. Child Health Days and other Child survival interventions conducted.	OPD Clinic conducted. In Patients admitted and treated. ANC, ,PNC Clinics conducted Integrated community outreaches conducted Community and school Nutrition projects conducted. Child Health Days and other Child survival interventions conducted.	OPD Clinic conducted. In Patients admitted and treated. ANC, ,PNC Clinics conducted Integrated community outreaches conducted Community and school Nutrition projects conducted. Child Health Days and other Child survival interventions conducted.	OPD Clinic conducted. In Patients admitted and treated. ANC, ,PNC Clinics conducted Integrated community outreaches conducted Community and school Nutrition projects conducted. Child Health Days and other Child survival interventions conducted.
Wage Rec't:	1,163,919	872,939	0	0	0	0	0	0
Non Wage Rec't:	0	0	5,371	1,343	1,343	1,343	1,343	1,343

Vote:592 Kiryandongo District

FY 2019/20

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,163,919	872,939	5,371	1,343	1,343	1,343	1,343

Class Of OutPut: Lower Local Services

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

Non Standard Outputs:	<p>OPD, inpatient , maternal and Child Health services conducted;Static and integrated; MCH services conducted. /> Laboratory and other investigations conducted.;Disease; surveillance; activities conducted. Quality improvement activities implemented at the Unit;Activities to control communicable diseases implementd eg TB , HIV, malaria conrol activities.; Static and integrated; MCH activities implementedCondu cting OPD, MCH, ANC and materinty services at the facility;conducting integrated outreaches to the communities. ;implementing communicable disease control activities, implementing</p>	<p><i>Integrated Community Outreaches conducted Facility based disease prevention and health promotion activities conducted. Community dialogues meetings conducted School based Health prevention and promotion activities conducted Biannual Integrated Child Health Days conducted. Community Health structures supported and mentored. Micro plans for service delivery implemented. Conducting iIntegrated Community Outreaches Conducting facility based disease prevention and health promotion activities Conducting Community dialogues meetings</i></p>	<p>Integrated Community Outreaches conducted Facility based disease prevention and health promotion activities conducted. Community dialogues meetings conducted School based Health prevention and promotion activities conducted Biannual Integrated Child Health Days conducted. Community Health structures supported and mentored. Micro plans for service delivery implemented.</p>	<p>Integrated Community Outreaches conducted Facility based disease prevention and health promotion activities conducted. Community dialogues meetings conducted School based Health prevention and promotion activities conducted Biannual Integrated Child Health Days conducted. Community Health structures supported and mentored. Micro plans for service delivery implemented.</p>	<p>Integrated Community Outreaches conducted Facility based disease prevention and health promotion activities conducted. Community dialogues meetings conducted School based Health prevention and promotion activities conducted Biannual Integrated Child Health Days conducted. Community Health structures supported and mentored. Micro plans for service delivery implemented.</p>	<p>Integrated Community Outreaches conducted Facility based disease prevention and health promotion activities conducted. Community dialogues meetings conducted School based Health prevention and promotion activities conducted Biannual Integrated Child Health Days conducted. Community Health structures supported and mentored. Micro plans for service delivery implemented.</p>
------------------------------	---	--	---	---	---	---

Vote:592 Kiryandongo District

FY 2019/20

	health promotion and education activities in the schools and the target community.		<i>Conducting School Based Health prevention and promotion activities. conducting Biannual Integrated Child Health Days. Community Health structures supported and mentored. Developing Micro plans for service delivery.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	16,123	12,092	38,564	9,641	9,641	9,641	9,641
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	16,123	12,092	38,564	9,641	9,641	9,641	9,641

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

Non Standard Outputs:	OPD, MCH, ANC, OTC and deliveries and other clinics conducted; and services conducted, ;Integrated static and outreach services conducted for the catchment population. - Community and school health promotion and education interventions conducted for the targeted catchment population ; Disease control interventions implemented for	<i>. OPD clinics conducted, Pregnant mothers delivered . MCH services conducted. Integrated Community Outreaches conducted Facility based disease prevention and health promotion activities conducted. Community dialogues meetings conducted School based Health prevention and promotion activities conducted</i>	Community Health structures supported and mentored.	Health Days conducted. Community Health structures supported and mentored. Micro plans for service delivery implemented.	Health Days conducted. Community Health structures supported and mentored. Micro plans for service delivery implemented.	Child Health days implemented
------------------------------	---	--	---	--	--	-------------------------------

Vote:592 Kiryandongo District

FY 2019/20

the major communicable diseases eg TB, HIV, Malaria, Bilhazia Quality improvement initiatives implemented in all HCsConducting OPD, MCH,ANC, HIVTB Clinic and other out patient clinics.;Conducting integrated Outreach services, conducting integrated static MCH clinics Implementing disease surveillance activities; Planning and implementing quality improvementprojec ts. Developing micro plans for the integrated community based PHC activities. Implementing School and community Health promotion and education services. - Implementing Maternal Child and New born services in the district. SS to the VHTs

Biannual Integrated Child Health Days conducted. Community Health structures supported and mentored. Micro plans for service delivery implemented. conducting Facility based MCH services. Conducting Conducting Integrated Community Outreaches . Conducting Facility based disease prevention and health promotion activities Conducting Community dialogues meetings. conducting School based Health prevention and promotion activities eg growth monitoring and nutrition promotion. Conducting Biannual Integrated Child Health Days . supporting and mentoring Community Health structures like the Village Health Teams. Developing and implementing Micro plans for service delivery for

Vote:592 Kiryandongo District

FY 2019/20

			<i>the population of responsibility. Implementing Positive HIV services. Conducting community dialogues. implementing Child Health Interventions eg Child Health Days and School Nutrition programs</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	107,268	80,451	196,144	54,042	54,042	54,042	54,042
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	107,268	80,451	196,144	54,042	54,042	54,042	54,042

Vote:592 Kiryandongo District

FY 2019/20

Class Of OutPut: Capital Purchases

Output: 08 81 80Health Centre Construction and Rehabilitation

Non Standard Outputs:	Renovation of Masindi Port Health Centre III OPD and Placenta Pit. - OPD building at Kaduku renovated Placenta pit constructed at Kaduku HC IIrenovating OPD building at Masindi Port and Kaduku HC II - Renating OPD building at Kaduku HC II - Constructing a placenta Pit at Kaduku HC II	Kiigya Health facility fencedFencing of the Health facility. Monitoring and supervision of the project implementation.	Kiigya Health facility fenced	Kiigya Health facility fenced	Kiigya Health facility fenced	Kiigya Health facility fenced
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0
Domestic Dev't:	30,064	22,548	12,396	0	0	12,396
External Financing:	0	0	0	0	0	0
Total For KeyOutput	30,064	22,548	12,396	0	0	12,396

Programme: 08 82 District Hospital Services

Class Of OutPut: Higher LG Services

Output: 08 82 01Hospital Health Worker Services

Non Standard Outputs:	1. All the District Hospital staffs access the pay roll and are paid on time. 2. Annual	- Health staff performance planning conducted - Health staff attendance to duty monitored and reported. - Health staff performance appraisal forms filled. - Health staff motivation	All health workers paid salary- Banks	All health workers paid salary- Banks	All health workers paid salary- Banks	All health workers paid salary- Banks
------------------------------	--	---	---------------------------------------	---------------------------------------	---------------------------------------	---------------------------------------

Vote:592 Kiryandongo District

FY 2019/20

	recruitment plan in Place and used to recruit critical staffs for the Hospital.							
3.	Performance plans developed for all the staffs of the department.							
4.	Staff performance monitored and evaluated.							
5.	Developing the annual Recruitment plan and submitting them to public service							
6.	Developing staff performance plans							
7.	planning for staff CME sessions							
Wage Rec't:	2,039,448	1,529,586	2,039,448	509,862	509,862	509,862	509,862	
Non Wage Rec't:	0	0	0	0	0	0	0	

Vote:592 Kiryandongo District

FY 2019/20

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,039,448	1,529,586	2,039,448	509,862	509,862	509,862	509,862

Class Of OutPut: Lower Local Services

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

Non Standard Outputs:	Inpatient services implemented at the hospital Hospital based PHC services conducted Complex referral cases managed at the hospital Quality improvement projects implemented Support supervision and mentorship visits conducted in the HSD CMEs conducted>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	336,010	252,008	306,722	76,681	76,681	76,681	76,681
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	336,010	252,008	306,722	76,681	76,681	76,681	76,681

Programme: 08 83 Health Management and Supervision

Class Of OutPut: Higher LG Services

Output: 08 83 01Healthcare Management Services

Non Standard Outputs:	District Health Services Coordinated; District Health services monitored and supervised - Planning meetings conducted. -	<i>All staff paid salary- Banks</i> <i>Mentor ship meetings conducted. pport supervision conducted. conducting</i>	Mentor ship for RMNCAH services conducted. Integrated Support supervision visits conducted. stakeholder	Mentor ship for RMNCAH services conducted. Integrated Support supervision visits conducted.	Mentor ship for RMNCAH services conducted. Integrated Support supervision visits conducted. stakeholder	Mentor ship for RMNCAH services conducted. Integrated Support supervision visits conducted. stakeholder
------------------------------	--	---	--	--	--	--

Vote:592 Kiryandongo District

FY 2019/20

Planning documents developed - Disease surveillance activities for diseases of epidemic potential conducted. - Malaria . TB and HIV control activities implemented. - Child Health Days Plus activities planned and implemented - District Health Management coordination meetings conducted. - Quarterly District HIV stakeholders meetings conducted. - Health events commemorated to promote community involvement in Health (World AIDS day, Sanitation Day, and Word TB Day and the Africa Malaria Day). Donor activities coordinated. HIV review meeting Conducted (District, Health Facilities and Community levels) - HUMC trained; Activities to promote refugee health implemented (Panyadoli refuge	<i>;Stakeholder meetings conducted. Quarterly performance review meetings conducted Quality improvement strategies ; initiatives implemented in the District. Disease prevention and Health promotion interventions implemented District annual plans and budgets developed. Quarterly PBS reports for the Health developed Performance planning implemented in the Health facilities - Conducting Mentor ship meetings. - Conducting Support supervision - Conducting stakeholder meetings Conducting Quarterly performance review meetings implementing Quality improvement initiatives at the District and in the Health Facilities. implementing Disease prevention and Health promotion</i>	meetings conducted. performance review meetings conductedQuality improvement meeting conducted CQI sharing meeting conducted the District. Disease prevention and Health promotion interventions implemented.. - Quartely DAC and DOVCC meetings conducted Quarterly PBS reports for the Health developed CHDs activities implemented World AIDs Day commemorated.	stakeholder meetings conducted. performance review meetings conductedQuality improvement meeting conducted CQI sharing meeting conducted the District. Disease prevention and Health promotion interventions implemented.. - Quartely DAC and DOVCC meetings conducted Quarterly PBS reports for the Health developed CHDs activities implemented World AIDs Day commemorated.	meetings conducted. performance review meetings conductedQuality improvement meeting conducted CQI sharing meeting conducted the District. Disease prevention and Health promotion interventions implemented.. - Quartely DAC and DOVCC meetings conducted Quarterly PBS reports for the Health developed CHDs activities implemented World AIDs Day commemorated.	meetings conducted. performance review meetings conductedQuality improvement meeting conducted CQI sharing meeting conducted the District. Disease prevention and Health promotion interventions implemented.. - Quartely DAC and DOVCC meetings conducted Quarterly PBS reports for the Health developed CHDs activities implemented World AIDs Day commemorated.
--	---	--	--	--	--

Vote:592 Kiryandongo District

FY 2019/20

camp - Quarterly Nutrition planning meeting,conducted Mentorship visits to the HCs OTC conducted. OTC and ITC clinics conducted Refresher training for VHT on nutrition conducted. Quarterly review meeting conducted(district and at the HCs) MDA for the control and eradication of Neglected tropical diseases conducted. Vehicle maintainedHealth workers paid salary with UNICEF support.conducting support supervision, mentorship and quality improvement activities in the Health facilities.

- Conducting quarterly review meetings.
- Conducting disease surveillance activities
- implementing disease control activities for the communicable diseasesie Malaria ,TB and HIV control activities.
- Planning and implementing Child Health Days Plus activities.

interventions
Developing District annual plans and budget estimates.
Developing Quarterly PBS reports for the Health department
Implementing performance planning in the Health facilities.

