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Foreword

Decentralized development planning is a core function for both Higher and Lower Local Governments. The provisions of the LGA, CAP 243 concerning planning more especially sections 35-37 were adhered to. The process of development planning gives all councils an opportunity to internalize the planning process and by so doing, participation is enhanced through which a wide range of proposals are raised and ranked for prioritization given the resource envelope. The Kyankwanzi Budget for 2019/2020 provides a detailed financial situation in the various sectors and provides an insight on how sectors will deliver on their mandated services in line with the overall National Development Plan which is the main planning framework.

The process of making Work plans and budgets is a manifestation of the District commitment to improve the living conditions for the people of Kyankwanzi District as part of the core District objectives while keeping in mind the critical cross cutting such as population, HIV and AIDS, Environment and climatic change, ender and Equity concerns of access, participation and location so that even the disadvantaged like Women, Children, Elderly, Youths and persons with disabilities are catered for in the general programming of the District projects and programs. It puts councils goals, objectives, strategies and activities in a more logical and systematic manner.

It is my prayer that Kyankwanzi District priorities will be incorporated into the National planning framework such that our contribution toward the National Development Plan II is realized as required

I wish therefore to present this Budget for 2019/2020 for Vote 597 to Government of Uganda, Political Leaders