Vote:592 Kiryandongo District

FY 2019/20

	- Conducting DHMT meetings .						
	- Conducting Quarterly District HIV stakeholders meetings.						
	- commemorating Health events to promote community involvement in Health (World AIDS day, Sanitation Day.).						
	- coordinating Donor activities						
	- monitoring service delivery						
	services like data audits review meeting						
	- refresher training of the HUMC.						
	- implementing activities to promote refugee Health						
	conducting quarterly Nutrition planning meeting,						
	Planning and implementing Nutrition activities						
	- conducting MDA for the control and eradication of Neglected tropical diseases .						
Wage Rec't:	100,000	75,000	1,296,919	324,230	324,230	324,230	324,230
Non Wage Rec't:	40,177	30,133	41,230	6,694	7,694	6,694	20,149
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	140,177	105,133	1,338,150	330,924	331,924	330,924	344,379

Output: 08 83 02Healthcare Services Monitoring and Inspection

Vote:592 Kiryandongo District

FY 2019/20

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>1,480</i>	370	370	370	370
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	0	0	1,480	370	370	370	370

Class Of OutPut: Capital Purchases

Output: 08 83 75Non Standard Service Delivery Capital

Non Standard Outputs:							
	Renovation and replacement of solar lights at the health facilities namely Mutunda Health Centre III, Kaduku HC II and Mpumwe HC Iprocurring and renovation of solar lights at 3 health facilities in the District						
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	80,000	60,000	<i>80,000</i>	20,000	20,000	20,000	20,000
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	80,000	60,001	80,000	20,000	20,000	20,000	20,000
<i>Wage Rec't:</i>	3,303,367	2,477,525	<i>3,336,367</i>	834,092	834,092	834,092	834,092
<i>Non Wage Rec't:</i>	530,250	397,687	<i>589,511</i>	148,770	149,770	148,770	162,225
<i>Domestic Dev't:</i>	110,064	82,548	<i>92,396</i>	20,000	20,000	20,000	32,396
<i>External Financing:</i>	0	0	<i>946,887</i>	236,722	236,722	236,722	236,722
Total For WorkPlan	3,943,681	2,957,761	4,965,161	1,239,583	1,240,583	1,239,583	1,265,435

Vote:592 Kiryandongo District

FY 2019/20

Workplan 6 Education

Quarterly Workplan Outputs for FY 2019/20

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

Programme: 07 81 Pre-Primary and Primary Education

Class Of OutPut: Higher LG Services

Output: 07 81 02Primary Teaching Services

Non Standard Outputs:	Salaries for teachers paidPayments of salaries for teachers		<i>Salaries for all teachers in the 73 primary schools paid on monthly basis to enable them provide the required services and ensure the learners are taught.Payments of salaries for all teachers in 73 primary schools to enable the teachers provide the necessary services and learners benefit.</i>	Salaries for all teachers in the 73 primary schools paid on monthly basis to enable them provide the required services and ensure the learners are taught.	Salaries for all teachers in the 73 primary schools paid on monthly basis to enable them provide the required services and ensure the learners are taught.	Salaries for all teachers in the 73 primary schools paid on monthly basis to enable them provide the required services and ensure the learners are taught.	Salaries for all teachers in the 73 primary schools paid on monthly basis to enable them provide the required services and ensure the learners are taught.
<i>Wage Rec't:</i>	5,340,322	4,005,242	5,340,322	1,335,081	1,335,081	1,335,081	1,335,081
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,340,322	4,005,242	5,340,322	1,335,081	1,335,081	1,335,081	1,335,081

Class Of OutPut: Lower Local Services

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

Vote:592 Kiryandongo District

FY 2019/20

No. of pupils enrolled in UPE	63000To support the learners enrolled in primary schools and those sitting for PLE 2019.Children for Primary education in government aided primary schools.							
No. of pupils sitting PLE	5300The 5300 candidates from the Primary schools supported to sit for PLE 2019.Support the 5300 from government and Private Primary schools candidates sitting for PLE 2019							
No. of teachers paid salaries	897Payments of Monthly salaries for 897 teachers from the 73 primary schoolsSalaries for the 897 teachers from 73 Primary schools paid to the teachers.							
Non Standard Outputs:	Support the Primary school candidates to sit for PLE 2019.Payment of salaries and support to the PLE candidates							
Basic Education provided to UPE beneficiaries in Primary schoolsBasic Education services given to the UPE beneficiaries in the district. Supporting PLE supervision.								
	Wage Rec't:	0	0	0	0	0	0	0
	Non Wage Rec't:	580,786	435,590	846,282	282,094	0	282,094	282,094

Vote:592 Kiryandongo District

FY 2019/20

<i>Domestic Dev't:</i>	11,000	8,250	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	591,786	443,840	846,282	282,094	0	282,094	282,094

Class Of OutPut: Capital Purchases

Output: 07 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Lightening arrestors procured and installed in primary schools of Diika, Mpumwe, Bunyama and St.LivingstoneProcure and install lightening arrestors in the primary schools of Mpumwe, Diika, Bunyama and St.Livingstone	<i>Retention for the works done in the previous Financial year 2018/19 paid to the beneficiary service providers in the primary schools of Kyamugenyi c.o.u, Namilyango and Opok.Payments of retention for the works done in the schools of Kyamugenyi c.o.u, Namilyango and Opok.</i>	Retention for the works done in the previous Financial year 2018/19 paid to the beneficiary service providers in the primary schools of Kyamugenyi c.o.u, Namilyango and Opok.	Retention for the works done in the previous Financial year 2018/19 paid to the beneficiary service providers in the primary schools of Kyamugenyi c.o.u, Namilyango and Opok.	Retention for the works done in the previous Financial year 2018/19 paid to the beneficiary service providers in the primary schools of Kyamugenyi c.o.u, Namilyango and Opok.	Retention for the works done in the previous Financial year 2018/19 paid to the beneficiary service providers in the primary schools of Kyamugenyi c.o.u, Namilyango and Opok.
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0
<i>Domestic Dev't:</i>	22,459	16,844	9,646	0	9,646	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	22,459	16,844	9,646	0	9,646	0

Output: 07 81 80Classroom construction and rehabilitation

Vote:592 Kiryandongo District

FY 2019/20

Non Standard Outputs:	Classrooms constructed at Namilyango, Kyamugenyi c.o.u and Opok primary schools	Construction of classrooms at Kyamugenyi c.o.u, Namilyango and Opok primary schools	N/A/N/A	Classroom blocks in the selected and approved primary schools constructed to reduce congestion as well as pupil classroom ratio. A conducive learning environment improved in the beneficiary primary schools.	Classroom blocks in the selected and approved primary schools constructed to reduce congestion as well as pupil classroom ratio. A conducive learning environment improved in the beneficiary primary schools.	Classroom blocks in the selected and approved primary schools constructed to reduce congestion as well as pupil classroom ratio. A conducive learning environment improved in the beneficiary primary schools.	Classroom blocks in the selected and approved primary schools constructed to reduce congestion as well as pupil classroom ratio. A conducive learning environment improved in the beneficiary primary schools.
<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>	174,501	130,876	177,900	44,475	44,475	44,475	44,475
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	174,501	130,876	177,900	44,475	44,475	44,475	44,475

Output: 07 81 81Latrine construction and rehabilitation

Non Standard Outputs:	A five stance brick lined latrine constructed at Opok primary school and retentions for Tecwa p/s, St.Livingstone p/s, Ndabulye p/s and Kaduku p/s paid. Construction of a 5 stance brick lined latrine at Opok primary school and payment of retentions for Tecwa p/s, St.Livingstone p/s, Ndabulye p/s and Kaduku p/s						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

Vote:592 Kiryandongo District

FY 2019/20

<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	26,499	19,874	107,309	21,000	21,000	21,000	44,309
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	26,499	19,874	107,309	21,000	21,000	21,000	44,309

Output: 07 81 83Provision of furniture to primary schools

Non Standard Outputs:	Three seater desks procured and supplied to primary schools of Namilyango(40), Kyamugenyi c.o.u (80), and Opok (40).To procure and supply three seater desks to primary schools of Namilyango (40), Kyamugenyi c.o.u (80) and Opok (40)	N/A/N/A	Sixty (60) three seater desks procured and supplied to the beneficiary primary schools in the district.	Sixty (60) three seater desks procured and supplied to the beneficiary primary schools in the district.	Sixty (60) three seater desks procured and supplied to the beneficiary primary schools in the district.	Sixty (60) three seater desks procured and supplied to the beneficiary primary schools in the district.
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0
<i>Domestic Dev't:</i>	22,400	16,800	9,600	0	4,800	4,800
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	22,400	16,800	9,600	0	4,800	4,800

Programme: 07 82 Secondary Education

Vote:592 Kiryandongo District

FY 2019/20

Class Of OutPut: Higher LG Services

Output: 07 82 01Secondary Teaching Services

Non Standard Outputs:	Secondary School teachers salaries paid.Payment of Secondary School Teachers salaries		<i>Salaries for Secondary school teachers in the 5 government aided Secondary schools paid on monthly basis to enable them deliver accordingly.Payments of monthly salaries for the teachers in the 5 government aided Secondary schools.</i>	Salaries for Secondary school teachers in the 5 government aided Secondary schools paid on monthly basis to enable them deliver accordingly.	Salaries for Secondary school teachers in the 5 government aided Secondary schools paid on monthly basis to enable them deliver accordingly.	Salaries for Secondary school teachers in the 5 government aided Secondary schools paid on monthly basis to enable them deliver accordingly.	Salaries for Secondary school teachers in the 5 government aided Secondary schools paid on monthly basis to enable them deliver accordingly.
<i>Wage Rec't:</i>	867,090	650,318	1,421,572	355,393	355,393	355,393	355,393
<i>Non Wage Rec't:</i>	0	0	125,948	41,983	0	41,983	41,983
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	867,090	650,318	1,547,520	397,376	355,393	397,376	397,376

Vote:592 Kiryandongo District

FY 2019/20

Class Of OutPut: Lower Local Services

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

No. of students enrolled in USE		479805 Sensitisation05 Secondary schools- District wide	479805 Secondary schools- District wide	479805 Secondary schools- District wide	479805 Secondary schools- District wide	479805 Secondary schools- District wide
No. of teaching and non teaching staff paid		9005 Filling pay change reports05 Secondary schools- District wide	9005 Secondary schools- District wide	90N/A	9005 Secondary schools- District wide	9005 Secondary schools- District wide
Non Standard Outputs:		Secondary School USE beneficiaries achieve learning/Education Provision of Education to U.S.E beneficiaries in Secondary schools	N/A	N/A	N/A	N/A
	Wage Rec't:	0	0	0	0	0
	Non Wage Rec't:	521,505	391,129	565,278	188,426	0
	Domestic Dev't:	0	0	0	0	0
	External Financing:	0	0	0	0	0
	Total For KeyOutput	521,505	391,129	565,278	188,426	188,426

Vote:592 Kiryandongo District

FY 2019/20

Class Of OutPut: Capital Purchases

Output: 07 82 80Secondary School Construction and Rehabilitation

Non Standard Outputs:	A two classroom block constructed at Kibanda S.SConstruction of a 2 classroom block at Kibanda S.S	<i>A seed Secondary school constructed and equipped in Kigumba Town Council.Construction and equipping of a Seed Secondary school in Kigumba Town Council.</i>	A seed Secondary school constructed and equipped in Kigumba Town Council.	A seed Secondary school constructed and equipped in Kigumba Town Council.	A seed Secondary school constructed and equipped in Kigumba Town Council.	A seed Secondary school constructed and equipped in Kigumba Town Council.
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0
<i>Domestic Dev't:</i>	689,930	517,447	891,975	222,994	222,994	222,994
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	689,930	517,447	891,975	222,994	222,994	222,994

Programme: 07 83 Skills Development

Vote:592 Kiryandongo District

FY 2019/20

Class Of OutPut: Higher LG Services

Output: 07 83 01Tertiary Education Services

No. Of tertiary education Instructors paid salaries			<i>30Payment of monthly salaries to the Instructors of Kiryandongo Technical InstituteKiryandon go technical Institute</i>	30Kiryandongo technical Institute	30Kiryandongo technical Institute	30Kiryandongo technical Institute	30Kiryandongo technical Institute
Non Standard Outputs:	Salaries for Technical Institute Instructors paidPaying salaries for Technical Institute Instructors		<i>Wages for the instructors of Kiryandongo Technical Institute paid to the beneficiaries on monthly basis. Financial support from central government extended to the institute to enable it operate effectively and efficiently.Payment of monthly salaries to the Instructors of Kiryandongo Technical Institute. Extension of financial support to the Institute for effective and efficient operation.</i>	Wages for the instructors of Kiryandongo Technical Institute paid to the beneficiaries on monthly basis. Financial support from central government extended to the institute to enable it operate effectively and efficiently.	Wages for the instructors of Kiryandongo Technical Institute paid to the beneficiaries on monthly basis. Financial support from central government extended to the institute to enable it operate effectively and efficiently.	Wages for the instructors of Kiryandongo Technical Institute paid to the beneficiaries on monthly basis. Financial support from central government extended to the institute to enable it operate effectively and efficiently.	Wages for the instructors of Kiryandongo Technical Institute paid to the beneficiaries on monthly basis. Financial support from central government extended to the institute to enable it operate effectively and efficiently.
<i>Wage Rec't:</i>	520,760	390,570	<i>520,760</i>	130,190	130,190	130,190	130,190
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	520,760	390,570	520,760	130,190	130,190	130,190	130,190

Vote:592 Kiryandongo District

FY 2019/20

Class Of OutPut: Lower Local Services

Output: 07 83 51Skills Development Services

Non Standard Outputs:	The basic knowledge and skill at the Technical Institute acquired.To enable the learners at the Technical Institute acquire the basic knowledge and receive the services required.	01 Tertiary institution receiving capitation grant-KTITransferring the funds	01 Tertiary insitution receiving capitation grant-KTI	N/A	01 Tertiary insitution receiving capitation grant-KTI	01 Tertiary insitution receiving capitation grant-KTI
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	156,317	117,238	156,317	52,106	0	52,106
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	156,317	117,238	156,317	52,106	0	52,106

Programme: 07 84 Education & Sports Management and Inspection

Class Of OutPut: Higher LG Services

Non Standard Outputs:	Payments for staff salaries at the district headquarters also cater for vehicle maintenance, sports, PLE top up, Music Dance and Drama as well as scouting and Guiding. Staaf facilitated during monitoring and inspection of schoolsPayments for staff salaries at the district headquarters and also vehicle maintenance,sports, P.L.E top up, Music Dance and Drama as well as Scouting and Guiding. Staff facilitation during monitoring and inspection of schools			135 primary schools, 33 secondary schools, 06 Tertairy institutions and 55 ECDs inspected and monitored-District wideField visits, fuel, stationery, reportsWages for Education staff paid to facilitate them to monitor and inspect the teaching and learning in all education Institutions. Office equipment and other necessities procured to facilitate staff.Payments of wages to education staff to enable them monitor and inspect all Education Institutions. Procurement of office equipment and facilities to support the staff.	135 primary schools, 33 secondary schools, 06 Tertairy institutions and 55 ECDs inspected and monitored-District wide	135 primary schools, 33 secondary schools, 06 Tertairy institutions and 55 ECDs inspected and monitored-District wide	135 primary schools, 33 secondary schools, 06 Tertairy institutions and 55 ECDs inspected and monitored-District wide	135 primary schools, 33 secondary schools, 06 Tertairy institutions and 55 ECDs inspected and monitored-District wide

Output: 07 84 02Monitoring and Supervision Secondary Education

Vote:592 Kiryandongo District

FY 2019/20

Non Standard Outputs:

Teaching and learning monitored and inspected in all education institutions in the district and reports made accordingly. Routine services and minor repairs done on the departmental vehicle. To monitor the teaching and learning in all education institutions in the district. To facilitate the inspectors and monitors to reach out to all education institutions and make reports. To carry out routine services and minor repairs on the departmental vehicle.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	56,756	18,919	0	18,919	18,919
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	56,756	18,919	0	18,919	18,919

Output: 07 84 03Sports Development services

Vote:592 Kiryandongo District

FY 2019/20

Non Standard Outputs:	Sports competitions organised and supported up to National levelOrganise and support sports competitions for school going children.	04 Co curricular activities conducted- District wideinvitation letters, organizing venue, training of trainers, participation at district and national	04 Co curricular activities conducted- District wide	04 Co curricular activities conducted- District wide	04 Co curricular activities conducted- District wide	04 Co curricular activities conducted- District wide
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	54,726	41,045	35,000	11,390	830	11,390
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	54,726	41,045	35,000	11,390	830	11,390

Output: 07 84 04Sector Capacity Development

Non Standard Outputs:	School Management Committee members trained at school level in the management of schoolsTraining of School Management Committee members on Management issues in Primary schools.	Staff trained at various institutions of higher learning-National wideapproval by training committee, stationery, fees payment	Staff trained at various institutions of higher learning-National wide	Staff trained at various institutions of higher learning-National wide	Staff trained at various institutions of higher learning-National wide	Staff trained at various institutions of higher learning-National wide
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	34,185	25,639	10,000	2,500	2,500	2,500
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	34,185	25,639	10,000	2,500	2,500	2,500

Output: 07 84 05Education Management Services

Vote:592 Kiryandongo District

FY 2019/20

Non Standard Outputs:	N/A		<i>Staff paid salary-bank, stationery procured- service provider, fuel procured- service provider, Both Private and public secondary schools supervised and monitored. Salaries for staff in education department paid on monthly basis. 03 Inspection reports produced- Education Office, 03 Monitoring reports produced - Education officeSupervision of all secondary schools, private and public schools in the district. Payment of salaries for education department staff.</i>	Staff paid salary-bank, stationery procured- service provider, fuel procured- service provider, Both Private and public secondary schools supervised and monitored. Salaries for staff in education department paid on monthly basis. 01 Inspection report produced- Education Office, 01 Monitoring report produced - Education office	Staff paid salary-bank, stationery procured- service provider, fuel procured- service provider, Both Private and public secondary schools supervised and monitored. Salaries for staff in education department paid on monthly basis. 01 Inspection report produced- Education Office, 01 Monitoring report produced - Education office	Staff paid salary-bank, stationery procured- service provider, fuel procured- service provider, Both Private and public secondary schools supervised and monitored. Salaries for staff in education department paid on monthly basis. 01 Inspection report produced- Education Office, 01 Monitoring report produced - Education office	Staff paid salary-bank, stationery procured- service provider, fuel procured- service provider, Both Private and public secondary schools supervised and monitored. Salaries for staff in education department paid on monthly basis. 01 Inspection report produced- Education Office, 01 Monitoring report produced - Education office
<i>Wage Rec't:</i>	0	0	48,042	12,010	12,010	12,010	12,010
<i>Non Wage Rec't:</i>	45,555	34,166	41,846	10,211	10,211	10,211	11,211
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	487,360	121,840	121,840	121,840	121,840
Total For KeyOutput	45,555	34,166	577,248	144,062	144,062	144,062	145,062

Vote:592 Kiryandongo District

FY 2019/20

Class Of OutPut: Capital Purchases

Output: 07 84 72Administrative Capital

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>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>34,912</i>	8,728	8,728	8,728	8,728
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	0	0	34,912	8,728	8,728	8,728	8,728
<i>Wage Rec't:</i>	6,772,769	5,079,577	<i>7,330,697</i>	1,832,674	1,832,674	1,832,674	1,832,674
<i>Non Wage Rec't:</i>	1,437,194	1,077,895	<i>1,903,205</i>	619,073	44,986	619,073	620,073
<i>Domestic Dev't:</i>	946,789	710,092	<i>1,231,342</i>	297,197	311,643	301,997	320,506
<i>External Financing:</i>	0	0	<i>487,360</i>	121,840	121,840	121,840	121,840
Total For WorkPlan	9,156,752	6,867,564	10,952,604	2,870,784	2,311,143	2,875,584	2,895,093

Vote:592 Kiryandongo 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
<i>Programme: 04 81 District, Urban and Community Access Roads</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 04 81 08Operation of District Roads Office</i>							
Non Standard Outputs:	Staff salaries, transport paid. Office supplies furnished.Payment of monthly staff salaries (on gov,t payroll) Supply of stationery and toner. Internet & Photocopying services to D.E. Support to staff training Subscriptions to professional bodies. Procurement of a bookshelf for DE.		<i>Staff salary paid - Roads personnel - Plant Operators, R/Inspector and SOW.Payment of staff salary - category: Plant Operators, R/Inspector and SOW.</i>	Staff salary paid on government payroll. Category: Plant Operators, R/Inspector and SOW.	Staff salary paid on government payroll. Category: Plant Operators, R/Inspector and SOW.	Staff salary paid on government payroll. Category: Plant Operators, R/Inspector and SOW.	Staff salary paid on government payroll. Category: Plant Operators, R/Inspector and SOW.
<i>Wage Rec't:</i>	33,140	24,855	45,298	11,325	11,325	11,325	11,325
<i>Non Wage Rec't:</i>	48,536	36,402	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	81,676	61,257	45,298	11,325	11,325	11,325	11,325

Class Of OutPut: Lower Local Services

Vote:592 Kiryandongo District

FY 2019/20

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

Non Standard Outputs:	URF funds to Sub Agencies transferred.Transfer of URF disbursements to Town Councils of Bweyale, Kigumba and Kiryandongo for Urban Roads maintenance there.		Equipment and vehicles maintained.Contribute to Maintenance of District Road Equipment. Servicing and Maintenance of Road supervision vehicles.				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	950,970	713,228	696,746	174,180	174,187	174,187	174,193
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	950,970	713,228	696,746	174,180	174,187	174,187	174,193

Output: 04 81 57Bottle necks Clearance on Community Access Roads

Non Standard Outputs:	URF funds to Sub Agencies transferred.Transfer of URF to Sub Counties of Kigumba, Kiryandongo, Masindi Port and Mutunda for Road Bottlenecks there.		N/AN/A				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	160,030	120,023	117,249	29,315	29,314	29,314	29,306
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	160,030	120,023	117,249	29,315	29,314	29,314	29,306

Output: 04 81 58District Roads Maintainence (URF)

Vote:592 Kiryandongo District

FY 2019/20

Length in Km of District roads periodically maintained

8Bush clearing & opening of Road sections (of shrubs & trees); Grading, installation of Culverts, Filling of embankments, construction of drains; Gravelling (3km).8km of Nyakabaale-Hanga CAR graded and upgraded into a District Road.

8km of Nyakabaale-Hanga CAR graded and upgraded into a District Road.

8km of Nyakabaale-Hanga CAR graded and upgraded into a District Road.

8km of Nyakabaale-Hanga CAR graded and upgraded into a District Road.

8km of Nyakabaale-Hanga CAR graded and upgraded into a District Road.

Length in Km of District roads routinely maintained

368Recruitment and engagement of Road Gangs; De-silting of stormwater drains, cutting of Roadside bushes and shrubs; Re-shaping, restoration of potholed sections; Spot gravelling of peaty Road sections; Replacement of broken culverts. 367.5km of District Roads maintained under Routine Manual Maintenance; 8km of District Roads worked-on under Mechanized Maintenance - Bweyale-Diika (8km). 367.5km of District Roads maintained under Routine Manual Maintenance; 26km of District Roads worked-on under Mechanized Maintenance - Kigumba-Mpumwe (12km), Bweyale-Diika (8km) and Kididima-Kinyonga (8km).

367.5km of District Roads maintained under Routine Manual Maintenance; 8km of District Roads worked-on under Mechanized Maintenance - Bweyale-Diika (8km).

367.5km of District Roads maintained under Routine Manual Maintenance; 8km of District Roads worked-on under Mechanized Maintenance - Kididima-Kinyonga (8km).

367.5km of District Roads maintained under Routine Manual Maintenance; 8km of District Roads worked-on under Mechanized Maintenance - Kigumba-Mpumwe (8km section).

367.5km of District Roads maintained under Routine Manual Maintenance; 4km of District Roads worked-on under Mechanized Maintenance - Kigumba-Mpumwe (4km section).

Vote:592 Kiryandongo District

FY 2019/20

No. of bridges maintained			<i>0</i> No planned output - Bridges in the District maintained by UNRA. Culverts on District Roads maintained under Routine Manual Mtce.No planned output - Bridges in the District maintained by UNRA. Culverts on District Roads maintained under Routine Manual Mtce.	Not planned - Bridges in the District maintained by UNRA. Culverts on District Roads maintained under Routine Manual Mtce.	Not planned - Bridges in the District maintained by UNRA. Culverts on District Roads maintained under Routine Manual Mtce.	Not planned - Bridges in the District maintained by UNRA. Culverts on District Roads maintained under Routine Manual Mtce.	Not planned - Bridges in the District maintained by UNRA. Culverts on District Roads maintained under Routine Manual Mtce.
Non Standard Outputs:	N/A		<i>Road Equipment Maintained operable. District Road Committee functional.Servicing, parts replenishment, repairs and maintenance of the District Road Equipment. Bi-Annual District Road Committee Meetings.</i>	Servicing, replacement of parts repair and maintenance of Road Equipment - Plants and trucks.	Servicing, replacement of parts repair and maintenance of Road Equipment - Plants and trucks. One District Road Committee Meeting.	Servicing, replacement of parts repair and maintenance of Road Equipment - Plants and trucks.	Servicing, replacement of parts repair and maintenance of Road Equipment - Plants and trucks. One District Road Committee Meeting.
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>518,861</i>	129,716	129,715	129,715	129,716
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For Key Output	0	0	<i>518,861</i>	129,716	129,715	129,715	129,716

Vote:592 Kiryandongo District

FY 2019/20

Class Of OutPut: Capital Purchases

Output: 04 81 80Rural roads construction and rehabilitation

Non Standard Outputs:		District Roads maintained in motorable state.R/Manual maintenance of 309km of district Roads using road gangs and mechanized grading of 47km of road network: Kiryandongo-Kitwara (7km section), Kisekura-Kikuube-Nyabiiso (8km), Nyakarongo-Kiryandongo, (7section), Karuma-Okwece (10km section), Kaduku-Kizibu (6km section), Mutunda-Diima (6km section) and spot improvement on Kigumba-Apodorwa Rd (3km).						
<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>	708,179	531,134	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	708,179	531,134	0	0	0	0	0	0

Programme: 04 82 District Engineering Services

Class Of OutPut: Higher LG Services

Vote:592 Kiryandongo District

FY 2019/20

Output: 04 82 02Vehicle Maintenance

Non Standard Outputs:	Vehicles maintained.Assessment of vehicles. Printing of vehicle log books. Departmental trips.		<i>Staff salary paid - Government Payroll. Payment of staff salary - category: Engineering Assistant Mechanical.</i>	Staff salary for Engineering Assistant Mechanical paid.	Staff salary for Engineering Assistant Mechanical paid.	Staff salary for Engineering Assistant Mechanical paid.	Staff salary for Engineering Assistant Mechanical paid.
<i>Wage Rec't:</i>	0	0	3,858	965	965	965	965
<i>Non Wage Rec't:</i>	10,572	7,929	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	10,572	7,929	3,858	965	965	965	965

Output: 04 82 04Electrical Installations/Repairs

Non Standard Outputs:			<i>Staff salary paid - Government Payroll. Power supply generators at District H/Q repaired and serviced.Payment of salary - category: Eng Assistant Electrical. Repair and servicing of 2 generators at District H/Q.</i>	Staff salary for Engineering Assistant Electrical paid. Power supply generators at district H/Q repaired and serviced.	Staff salary for Engineering Assistant Electrical paid. Power supply generators at district H/Q repaired and serviced.	Staff salary for Engineering Assistant Electrical paid. Power supply generators at district H/Q repaired and serviced.	Staff salary for Engineering Assistant Electrical paid. Power supply generators at district H/Q repaired and serviced.
<i>Wage Rec't:</i>	0	0	3,858	965	965	965	965
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	7,100	7,100	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	10,958	8,065	965	965	965

Output: 04 82 05Electrical Inspections

Vote:592 Kiryandongo District

FY 2019/20

Non Standard Outputs:		Electrical installations assessed.Purchase of retractable Aluminum Ladder.					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,300	975	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,300	975	0	0	0	0	0

Output: 04 82 06Sector Capacity Development

Vote:592 Kiryandongo District

FY 2019/20

Non Standard Outputs:

			<i>Staff medical expenses, incapacity, death & burial expenses met; Staff trained; Stationery & printing services to Works Office supplied; Staff subscription to professional organizations made; Staff inland travel costs (Bicycle Allowance) paid; Fuel for Supervision by District Engineer supplied. Budget for staff medical expenses, incapacity, death & burial expenses; Training & capacity building of staff including UIPE/ERB CPD; Supply of stationery & printing services to Works Office; Staff subscription to professional organizations; Inland travel costs (Bicycle Allowance) to staff; Supply of fuel to District Engineer for supervision.</i>	Staff medical expenses, incapacity, death & burial expenses met; Staff training & capacity building supported; Stationery & printing services to Works Office supplied; Staff subscription to professional organizations made; Staff inland travel costs (Bicycle Allowance) paid; Fuel for supervision by District Engineer supplied.	Staff medical expenses, incapacity, death & burial expenses met; Staff training & capacity building supported; Stationery & printing services to Works Office supplied; Staff subscription to professional organizations made; Staff inland travel costs (Bicycle Allowance) paid; Fuel for supervision by District Engineer supplied.	Staff medical expenses, incapacity, death & burial expenses met; Staff training & capacity building supported; Stationery & printing services to Works Office supplied; Staff subscription to professional organizations made; Staff inland travel costs (Bicycle Allowance) paid; Fuel for supervision by District Engineer supplied.	Staff medical expenses, incapacity, death & burial expenses met; Staff training & capacity building supported; Stationery & printing services to Works Office supplied; Staff subscription to professional organizations made; Staff inland travel costs (Bicycle Allowance) paid; Fuel for supervision by District Engineer supplied.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	38,000	16,290	10,125	9,625	1,960
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:592 Kiryandongo District

FY 2019/20

Total For KeyOutput	0	0	38,000	16,290	10,125	9,625	1,960
Class Of OutPut: Capital Purchases							
<i>Output: 04 82 75Non Standard Service Delivery Capital</i>							
Non Standard Outputs:							
			<i>3 Phase transformer, 100KVA installed at district H/Q. Offices furnished with furniture.Installation of 100KVA transformer at District H/Q for 3 Phase power supply. Purchase of 11 Tables (Locker Desks) and 13 Ex. Office Chairs for District H/Q offices.</i>	3-Phase transformer, 100KVA, installed at district H/Q. Office equipment - 11 Tables and 13 Chairs procured.	3-Phase transformer, 100KVA, installed at district H/Q. Office equipment - 11 Tables and 13 Chairs procured.	3-Phase transformer, 100KVA, installed at district H/Q. Office equipment - 11 Tables and 13 Chairs procured.	3-Phase transformer, 100KVA, installed at district H/Q. Office equipment - 11 Tables and 13 Chairs procured.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	82,900	4,288	37,162	37,162	4,288
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	82,900	4,288	37,162	37,162	4,288
<i>Wage Rec't:</i>	33,140	24,855	53,015	13,254	13,254	13,254	13,254
<i>Non Wage Rec't:</i>	60,408	45,306	38,000	16,290	10,125	9,625	1,960
<i>Domestic Dev't:</i>	1,819,179	1,364,384	1,422,856	344,598	370,378	370,378	337,503
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	1,912,727	1,434,545	1,513,871	374,142	393,756	393,256	352,717

Vote:592 Kiryandongo District

FY 2019/20

Workplan 7b Water

Quarterly Workplan Outputs for FY 2019/20

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

Programme: 09 81 Rural Water Supply and Sanitation

Class Of OutPut: Higher LG Services

Vote:592 Kiryandongo District

FY 2019/20

Output: 09 81 01Operation of the District Water Office

Non Standard Outputs:	Staff salaries and emoluments paid Office supplies furnished.Payment of staff salaries, wages & allowances Procurement of Printer procurement of Bookshelf Purchase of printer cartridges, toner Payment for internet data and antivirus software Purchase of stationery Photocopying & printing outside office	<i>Staff salaries, transport emoluments and staff training paid (govt payroll & Local budget). Office supplies furnished - Printer (procured), stationery, small office eqpt, mobile internet, photocopying & printing services, system mtce (under DWSCG) and bookshelf (Local vote).Staff salaries, transport emoluments and staff training paid (govt payroll & Local budget). Office supplies furnished - Printer, stationery, small office eqpt, mobile internet, photocopying & printing services, system mtce (under DWSCG) and bookshelf (procured under Local vote).</i>	<i>Staff salary paid - DWO H/Q staff - District Water Officer & Ass. Water Officer. Vehicle fueled, sector operations run.Payment of staff salaries - on government payroll, Supply of fuel for sector programmes (under Local).</i>	Staff salary paid; Vehicle fueled, Dept operations run.	Staff salary paid; Vehicle fueled, Dept operations run.	Staff salary paid; Vehicle fueled, Dept operations run.	Staff salary paid; Vehicle fueled, Dept operations run.
Wage Rec't:	20,576	15,432	40,800	10,200	10,200	10,200	10,200
Non Wage Rec't:	12,898	9,673	10,000	5,000	2,500	2,500	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	33,474	25,105	50,800	15,200	12,700	12,700	10,200

Output: 09 81 02Supervision, monitoring and coordination

Vote:592 Kiryandongo District

FY 2019/20

No. of District Water Supply and Sanitation Coordination Meetings

2Meeting calendar / schedule, Minutes. Inputs Stationery, Meals2 DWSCC stakeholder meetings at District-level planned.

2 DWSCC stakeholder meetings at District-level planned.

2 DWSCC stakeholder meetings at District-level planned.

2 DWSCC stakeholder meetings at District-level planned.

2 DWSCC stakeholder meetings at District-level planned.

No. of Mandatory Public notices displayed with financial information (release and expenditure)

4HOD signed release sheets. List of water and sanitation projects planned.4 Notice Board Display of quarterly fund releases and workplan.

4 Notice Board Display of quarterly fund releases and workplan.

4 Notice Board Display of quarterly fund releases and workplan.

4 Notice Board Display of quarterly fund releases and workplan.

4 Notice Board Display of quarterly fund releases and workplan.

Non Standard Outputs:

Departmental & other official national trips made. Dept vehicle maintained in running condition. Sector coordination meetings held. 13 National trips Routine servicing & maintenance of vehicle. 2 DWSCC meetings 2 Ext Workers meetings. Supervision, monitoring and coordination movements.

Departmental & other official national trips made. Dept vehicle maintained in running condition - routine service & repairs done, tyres replaced, spares fitted. 1 DWSCC meeting held. Departmental & other official national trips made. Dept vehicle maintained in running condition - routine service & repairs done, tyres replaced, spares fitted. 1 Extension workers meeting held.

Sector performance reports to line Ministry (quarterly), Committees, Executive, etcReports, DWO national trips. Inputs: stationery, running vehicle, fuel, trained staff, computer system office, etc

DWSCC & Ext staff coordination meetings. Provision of office supplies and services. Reports submitted. Routine service, spare parts and repairs of vehicle to keep it in good running condition.

DWSCC & Ext staff coordination meetings. Provision of office supplies and services. Reports submitted. Routine service, spare parts and repairs of vehicle to keep it in good running condition.

DWSCC & Ext staff coordination meetings. Provision of office supplies and services. Reports submitted. Routine service, spare parts and repairs of vehicle to keep it in good running condition.

DWSCC & Ext staff coordination meetings. Provision of office supplies and services. Reports submitted. Routine service, spare parts and repairs of vehicle to keep it in good running condition.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	24,562	18,421	26,777	10,850	11,457	3,900	570
Domestic Dev't:	0	0	0	0	0	0	0

Vote:592 Kiryandongo District

FY 2019/20

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	24,562	18,421	26,777	10,850	11,457	3,900	570

Output: 09 81 04Promotion of Community Based Management

Non Standard Outputs:	Community sensitized on sector projects. Water facilities owned & managed by community. Community supported to maintain their water facilities. Community mobilization Establishment of WUC. Follow-up support to community by Ext staff. Launching & commissioning of govt projects.	4 Community sensitization meetings in communities of Kamusenene, Lavorngur B, Kimogoro & Kaduku II. 4 WUC new established. 10 old WUC followed and supported. 4 WUC new established and trained in communities of Kamusenene, Lavorngur B, Kimogoro & Kaduku II. 10 old WUC followed and supported.	Community participate in ownership of water and sanitation. Community contribution of land (and capita) for water and sanitation projects; Launching and commissioning of community water and sanitation projects. Requirements - inputs: fuel, meals, training material & transport refund.	Community mobilized, sensitized on WASH; 6 WUC formulated, 6 WUC reactivated Community water projects launched and commissioned publicly.	Community mobilized, sensitized on WASH; 6 WUC formulated, 6 WUC reactivated Community water projects launched and commissioned publicly.	Community mobilized, sensitized on WASH; 6 WUC formulated, 6 WUC reactivated Community water projects launched and commissioned publicly.	Community mobilized, sensitized on WASH; 6 WUC formulated, 6 WUC reactivated Community water projects launched and commissioned publicly.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,159	7,619	10,588	6,892	3,696	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	10,159	7,619	10,588	6,892	3,696	0	0

Class Of OutPut: Capital Purchases

Output: 09 81 75Non Standard Service Delivery Capital

Vote:592 Kiryandongo District

FY 2019/20

Non Standard Outputs:

Water quality standards maintained. Open defecation eradicated at HH level. Water quality sampling, testing and surveillance. Scaling up of CLTS in Kyankende Parish.

Sampling, testing and surveillance of water sources. Target: 25 sources per quarter randomly caught. CLTS promoted - rapport meetings held, community triggered, followed, inspected and supported to reject open defecation. Target: 17 villages of Kyankende Parish implemented in lots of four from rapport meetings to certification of ODF. Sampling, testing and surveillance of water sources. Target: 25 sources per quarter randomly caught. CLTS promoted - rapport meetings held, community triggered, followed, inspected and supported to reject open defecation. Target: 17 villages of Kyankende Parish implemented in lots of four from rapport meetings to certification of ODF.

Water quality monitored. target: clinical sampling & testing of 100 old water sources; eradication of open defecation in the District through up scaling and rolling out of CLTS in Mboira & all Parishes of the District - with support from Unicef. Objective: To eradicate: Disease burdens to people and mortality of children & pregnant mothers due to poor sanitation and enhance quality of life of people and human productivity. Random sampling & testing of 100 old water sources. Inputs: kits, reagents, fueled vehicle & workers allowance. up scaling and rolling out CLTS to Mboira & all Parishes of the District. Inputs: tools, vehicles, fuel, meals, allowances. Activity supported by Unicef and co-funded with transitional development grant.

Sampling and testing water sources District wide. Rapport and triggering of community for ODF.

Sampling and testing water sources District wide. Rapport and triggering of community for ODF.

Sampling and testing water sources District wide. Rapport and triggering of community for ODF.

Sampling and testing water sources District wide. Rapport and triggering of community for ODF.

Wage Rec't:

0

0

0

0

0

0

0

Vote:592 Kiryandongo District

FY 2019/20

<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	36,353	27,264	35,902	8,975	13,926	8,975	4,025
<i>External Financing:</i>	0	0	597,921	149,480	149,480	149,480	149,480
Total For KeyOutput	36,353	27,264	633,823	158,456	163,406	158,456	153,505

Output: 09 81 83Borehole drilling and rehabilitation

Non Standard Outputs:	4 deep boreholes drilled in water-strife villages of Kamusenene (Ntale Ibiri), Kimogro (Vumulia), Lavorngur B & Kaduku II Centre,Drilling of 4 boreholes in villages of Kamusenene (Ntale Ibiri), Kimogoro (Vumulia), Lavorngur B & Kaduku II Centre.	N/A/N/A	Drilling of deep boreholes and rehabilitation of boreholes in selected villages district wide. Q1 projected as a procurement period and payment of outstanding arrears.	Drilling of deep boreholes and rehabilitation of boreholes in selected villages district wide. Q2 projected to be payment of 5% Retention.	Drilling of deep boreholes and rehabilitation of boreholes in selected villages district wide. Q3 projected as the construction time.	Drilling of deep boreholes and rehabilitation of boreholes in selected villages district wide. Q4 projected as delivery time and commissioning of the facilities.
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0
Domestic Dev't:	115,538	86,653	341,785	101,423	91,894	75,049
External Financing:	0	0	237,105	59,276	59,276	59,276
Total For KeyOutput	115,538	86,653	578,891	160,699	151,170	132,696

Output: 09 81 84Construction of piped water supply system

Vote:592 Kiryandongo District

FY 2019/20

Non Standard Outputs:

Access to safe water in towns and population centres in the District increased. Construction of a solar-powered mini-piped water supply scheme at Apodorwa RGC.

Construction of solar-powered mini-piped water supply scheme for Apodorwa RGC (under DWSCG). Quarters 1&2 projected for design reviews, approvals, community mobilization and procurement processes. Construction of solar-powered mini-piped water supply scheme for Apodorwa RGC (under DWSCG). Quarters 1&2 projected for design reviews, approvals, community mobilization and procurement processes.

Improved security and sanitation at Apodorwa solar-powered water pump station. Targeted action: Construction of a guard house, an ecosan toilet and installation of a razor wire perimeter line at the pump house; Withheld 5% retention of 2018/19 paid. Objective: To reduce: walking distance to an improved water point, time spent by women and children collecting water, disease burdens to people due to unsafe water and enhance quality of life of people and human productivity. Construction of guard house, razor wire security line and an Ecosan toilet for the guard at pump station. Payment of withheld 5% retention of substantive completion certificate.

Construction of a guard house, an ecosan toilet and installation of a razor wire perimeter line at the pump house. Q1 projected to be a procurement period.

Construction of a guard house, an ecosan toilet and installation of a razor wire perimeter line at the pump house. Q2 projected to be payment of 5% retention.

Construction of a guard house, an ecosan toilet and installation of a razor wire perimeter line at the pump house.

Construction of a guard house, an ecosan toilet and installation of a razor wire perimeter line at the pump house. Q4 projected to be delivery of the project.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	222,249	166,687	57,798	10,435	18,495	18,435	10,435
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:592 Kiryandongo District

FY 2019/20

Total For KeyOutput	222,249	166,687	57,798	10,435	18,495	18,435	10,435
<i>Wage Rec't:</i>	20,576	15,432	40,800	10,200	10,200	10,200	10,200
<i>Non Wage Rec't:</i>	47,619	35,714	47,365	22,742	17,653	6,400	570
<i>Domestic Dev't:</i>	374,139	280,604	435,485	120,833	124,315	102,459	87,879
<i>External Financing:</i>	0	0	835,026	208,757	208,757	208,757	208,757
Total For WorkPlan	442,334	331,751	1,358,677	362,531	360,924	327,815	307,406

Vote:592 Kiryandongo 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
<i>Programme: 09 83 Natural Resources Management</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 09 83 01Districts Wetland Planning , Regulation and Promotion</i>							
Non Standard Outputs:	Staff Salaries Paid, Community Wetland Planning Done in the Entire District. Paying Staff salaries, Planning for Community Wetland.						
<i>Wage Rec't:</i>	13,974	10,481	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,990	1,492	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	15,964	11,973	0	0	0	0	0

Vote:592 Kiryandongo District

FY 2019/20

Output: 09 83 03Tree Planting and Afforestation

Non Standard Outputs:	Staff Salaries Paid,Procured 10,000 tree seedlings for the entire District.Paying Staff Salaries,Procuring 10,000 tree seedlings for the entire District.		01 Staff salaries paid- Bank, 20,000 Tree Seedlings procured- District wide.Paying staff Salaries- Bank, 20,000-Procuring Tree Seedlings- District wide.	01 Staff salaries paid- Bank.	01 Staff salaries paid- Bank, 20,000 Tree Seedlings procured- District wide.	20,000 Tree Seedlings procured- District wide.	01 Staff salaries paid- Bank.
Wage Rec't:	7,441	5,581	14,400	3,600	3,600	3,600	3,600
Non Wage Rec't:	2,000	1,500	0	0	0	0	0
Domestic Dev't:	0	0	5,000	0	0	5,000	0
External Financing:	0	0	100,000	25,000	25,000	25,000	25,000
Total For KeyOutput	9,441	7,081	119,400	28,600	28,600	33,600	28,600

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

Non Standard Outputs:	Trained Communities on Energy saving Stoves in the entire District and Trained woodlot owners. Training Communities on Energy saving Stoves in the entire District and Training woodlot owners.		04- Improved energy saving demonstrations stoves constructed- Mutunda and Kiryandongo Sub Counties.Construct ing 04- Improved energy saving demonstrations stoves - Mutunda and Kiryandongo Sub Counties.	02- Improved energy saving demonstrations stoves constructed- Mutunda S/C.	N/A	02- Improved energy saving demonstrations stoves constructed- Kiryandongo Sub Counties.	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,674	2,006	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,674	2,006	5,000	1,250	1,250	1,250	1,250

Output: 09 83 05Forestry Regulation and Inspection

Vote:592 Kiryandongo District

FY 2019/20

Non Standard Outputs:	Sensitized and Trained local communities on Forest regulations in Mutunda and Kiryandongo Sub Counties. Monitored and supervised woodlot owners on forest management. .Sensitizing and Training local communities on Forest regulations in Mutunda and Kiryandongo Sub Counties. Monitoring and supervising woodlot owners on forest management.	<i>Inspection and Monitoring of forest related activities done- District wide. Inspecting and Monitoring of forest related activities - District wide.</i>		02- Inspection and Monitoring of forest related activities done- District wide.	02- Inspection and Monitoring of forest related activities done- District wide.	02- Inspection and Monitoring of forest related activities done- District wide.	02- Inspection and Monitoring of forest related activities done- District wide.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	3,302	826	826	826	826
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	3,302	826	826	826	826

Output: 09 83 06Community Training in Wetland management

Vote:592 Kiryandongo District

FY 2019/20

Non Standard Outputs:	Carried out Wetland Management Planning at Kyogoma 11 in Kiryandongo Sub County. Carrying out Wetland Management Planning at Kyogoma 11 in Kiryandongo Sub County.	01- Trained on Wetland Management- Siriba, 01- Trained on Hillside Management - Masindiport Kaduku. 01- Training on Wetland Management- Siriba, 01- Training on Hillside Management - Masindiport Kaduku.	01- Trained on Hillside Management - Masindiport Kaduku.	01- Trained on Hillside Management - Masindiport Kaduku.	01- Trained on Wetland Management- Siriba.	01- Trained on Hillside Management - Masindiport Kaduku.
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,400	1,050	3,300	825	825	825
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	1,400	1,050	3,300	825	825	825

Output: 09 83 07River Bank and Wetland Restoration

Vote:592 Kiryandongo District

FY 2019/20

Non Standard Outputs:	Restored and demarcated Kyogoma 11 Kichwabugingo Parish , Kiryandongo Sub County, District Environment Report done. Sensitization of Public on Environment conservation and Hill sides.Restoring and demarcating Kyogoma 11 Kichwabugingo Parish , Kiryandongo Sub County. Developing of District Environment Report , Sensitizing Public on Environment conservation and Hill sides .		Staff salaries paid- Bank, 01- Demarcation and restoration of Siriba wetland done.Paying staff salaries - Bank, Demarcation and restoration of Siriba wetland .	01-Staff salaries paid- Bank.	01-Staff salaries paid- Bank.	01- Staff salaries paid- Bank, 01- Demarcation and restoration of Siriba wetland done.	01-Staff salaries paid- Bank.
Wage Rec't:	0	0	26,400	6,600	6,600	6,600	6,600
Non Wage Rec't:	4,000	3,000	5,000	500	500	3,500	500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	31,400	7,100	7,100	10,100	7,100

Output: 09 83 08Stakeholder Environmental Training and Sensitisation

Vote:592 Kiryandongo District

FY 2019/20

Non Standard Outputs:	Dissemination of District Environment Action Plan done ,Public sensitization on environmental conservation, restoration and energy conservation doneDissemination of District Environment Action Plan ,Public sensitizing on environmental conservation, restoration and energy conservation done .		04-Disseminated DEAP to Lower Local Governments- Mutunda, Masindiport S/Cs, Bweyale and Kigumba T/Cs.04- Disseminating DEAP to Lower Local Governments- Mutunda, Masindiport S/Cs, Bweyale and Kigumba T/Cs.	04-Disseminated DEAP to Lower Local Governments- Mutunda, Masindiport S/Cs, Bweyale and Kigumba T/Cs.	02-Disseminated DEAP to Lower Local Governments- Mutunda S/C and Bweyale T/C .	02-Disseminated DEAP to Lower Local Governments- Masindiport S/C, and Kigumba T/Cs.
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	3,000	750	750	750
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	3,000	750	750	750

Output: 09 83 09Monitoring and Evaluation of Environmental Compliance

Vote:592 Kiryandongo District

FY 2019/20

Non Standard Outputs:	Environmental Screening done, Certification of Projects done, Enforcement on Environmental compliance done.Screening of Projects, Certification of projects, Enforment on environmental compliance.	10- Monitoring and inspections of project sites done- District wide, 20- Schools screened, 10- Refugee settlement and other related activies done- District wide, 02- reviewed EIAs reports done- District wide, 01- Project briefs made- District wide, 01- Environment Audit reports made- District wide.	04- Monitoring and inspections of project sites done- District wide, 05- Schools screened, 02- Refugee settlement and other related activities done- District wide, 02- reviewed EIAs reports done- District wide, 01- Project briefs made- District wide, 01- Environment Audit reports made- District wide.	02- Monitoring and inspections of project sites done- District wide, 05- Schools screened, 02- Refugee settlement and other related activities done- District wide, 02- reviewed EIAs reports done- District wide, 01- Project briefs made- District wide, 01- Environment Audit reports made- District wide.	02- Monitoring and inspections of project sites done- District wide, 05- Schools screened, 02- Refugee settlement and other related activities done- District wide, 02- reviewed EIAs reports done- District wide, 01- Project briefs made- District wide, 01- Environment Audit reports made- District wide.	02- Monitoring and inspections of project sites done- District wide, 05- Schools screened, 02- Refugee settlement and other related activities done- District wide, 02- reviewed EIAs reports done- District wide, 01- Project briefs made- District wide, 01- Environment Audit reports made- District wide.
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	1,000	250	250	250
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	1,000	250	250	250

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

Non Standard Outputs:	Transferred Land documents from Masindi, Settled Land disputes, Radio talk shows and community sensitization done,Trained area Land committees , procured Laptops for Physical planning ,Surveyor and Lands office,Boundary opening and surveyed Masindiport	03 -Surveyed Government Land- Masindi Port, Kiryandongo and Mutunda S/Cs, 09- Survey control stations established, 200- Supervised and plotted Land Maps- District wide, 200- Supervised field Surveys, 01- Boundary opened - Masindi port Sub County, 30- Guiding	04- Staff salaries paid- Bank, 50- Supervised and plotted Land Maps- District wide, 50- Supervised field Surveys, 05- Land Disputes settled.- District wide, 01- Quarterly Physical Planning meetings conducted-District headquarters, 05- Building sites inspected, 05- Building plans	04- Staff salaries paid- Bank, 09- Survey control stations established, 50- Supervised and plotted Land Maps- District wide, 50- Supervised field Surveys, 05- Land Disputes settled.- District wide, 01- Quarterly Physical Planning meetings conducted-District	04- Staff salaries paid- Bank, 01 -Surveyed Government Land- Masindi Port, 50- Supervised and plotted Land Maps- District wide, 50- Supervised field Surveys, 01- Boundary opened - Masindi port Sub County, 05- Land Disputes settled.- District wide, 01- Quarterly Physical Planning	04- Staff salaries paid- Bank, 01 - Surveyed Government Land- Kiryandongo and Mutunda S/Cs, 50- Supervised and plotted Land Maps- District wide, 50- Supervised field Surveys, 05- Land Disputes settled.- District wide, 01- Quarterly Physical Planning conducted-District
------------------------------	--	---	---	---	---	--

Vote:592 Kiryandongo District

FY 2019/20

HealthCentre, enforced land use compliance, Procured Survey equipment and filling cabins, furniture and printers, Conducted quarterly Physical planning committees, inspected and approved building plans , authenticated deed plans and supervised private surveyors.,submitted Land documents to Masindi Zonal offices.Transferring Land documents from Masindi, Settling Land disputes, Conducting Radio talk shows and community sensitization ,Training area Land committees , procuring Laptops for Physical planning ,Surveyor and Lands office,Boundary opening and surveying Masindiport Health centre, enforcing land use compliance, Procuring Survey equipment and filling cabins, furniture and printers, Conducting

communities on land related policies and guidelines- District wide, 200- Offers issued ,150- Requests for instruction to survey issued, 20- Land Disputes settled.- District wide. 04- Quarterly Physical Planning meetings conducted-District headquarters, 20- Building sites inspected, 20- Building plans approved, 04- Sensitization on physical planning standards and guidelines , Carried out street pegging of Diima T/C.03 - Surveying Government Land-Masindi Port, Kiryandongo and Mutunda S/Cs, 09- Surveying control stations ,200- Supervising and plotting Land Maps- District wide,200- Supervising field Surveys, 01- Boundary opening - Masindiport Sub County,30- Guiding communities on land related policies and guidelines- District wide, 30- Guiding

plans approved, 01- Sensitization on physical planning standards and guidelines , 01- Carried out street pegging of Diima T/C.

headquarters, 05- Building sites inspected, 05- Building plans approved, 01- Sensitization on physical planning standards and guidelines .

meetings conducted-District headquarters, 05- Building sites inspected, 05- Building plans approved, 01- Sensitization on physical planning standards and guidelines .

headquarters, 05- Building sites inspected, 05- Building plans approved, 01- Sensitization on physical planning standards and guidelines .

Vote:592 Kiryandongo District

FY 2019/20

quarterly Physical planning committees, inspecting and approving building plans , authenticating deed plans and supervising private surveyors and Submitting Land documents to Masindi Zonal offices.

communities on land related policies and guidelines- District wide,150- Requests for instruction to survey, 20- Settling Land Disputes .- District wide, 04- Conducting Quarterly Physical Planning meetings -District headquarters. 20- Building sites inspected, 20- Building plans approved, 04- Sensitization on physical planning standards and guidelines , Carrying out street pegging of Diima T/C.

Wage Rec't:	94,466	70,849	94,800	0	0	0	94,800
Non Wage Rec't:	28,000	21,000	30,372	7,593	7,593	7,593	7,593
Domestic Dev't:	0	0	20,000	5,000	5,000	5,000	5,000
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	122,466	91,849	145,172	12,593	12,593	12,593	107,393

Vote:592 Kiryandongo District

FY 2019/20

Class Of OutPut: Capital Purchases

Output: 09 83 72Administrative Capital

Non Standard Outputs:	N/A						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	4,158,954	1,039,738	1,039,738	1,039,738	1,039,738
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	4,158,954	1,039,738	1,039,738	1,039,738	1,039,738

Output: 09 83 75Non Standard Service Delivery Capital

Non Standard Outputs:	Radio Talk shows done, Trained charcoal producers on improved charcoal producing technologies, organized farmers day, disseminated the charcoal ordinance.Holding Radio Talk shows , Training charcoal producers on improved charcoal producing technologies, organizing farmers day, disseminating the charcoal ordinance.						
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	0	0	0	0	0
External Financing:	60,000	45,000	0	0	0	0	0

Vote:592 Kiryandongo District

FY 2019/20

Total For KeyOutput	60,000	45,000	0	0	0	0	0
<i>Wage Rec't:</i>	115,881	86,911	135,600	10,200	10,200	10,200	105,000
<i>Non Wage Rec't:</i>	46,064	34,548	50,974	11,993	11,993	14,993	11,993
<i>Domestic Dev't:</i>	0	0	4,183,954	1,044,738	1,044,738	1,049,738	1,044,738
<i>External Financing:</i>	60,000	45,000	100,000	25,000	25,000	25,000	25,000
Total For WorkPlan	221,945	166,459	4,470,528	1,091,932	1,091,932	1,099,932	1,186,732

Vote:592 Kiryandongo District

FY 2019/20

Workplan 9 Community Based Services

Quarterly Workplan Outputs for FY 2019/20

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

Programme: 10 81 Community Mobilisation and Empowerment

Class Of OutPut: Higher LG Services

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

Vote:592 Kiryandongo District

FY 2019/20

Non Standard Outputs:

			<i>1.40 YLP GROUPS Supported. 2.YLP GROUPS monitored and supervised. 3.project committees trained. 4. Stationery procured. 5. Staff Salary paid. 1.Financing 40 YLP GROUPS. 2 monitoring and supervising.YLP GROUPS. 3. Training project committees. 4.Procuring Stationery. 5. Payment of Staff Salarystaff salry paid at the district HQTs, Fuel and stationery procured,quarterly OVC data collected and submitted, followed up probation and social welfare cases in the community.Collecti ng and submitting OVC quarterly data to MGLSD, Paying staff salry at the district,Purchasing office stationery providing fuel and travel inland for case followups and management.</i>	1-Quarterly salary for PSWO paid 1.10 YLP GROUPS Supported. 2.20 YLP GROUPS monitored and supervised. 3.10 project committees trained. 4. Assorted Stationery procured.	1-Quarterly salary for PSWO paid 1.10 YLP GROUPS Supported. 2.20 YLP GROUPS monitored and supervised. 3.10 project committees trained. 4. Assorted Stationery	1-Quarterly salary for PSWO paid 1.10 YLP GROUPS Supported. 2.20 YLP GROUPS monitored and supervised. 3.10 project committees trained. 4. Assorted Stationery	1-Quarterly salary for PSWO paid 1.10 YLP GROUPS Supported. 2.20 YLP GROUPS monitored and supervised. 3.10 project committees trained. 4. Assorted Stationery
<i>Wage Rec't:</i>	0	0	11,328	2,832	2,832	2,832	2,832
<i>Non Wage Rec't:</i>	0	0	5,322	1,330	1,330	1,330	1,330
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

Vote:592 Kiryandongo District

FY 2019/20

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	16,649	4,162	4,162	4,162	4,162

Output: 10 81 04Facilitation of Community Development Workers

Non Standard Outputs:	Staff salaries paidPaying of sector staff salary		<i>Salary for 4 CDOs paid. Travel inland and fuel provided to CDOs.Facilitating travels and providing fuel for CDOs activities in the districtStaff salary paid, NUSAF3 and DRDIP projects generated, funded and monitored. Child protection and response activities conducted (UNICEF funded) Paying 9 district sector staff salary , Generating funded NUSAF3 and DRDIP projects , Funding the projects , Monitoring and supervision of NUSAF3 and DRDIP project, purchasing fuel, stationery ,tonner and serving of vehicles. Carryout child protection and response activities in the district (UNICEF FUNDED)</i>	Quarterly travel inland and fuel provided to 5 CBS staffs at the district headquarters.	Quarterly travel inland and fuel provided to 5 CBS staffs at the district headquarters.	Quarterly travel inland and fuel provided to 5 CBS staffs at the district headquarters.	Quarterly travel inland and fuel provided to 5 CBS staffs at the district headquarters.
<i>Wage Rec't:</i>	104,484	78,363	33,245	8,311	8,311	8,311	8,311
<i>Non Wage Rec't:</i>	0	0	3,656	914	914	914	914

Vote:592 Kiryandongo District

FY 2019/20

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	104,484	78,363	36,901	9,225	9,225	9,225	9,225

Output: 10 81 05Adult Learning

Non Standard Outputs:	conducted FAL instructors quarterly review meetings,monitored and supervised FAL classes,procured tonner ,stationery,fuel and FAL materials. Conducted a radio talk showconducting FAL instructors quarterly review meetings,monitorin g and supervising FAL classes,procuring tonner ,stationery,fuel and FAL materials conducting radio talk show	<i>Travel inland field work expences,fuel and communication allowances paid.Facilitating FAL Instructor quarterly review meetings ,monitoring and supervising .</i>	1- Quarterly FAL review meetings conducted in 8 LLGs. 2 - Quarterly FAL supervision and monitoring conducted. in 8 LLGs	1- Quarterly FAL review meetings conducted in 8 LLGs. 2 - Quarterly FAL supervision and monitoring conducted in 8 LLGs.	1- Quarterly meetings conducted in 8 LLGs. FAL review meetings conducted in 8 LLGs. 2 - Quarterly FAL supervision and monitoring conducted in 8 LLGs. 3 - Newly recruited FAL inducted at the district Headquarters.	1- Quarterly FAL review meetings conducted in 8 LLGs. 2 - Quarterly FAL supervision and monitoring conducted in 8 LLGs.
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	14,523	10,892	14,000	3,500	3,500	3,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	14,523	10,892	14,000	3,500	3,500	3,500

Output: 10 81 07Gender Mainstreaming

Vote:592 Kiryandongo District

FY 2019/20

Non Standard Outputs:	16 days campaign against GBV conducted,women day celebration conducted. conducting 16 days campaign against GB, holding women day celebration.		Community Mobilization and Sensitization , GBV dialogues and gender mainstreaming conducted across sector				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,000	4,500	5,520	1,260	1,260	3,000	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	69,215	17,304	17,304	17,304	17,304
Total For Key Output	6,000	4,500	74,735	18,564	18,564	20,304	17,304

Output: 10 81 08Children and Youth Services

Non Standard Outputs:	child family cases handled ,collected OVC Quarterly data, CBS Oprational support provided. handling child family cases, collecting OVC Quarterly data, providing CBS Oprational support.		FUEL and allowances provided in , community dialogues on child protection issues, Community sensitization on child protectionproviding fuel and allowances while community dialogues on child protection issues, Community sensitization on child protection	1- settled at least 2 abandoned babies and 2 juveniles to approved institutions. 2- Held at least 8 community dialogues on child protection issues.	- settled at least 2 abandoned babies and 2 juveniles to approved institutions. 2- Held at least 8 community dialogues on child protection issues.	- settled at least 2 abandoned babies and 2 juveniles to approved institutions. 2- Held at least 8 community dialogues on child protection issues.	- settled at least 2 abandoned babies and 2 juveniles to approved institutions. 2- Held at least 8 community dialogues on child protection issues.
Wage Rec't:	0	0	0	0	0	0	0

Vote:592 Kiryandongo District

FY 2019/20

<i>Non Wage Rec't:</i>	9,239	6,929	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	454,376	113,594	113,594	113,594	113,594
Total For KeyOutput	9,239	6,929	456,376	114,094	114,094	114,094	114,094

Output: 10 81 09Support to Youth Councils

Non Standard Outputs:	<p>Youth council and executive meetings conducted, fuel procured,motorcyle serviced and repairedYouth council and executive meetings conducted, fuel procured,motorcyle serviced and repaired</p>		<p>Fuel provided for monitoring district youth activities monitoring of youth council activities.</p>	<p>1- Quarterly Youth council meetings conducted and supervision plus monitoring district youth activities conducted.</p>	<p>1- Quarterly Youth council meetings conducted and supervision plus monitoring district youth activities conducted.</p>	<p>1- Quarterly Youth council meetings conducted and supervision plus monitoring district youth activities conducted.</p>	<p>1- Quarterly Youth council meetings conducted and supervision plus monitoring district youth activities conducted.</p>
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,200	3,900	6,000	1,500	1,500	1,500	1,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,200	3,900	6,000	1,500	1,500	1,500	1,500

Output: 10 81 10Support to Disabled and the Elderly

Vote:592 Kiryandongo District

FY 2019/20

Non Standard Outputs:	PWD and Older person council meetings held,monitored LLGs council activities, facilitated travel in land Special Grant to PWD Funds disbursed.Holding PWD and Older person council meetings,monitorin g LLGs council activities, facilitating travel in land. Supporting PWD Groups with Special Grantfund	<i>Council meetings conducted and fuel for monitoring PWDs activities providedConductin g council meetings and monitoring council activities in the district.</i>	1- Quarterly PWDs council meetings conducted and supervision plus monitoring district PWDs activities conducted.	1- Quarterly PWDs council meetings conducted and supervision plus monitoring district PWDs activities conducted.	1- Quarterly PWDs council meetings conducted and supervision plus monitoring district PWDs activities conducted.	1- Quarterly PWDs council meetings conducted and supervision plus monitoring district PWDs activities conducted.
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	31,679	23,759	6,000	1,500	1,500	1,500
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	31,679	23,759	6,000	1,500	1,500	1,500

Output: 10 81 12Work based inspections

Non Standard Outputs:	work place monitored and supervised monitoring and supervising work place	<i>Work places inspected- District wideField visits, reports, allowances</i>				
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	1,000	750	2,000	500	500	500
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	1,000	750	2,000	500	500	500

Output: 10 81 13Labour dispute settlement

Vote:592 Kiryandongo District

FY 2019/20

Non Standard Outputs:		supported travel in landsupporting travel in land for the labor office					
<i>Wage Rec't:</i>	0	0	8,267	2,067	2,067	2,067	2,067
<i>Non Wage Rec't:</i>	406	305	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	406	305	8,267	2,067	2,067	2,067	2,067

Output: 10 81 14Representation on Women's Councils

Non Standard Outputs:			N/A/N/A				
		Women council meetings held, conducted radio talk showHolding women council meetings,conductin g radio talk show					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,434	3,326	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,434	3,326	4,000	1,000	1,000	1,000	1,000

Output: 10 81 16Social Rehabilitation Services

Vote:592 Kiryandongo District

FY 2019/20

Non Standard Outputs:

PWDs groups support with Special grants fund Monitoring and support supervision of PWDs special grant conducted. Supporti ng PWDs groups with Special grants fund. Facilitating Monitoring and support supervision of PWDs special grant groups in the district.

1- One PWD group supported quarterly with Special grants fund
2- Monitoring and support supervision of 4 PWDs groups under special funds conducted.

1- One PWD group supported quarterly with Special grants fund
2- Monitoring and support supervision of 4 PWDs groups under special funds conducted.

1- One PWD group supported quarterly with Special grants fund
2- Monitoring and support supervision of 4 PWDs groups under special funds conducted.

1- One PWD group support edquarterly with Special grants fund
2- Monitoring and support supervision of 4 PWDs groups under special funds conducted.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	22,000	5,500	5,500	5,500	5,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	22,000	5,500	5,500	5,500	5,500

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

Non Standard Outputs:

Travel in land supportedTravel in land supported for the operation of cbs at the hqrs

1- Paid salary for DCDO & SCDO at the District HQ. 2. CBS Operational activities facilitated at the District HQ.1 - Paid salary for DCDO & SCDO at the District HQ. 2. CBS Operational activities facilitated at the District HQ.

1- Paid salary for DCDO & SCDO at the District HQ.
2. CBS Operational activities facilitated at the District HQ.

1- Paid salary for DCDO & SCDO at the District HQ.
2. CBS Operational activities facilitated at the District HQ.

1- Paid salary for DCDO & SCDO at the District HQ.
2. CBS Operational activities facilitated at the District HQ.

1- Paid salary for DCDO & SCDO at the District HQ.
2. CBS Operational activities facilitated at the District HQ.

Wage Rec't:	0	0	30,867	7,717	7,717	7,717	7,717
Non Wage Rec't:	5,000	3,750	4,324	1,081	1,081	1,081	1,081
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	35,191	8,798	8,798	8,798	8,798

Vote:592 Kiryandongo District

FY 2019/20

Class Of OutPut: Capital Purchases

Output: 10 81 72Administrative Capital

Vote:592 Kiryandongo District

FY 2019/20

Non Standard Outputs:

Provide support
DRDIP projects,
NUSAF3 LIPW
.Providing support
to DRDIPand
NUSAF3 LIPW
Projects.

*DRDIP Livelihood
and SENRM
projects from
Kyabatikire,
Nyakatiti,Kiyomozi
and Panyadoli
supported. DRDIP
infratructural
development
projects supported.
NUSAF3 IHISP
and LIPW projects
supported DRDIP
and NUSAF3 CFs
facilitated to work.
DRDIP and
NUSAF3
operational
activities facilitated
. Monitored of
UWA projects
district wide.
Supporting DRDIP
Livelihood and
SENRM projects
from Kyabatikire,
Nyakatiti,Kiyomozi
and Panyadoli.
Supporting.DRDIP
infratructural
development
projects supported.
NUSAF3 IHISP
and LIPW projects.
Facilitating
DRDIP and
NUSAF3 CFs to
work.
Supporting.DRDIP
and NUSAF3
operational
activities.
Monitoring of
UWA projects
district wide.*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
--------------------	---	---	---	---	---	---	---

Vote:592 Kiryandongo District

FY 2019/20

<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	7,853,206	5,889,904	13,114,586	3,278,646	3,278,646	3,278,646	3,278,646
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	7,853,206	5,889,904	13,114,586	3,278,646	3,278,646	3,278,646	3,278,646

Output: 10 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	YLP and WEP groups supportedsupportin g YLP and WEP groups livelihood projects.		<i>YLP Groups supported. YLP Groups trained , monitored and supervisedSupporti ng YLP Groups with funds. Training , monitoring and supervising YLP Groups</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	747,976	560,982	436,000	109,000	109,000	109,000	109,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	747,976	560,982	436,000	109,000	109,000	109,000	109,000
<i>Wage Rec't:</i>	104,484	78,363	83,707	20,927	20,927	20,927	20,927
<i>Non Wage Rec't:</i>	77,481	58,111	74,822	18,585	18,585	20,325	17,325
<i>Domestic Dev't:</i>	8,601,182	6,450,886	13,550,586	3,387,646	3,387,646	3,387,646	3,387,646
<i>External Financing:</i>	0	0	523,591	130,898	130,898	130,898	130,898
Total For WorkPlan	8,783,147	6,587,360	14,232,704	3,558,056	3,558,056	3,559,796	3,556,796

Vote:592 Kiryandongo District

FY 2019/20

Workplan 10 Planning

Quarterly Workplan Outputs for FY 2019/20

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

Programme: 13 83 Local Government Planning Services

Class Of OutPut: Higher LG Services

Output: 13 83 01Management of the District Planning Office

Non Standard Outputs:	<p>Monthly staff salaries paid.</p> <p>Mandatory documents prepared.</p> <p>Allowances paid.</p> <p>Stationery, printing and photocopying facilitated, welfare and entertainment, maintenance, telecommunication, small office equipment and computer supplies facilitated.</p> <p>Workshops and seminars facilitated.</p> <p>Payment of monthly salary and allowances. Prepare mandatory documents.</p> <p>Facilitating stationery supply, printing and photocopying, welfare and entertainment, maintenance, telecommunication, small office equipment and</p>	<p>- 04 Quarterly budget performance progress reports prepared and submitted to Ministry of Finance, Planning and Economic Development- Planning Office - 04 Computers, 1-scanner and 2 Photocopiers repaired- Prequalified Firms -3000 Litres of fuel procured- Fuel Station - 100 Reams of paper Procured- Service Provider - Assorted small office equipment procured- Suppliers -12 Monthly wireless internet paid- Service provider - 01Staff paid Monthly allowances- Cash Office - 07 LLGs</p>	<p>- 01 Quarterly budget performance progress report prepared and submitted to Ministry of Finance, Planning and Economic Development- Planning Office</p> <p>- 04 Computers, 1-scanner and 2 Photocopiers repaired- Prequalified Firms -750 Litres of fuel procured- Fuel Station</p> <p>- 50 Reams of paper Procured- Service Provider</p> <p>- 07 LLGs</p> <p>Mentored on various planning and budgeting issues-District Wide</p> <p>-03 Monthly wireless internet paid- Service provider</p> <p>- 01Staff paid</p>	<p>- 01 Quarterly budget performance progress report prepared and submitted to Ministry of Finance, Planning and Economic Development- Planning Office</p> <p>- 04 Computers, 1-scanner and 2 Photocopiers repaired- Prequalified Firms -750 Litres of fuel procured- Fuel Station</p> <p>- 50 Reams of paper Procured- Service Provider</p> <p>- 07 LLGs</p> <p>Mentored on various planning and budgeting issues-District Wide</p> <p>-03 Monthly wireless internet paid- Service provider</p> <p>- 01Staff paid</p>	<p>- 01 Quarterly budget performance progress report prepared and submitted to Ministry of Finance, Planning and Economic Development- Planning Office</p> <p>- 04 Computers, 1-scanner and 2 Photocopiers repaired- Prequalified Firms -750 Litres of fuel procured- Fuel Station</p> <p>- 50 Reams of paper Procured- Service Provider</p> <p>- 07 LLGs</p> <p>Mentored on various planning and budgeting issues-District Wide</p> <p>-03 Monthly wireless internet paid- Service provider</p> <p>- 01Staff paid</p>	<p>- 01 Quarterly budget performance progress report prepared and submitted to Ministry of Finance, Planning and Economic Development- Planning Office</p> <p>- 04 Computers, 1-scanner and 2 Photocopiers repaired- Prequalified Firms -750 Litres of fuel procured- Fuel Station</p> <p>- 50 Reams of paper Procured- Service Provider</p> <p>- 07 LLGs</p> <p>Mentored on various planning and budgeting issues-District Wide</p> <p>-03 Monthly wireless internet paid- Service provider</p> <p>- 01Staff paid</p>
------------------------------	--	--	--	--	--	--

Vote:592 Kiryandongo District

FY 2019/20

computer supplies.
Facilitating
workshops and
seminars.

*Mentored on
various planning
and budgeting
issues-District
WideWriting the
reports, raising of
requisitions and
LPOs, preparing
the agenda,
delivering the
reports to various
line ministries,
organising
meetings and
workshops01 Staff
paid salary- Bank
04 Quarterly
stationery
procured- service
provide 04
Quarterly budget
performance
reports produced
and submitted-
MFPED Assorted
fuel procured-
Service provider 01
Performance
contract produced
and submitted-
MFPED 01
Annual Budget
estimates produced
and submitted-
MFPED 01
Departmental
vehicle repaired-
Service provider 04
Tires procured-
service provider
payment of the
service providers,
raising
requisitions,
carrying out field
visits, stationery,
tonner*

Monthly
allowances- Cash
Office

Monthly
allowances- Cash
Office

Monthly
allowances- Cash
Office

Monthly
allowances- Cash
Office

Vote:592 Kiryandongo District

FY 2019/20

<i>Wage Rec't:</i>	71,338	53,503	32,400	8,100	8,100	8,100	8,100
<i>Non Wage Rec't:</i>	18,006	13,505	46,098	11,525	11,525	11,525	11,525
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	89,344	67,008	78,498	19,625	19,625	19,625	19,625

Output: 13 83 02District Planning

No of Minutes of TPC meetings			<i>12Sending out invitations, stationery, tonner and writing the minutes12 Monthly TPC meetings conducted- Board room 12 Monthly TPC minutes written- Planning Department</i>				
No of qualified staff in the Unit			<i>3Filling of the pay change reports, processing salary03 Staff paid salaries-Bank</i>				
Non Standard Outputs:	Travel inland facilitated. Fuel supplied. Facilitating travel inland. Supplying fuel.		<i>01 Budget conference coordinated and held- Headquarters 01 Budget framework Paper for the FY 2020/2021 coordinated, consolidated and submitted-MFPEDOrganisin g the venue, procurement of assorted stationery, payment of allowances and service providers. submission of the BFP</i>	N/A	01 Budget conference coordinated and held- Headquarters 01 Budget framework Paper for the FY 2020/2021 coordinated, consolidated and submitted-MFPED	N/A	N/A

Vote:592 Kiryandongo District

FY 2019/20

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	12,700	9,525	17,000	0	17,000	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	12,700	9,525	17,000	0	17,000	0	0

Output: 13 83 03Statistical data collection

Non Standard Outputs:	Data collection and processing facilitated. Statistical abstract prepared. Allowances paid.Stationery, printing and photocopying facilitated. Fuel oils and lubricants supplied.Data collection and processing. Preparation of statistical abstract. Facilitating supply of stationery, printing and photocopying. Facilitating supply of fuel oils and lubricants.		01 Staff paid salary - Bank 01 District statistical abstract produced - Statistician office Relevant data collected for planning and budgeting- District widewriting the reports, carrying out field visits	01 Staff paid salary - Bank 01 District statistical abstract produced - Statistician office Relevant data collected for planning and budgeting- District wide	01 Staff paid salary - Bank 01 District statistical abstract produced - Statistician office Relevant data collected for planning and budgeting- District wide	01 Staff paid salary - Bank 01 District statistical abstract produced - Statistician office Relevant data collected for planning and budgeting- District wide	01 Staff paid salary - Bank 01 District statistical abstract produced - Statistician office Relevant data collected for planning and budgeting- District wide

Output: 13 83 04Demographic data collection

Vote:592 Kiryandongo District

FY 2019/20

Non Standard Outputs:	Demographic data collected and disseminated. Stationery, fuel, oils and lubricants supplied. Photocopying, telecommunication and computer supplies facilitated. Collection and dissemination of demographic data. Supply of stationery, fuel, oils and lubricants. Facilitating photocopying, telecommunication and computer supplies.		<i>01 Staff paid salary- Bank 01 Population mainstreaming carried out- Headquarter 01 District population action work plan produced- district wide writing the reports, carrying out field visits</i>	01 Staff paid salary- Bank	01 Staff paid salary- Bank 01 Population mainstreaming carried out- Headquarter 01 District population action work plan produced- district wide	01 Staff paid salary- Bank	01 Staff paid salary- Bank
Wage Rec't:	0	0	10,711	2,678	2,678	2,678	2,678
Non Wage Rec't:	11,500	8,625	10,000	2,500	2,500	2,500	2,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	11,500	8,625	20,711	5,178	5,178	5,178	5,178

Output: 13 83 05Project Formulation

Non Standard Outputs:	Concept papers and project proposals prepared. Preparation of concept papers and project proposals.						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,000	750	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	0	0	0	0	0

Vote:592 Kiryandongo District

FY 2019/20

Output: 13 83 06Development Planning

Non Standard Outputs:	data collection and processing implementedimple menting data collection and processing		<i>The 3rd 5 year development plan for the FY 2020/2021-2024/2025 coordinated and produced- District wideSensitising the stakeholders on variuos planning issues, payment of allowances. mentoring the LLGs on the guidelines/template s of developing the development plan</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,492	6,369	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	20,000	0	20,000	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	8,492	6,369	20,000	0	20,000	0	0

Output: 13 83 09Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Monitoring of DDEG projects supported through out the district.Supporting monitoring of DDEG projects.		<i>08 Monitoring reports produced- Planning department Carrying out field visits, stationery, payment of allowances.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	20,600	5,150	5,150	5,150	5,150
<i>Domestic Dev't:</i>	0	0	25,577	6,394	6,394	6,394	6,394
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	46,177	11,544	11,544	11,544	11,544

Vote:592 Kiryandongo District

FY 2019/20

Class Of OutPut: Capital Purchases

Output: 13 83 72Administrative Capital

Non Standard Outputs:	N/A		-05 Laptops procured- Service provider -04 Monitoring reports produced- Planning departmentRaising requisitions, LPOs and payment of the service provider, stationery, tonner, carrying out field visits	NA	-05 Laptops procured- Service provider	NA	NA
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	19,000	14,250	40,860	21,465	6,465	6,465	6,465
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	19,000	14,250	40,860	21,465	6,465	6,465	6,465
<i>Wage Rec't:</i>	71,338	53,503	70,711	17,678	17,678	17,678	17,678
<i>Non Wage Rec't:</i>	73,698	55,274	108,698	22,925	39,925	22,925	22,925
<i>Domestic Dev't:</i>	19,000	14,250	86,437	27,859	32,859	12,859	12,859
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	164,036	123,027	265,846	68,461	90,461	53,461	53,461

Vote:592 Kiryandongo District

FY 2019/20

Workplan 11 Internal Audit

Quarterly Workplan Outputs for FY 2019/20

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

Programme: 14 82 Internal Audit Services

Class Of OutPut: Higher LG Services

Output: 14 82 01Management of Internal Audit Office

Non Standard Outputs:	SALARIES PAID STAFF ALLOWANCES PAID PAYMENT OF STAFF SALARIES PAYMENT OF ALLOWANCES		<i>salary for Audit staff ie principal internal Auditor, internal Auditor and office attendant paid. routine internal Audit activities and verification carried out</i> <i>Filling pay chnage reports, field visits, fuel, stationery</i>	salary for Audit staff ie principal internal Auditor, internal Auditor and office attendant paid. routine internal Audit activities and verification carried out	salary for Audit staff ie principal internal Auditor, internal Auditor and office attendant paid. routine internal Audit activities and verification carried out	salary for Audit staff ie principal internal Auditor, internal Auditor and office attendant paid. routine internal Audit activities and verification carried out	salary for Audit staff ie principal internal Auditor, internal Auditor and office attendant paid. routine internal Audit activities and verification carried out
<i>Wage Rec't:</i>	30,980	23,235	26,299	6,575	6,575	6,575	6,575
<i>Non Wage Rec't:</i>	13,000	9,750	17,000	4,000	5,000	4,000	4,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	43,980	32,985	43,299	10,575	11,575	10,575	10,575

Output: 14 82 02Internal Audit

Non Standard Outputs:	STAFF ALLOWANCES STATIONERY/BI NDING SMALL OFFICE EQUIPMENT PAYMENT OF ALLOWANCES BUYING OF	<i>Quarterly audit produced and submitted Audit of Kiryandongo hospital private wing, audit of 28 Primary schools under multi sect oral food nutrition</i>	Quarterly audit produced and submitted Audit of Kiryandongo hospital private wing, audit of 28 Primary schools under	Quarterly audit produced and submitted Audit of Kiryandongo hospital private wing, audit of 28 Primary schools	Quarterly audit produced and submitted Audit of Kiryandongo hospital private wing, audit of 28 Primary schools under	Quarterly audit produced and submitted Audit of Kiryandongo hospital private wing, audit of 28 Primary schools under
------------------------------	---	--	--	--	--	--

Vote:592 Kiryandongo District

FY 2019/20

STATIONERY/BINDING
PROCURING MICRO
COMPUTER
SUPPLIES

project- District wide Verification of 73 Primary schools UPE accountabilities- District wide Monitoring road gang routine maintenance works Verification of drug supplies to Kiryandongo general hospital and Kibanda health sub district 2nd cycle as well as supplies to the hospital private wingQuarterly audit produced and submitted Audit of Kiryandongo hospital private wing, audit of 28 Primary schools under multi sect oral food nutrition project- District wide Verification of 73 Primary schools UPE accountabilities- District wide Monitoring road gang routine maintenance works Verification of drug supplies to Kiryandongo general hospital and Kibanda health sub district 2nd cycle as well as supplies to the hospital private wing

multi sect oral food nutrition project- District wide Verification of 73 Primary schools UPE accountabilities- District wide Monitoring road gang routine maintenance works Verification of drug supplies to Kiryandongo general hospital and Kibanda health sub district 2nd cycle as well as supplies to the hospital private wing

under multi sect oral food nutrition project- District wide Verification of 73 Primary schools UPE accountabilities- District wide Monitoring road gang routine maintenance works Verification of drug supplies to Kiryandongo general hospital and Kibanda health sub district 2nd cycle as well as supplies to the hospital private wing

multi sect oral food nutrition project- District wide Verification of 73 Primary schools UPE accountabilities- District wide Monitoring road gang routine maintenance works Verification of drug supplies to Kiryandongo general hospital and Kibanda health sub district 2nd cycle as well as supplies to the hospital private wing

multi sect oral food nutrition project- District wide Verification of 73 Primary schools UPE accountabilities- District wide Monitoring road gang routine maintenance works Verification of drug supplies to Kiryandongo general hospital and Kibanda health sub district 2nd cycle as well as supplies to the hospital private wing

Wage Rec't:	0	0	0	0	0	0
-------------	---	---	---	---	---	---

Vote:592 Kiryandongo District

FY 2019/20

<i>Non Wage Rec't:</i>	3,500	2,625	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
Total For KeyOutput	3,500	2,625	5,000	1,250	1,250	1,250	1,250

Output: 14 82 03Sector Capacity Development

Non Standard Outputs:	AUDITORS TRAININGS/WOR KSHOPS ATTENDED SUBSCRIPTION PAID UPE ACCOUNTABILI TY:HEADTEACH ERS MENTORED PHC ACCOUNTABILI TY: I /C HEALTH CENTRES MENTOREDATT ENDING INTERNAL AUDITORS WORKSHOP ATTENDING ANNUAL GENERAL MEETING OF INTERNAL AUDITOR PAYMENT OF LGIAA SUBSCRIPTIONS ORGANISING REFERSHER ACCOUNTABILI TY TRAINING FOR HEALTH CENTRE INCHARGES AND HEAD TEACHERS		2 staff tuition paid for studies- Universities, InstitutionsApprov al by training committee, stationery.				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

Vote:592 Kiryandongo District

FY 2019/20

<i>Non Wage Rec't:</i>	4,835	3,626	5,000	625	1,875	1,875	625
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,835	3,626	5,000	625	1,875	1,875	625
<i>Wage Rec't:</i>	30,980	23,235	26,299	6,575	6,575	6,575	6,575
<i>Non Wage Rec't:</i>	21,335	16,001	27,000	5,875	8,125	7,125	5,875
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	52,315	39,236	53,299	12,450	14,700	13,700	12,450

Vote:592 Kiryandongo District

FY 2019/20

Workplan 12 Trade, Industry and Local Development

Quarterly Workplan Outputs for FY 2019/20

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

Programme: 06 83 Commercial Services

Class Of OutPut: Higher LG Services

Output: 06 83 01Trade Development and Promotion Services

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

4Preparing and Delivery of Trade laws,Regulations and PoliciesFour District and town council sensitization meetings held in Karuma town council,Bweyale town council,Kiryandon go town council,Kigumba town council and District Head quarters

Vote:592 Kiryandongo District

FY 2019/20

Non Standard Outputs:

<i>400 members of business community trained,inspected , sensitized and data collected-District wide Fuel and oils purchased-Fuel stationTraining of business community in financial literacy district wide sensitization on trade laws and policies inspection of business community to compliance to laws district Collecting of data number of businesses issued with trade licenses district wide Purchasing of fuel and oils-Fuel station</i>	100 Members of business community trained,inspected,se nsitized and data collected district wide Fuel and oils purchased-Fuel station	100 Members of business community trained,inspected,s ensitized and data collected district wide Fuel and oils purchased-Fuel station	100 Members of business community trained,inspected,se nsitized and data collected district wide Fuel and oils purchased-Fuel station	100 Members of business community trained,inspected,se nsitized and data collected district wide Fuel and oils purchased-Fuel station
<i>Wage Rec't:</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,250	1,250
<i>Domestic Dev't:</i>	0	0	0	0
<i>External Financing:</i>	0	0	0	0
Total For KeyOutput	0	0	1,250	1,250

Output: 06 83 02Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	<i>08Field visits, fuelDistrict wide</i>	02District wide	02District wide	02District wide	02District wide
---	--	-----------------	-----------------	-----------------	-----------------

Vote:592 Kiryandongo District

FY 2019/20

Non Standard Outputs:

40 Informal small medium and enterprises formalised District wide 8 investment action plans developed into investment proposasls for the district 20 farmer groups trained in agri-business and sensitized on enterprise selection district wide Data collected on enterprises in the District Fuel and oils purchased-Fuel stationformalisatio n of 40 SMES district wide Development of action plans into investment project proposasls in the district Training and Sensitisation of 20 farmer groups on agri-business and enterprise selection district wide Collection of data on enterprises operating in the district Purchasing of fuel and oils-Fuel station

10 informal small medium enterprises formalized district wide
2 Investment action plans developed into investment proposals in the district
5 farmer groups trained in agri-business and sensitized in enterprise selection district wide
Data collected on enterprises in the District
Fuel and oils purchased-Fuel station

10 informal small medium enterprises formalized district wide
2 Investment action plans developed into investment proposals in the district
5 farmer groups trained in agri-business and sensitized in enterprise selection district wide
Data collected on enterprises in the District
Fuel and oils purchased-Fuel station

10 informal small medium enterprises formalized district wide
2 Investment action plans developed into investment proposals in the district
5 farmer groups trained in agri-business and sensitized in enterprise selection district wide
Data collected on enterprises in the District
Fuel and oils purchased-Fuel station

10 informal small medium enterprises formalized district wide
2 Investment action plans developed into investment proposals in the district
5 farmer groups trained in agri-business and sensitized in enterprise selection district wide
Data collected on enterprises in the District
Fuel and oils purchased-Fuel station

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	4,500	1,125	1,125	1,125	1,125
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	4,500	1,125	1,125	1,125	1,125

Vote:592 Kiryandongo District

FY 2019/20

Output: 06 83 03Market Linkage Services

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

08collection of Data on existing and needed bulking centres in the district District wide

02District wide

02District wide

02District wide

02District wide

Non Standard Outputs:

N/A/N/A

3 Market information reports produced in the district
2 farmer groups linked to internal and regional markets
collection of data on existing and needed bulking centres in the district
Collection of data on enterprises producing and displaying local products in the district
Fuel and oils purchased-Fuel station

3 Market information reports produced in the district
2 farmer groups linked to internal and regional markets
collection of data on existing and needed bulking centres in the district
Collection of data on enterprises producing and displaying local products in the district
Fuel and oils purchased-Fuel station

3 Market information reports produced in the district
2 farmer groups linked to internal and regional markets
collection of data on existing and needed bulking centres in the district
Collection of data on enterprises producing and displaying local products in the district
Fuel and oils purchased-Fuel station

3 Market information reports produced in the district
2 farmer groups linked to internal and regional markets
collection of data on existing and needed bulking centres in the district
Collection of data on enterprises producing and displaying local products in the district
Fuel and oils purchased-Fuel station

Wage Rec't:

0

0

0

0

0

0

0

Non Wage Rec't:

0

0

3,500

875

875

875

875

Domestic Dev't:

0

0

0

0

0

0

0

External Financing:

0

0

0

0

0

0

0

Total For KeyOutput

0

0

3,500

875

875

875

875

Output: 06 83 04Cooperatives Mobilisation and Outreach Services

Vote:592 Kiryandongo District

FY 2019/20

Non Standard Outputs:

40 cooperative societies boards and committees Strengthened and capacity build district wide 4 exchange visits for cooperators organised in the District Fuel and oils purchased-Fuel station 2 Dormant and inactive Cooperative societies revived in the District Strengthening and capacity building of cooperative societies boards and committees in the district Supervision and updating of cooperative societies district wide Organisation of Exchange Visits for Cooperators in the district Purchase of Fuel and Lubricants at fuel station Revival of Dormant and Semi-inactive cooperatives in the district

5 farmer groups Mobilized and formed into cooperative societies district wide
10 cooperative societies boards and committees Strengthened and capacity build district wide
10 cooperative societies supervised and updated district wide
1 exchange visits for cooperators organised in the District
Fuel and oils purchased-Fuel station
1 Dormant and inactive Cooperative societies revived in the District

5 farmer groups Mobilized and formed into cooperative societies district wide
10 cooperative societies boards and committees Strengthened and capacity build district wide
10 cooperative societies supervised and updated district wide
Fuel and oils purchased-Fuel station

5 farmer groups Mobilized and formed into cooperative societies district wide
10 cooperative societies boards and committees Strengthened and capacity build district wide
10 cooperative societies supervised and updated district wide
1 exchange visits for cooperators organised in the District
Fuel and oils purchased-Fuel station
1 Dormant and inactive Cooperative societies revived in the District

5 farmer groups Mobilized and formed into cooperative societies district wide
10 cooperative societies boards and committees Strengthened and capacity build district wide
10 cooperative societies supervised and updated district wide
1 exchange visits for cooperators organised in the District
Fuel and oils purchased-Fuel station

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	3,641	910	910	910	910
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	3,641	910	910	910	910

Vote:592 Kiryandongo District

FY 2019/20

Output: 06 83 05Tourism Promotional Services

Non Standard Outputs:

9 best attractive sites documented,printed,produced and promoted Cultural practices organised and videographed district wide Fuel and oils purchased-fuel station One staff paid salary-BankIdentification of Tourism attraction sites district wide Development of concept action plans for the district Documentation, printing and producing promotional materials on attractive sites in the district Organisation and Videography of cultural practices in the district Purchasing of fuel and oils-Fuel station Payment of salary of one staff-Bank

9 best attractive sites documented,printed,produced and promoted Cultural practices organised and videographed district wide Fuel and oils purchased-fuel station One staff paid salary-Bank

9 best attractive sites documented,printed,produced and promoted Cultural practices organised and videographed district wide Fuel and oils purchased-fuel station One staff paid salary-Bank

9 best attractive sites documented,printed,produced and promoted Cultural practices organised and videographed district wide Fuel and oils purchased-fuel station One staff paid salary-Bank

9 best attractive sites documented,printed,produced and promoted Cultural practices organised and videographed district wide Fuel and oils purchased-fuel station One staff paid salary-Bank

<i>Wage Rec't:</i>	0	0	<i>7,737</i>	1,934	1,934	1,934	1,934
<i>Non Wage Rec't:</i>	0	0	<i>5,600</i>	1,400	1,400	1,400	1,400
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	0	0	13,337	3,334	3,334	3,334	3,334

Output: 06 83 06Industrial Development Services

Vote:592 Kiryandongo District

FY 2019/20

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

*4Baseline line surveys on Existing and needed value addition support in the District
04 Quarterly reports produced on existing and needed Value addition Support - District wide*

0101 Quarterly report produced- Commercial office

0101 Quarterly report produced- Commercial office

0101 Quarterly report produced- Commercial office

0101 Quarterly report produced- Commercial office

No. of value addition facilities in the district

16value addition machines supervising for compliance to trade laws in the district Fuel and lubricants purchasingDistrict wide

04District wide

04District wide

04District wide

04District wide

Vote:592 Kiryandongo District

FY 2019/20

Non Standard Outputs:

Data on 14 existing and needed value addition machines collected in the District 2 Associations in value addition sensitized in the Industrial policy and law in the district 2 workshops between Trade associations in value addition with Utility companies organised at district head quarters Collection of data on existing and needed value addition machines in the district Sensitization of Trade associations in value addition on industrial policy and law in the district organisation of workshops between trade associations in value addition with utility companies at the District head quarters Supervision of value addition machines for compliance to laws in the district Purchase of Fuel and oils-Fuel stations

Data on 7 existing and needed value addition machines collected in the District 8 value addition machines supervised for compliance to trade laws in the district Fuel and lubricants purchased-Fuel station

2 Associations in value addition sensitized in the Industrial policy and law in the district 1 workshop between Trade associations in value addition with Utility companies organised at district head quarters Fuel and lubricants purchased-Fuel station

8 value addition machines supervised for compliance to trade laws in the district Fuel and lubricants purchased-Fuel station

Data on 7 existing and needed value addition machines collected in the District 2 Associations in value addition sensitized in the Industrial policy and law in the district 1 workshop between Trade associations in value addition with Utility companies organised at district head quarters 8 value addition machines supervised for compliance to trade laws in the district Fuel and lubricants purchased-Fuel station

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
--------------------	---	---	---	---	---	---	---

Vote:592 Kiryandongo District

FY 2019/20

<i>Non Wage Rec't:</i>	0	0	4,000	750	1,250	1,250	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	4,000	750	1,250	1,250	750

Output: 06 83 08Sector Management and Monitoring

Non Standard Outputs:

			<i>Salary of 3 staff paidFilling pay change reports Salary update Making payments on the system</i>	Salary of two staff paid- Banks	Salary of two staff paid- Banks	Salary of two staff paid- Banks	Salary of two staff paid- Banks
<i>Wage Rec't:</i>	0	0	32,702	8,176	8,176	8,176	8,176
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	32,702	8,176	8,176	8,176	8,176

Vote:592 Kiryandongo District

FY 2019/20

Class Of OutPut: Capital Purchases

Output: 06 83 80Construction and Rehabilitation of Markets

Non Standard Outputs:

			One market constructed at Masindi port sub county-Kitukuza villageAdvertiseme nt for the contract Awarding the Contract Launching the construction Construction of the market Commissioning of the market Supervision and Monitoring	N/A	One market constructed at Masindi port sub county-Kitukuza village	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	30,000	0	30,000	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	30,000	0	30,000	0	0
Wage Rec't:	0	0	40,440	10,110	10,110	10,110	10,110
Non Wage Rec't:	0	0	26,241	6,310	6,810	6,810	6,310
Domestic Dev't:	0	0	30,000	0	30,000	0	0
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	0	0	96,681	16,420	46,920	16,920	16,420

N/A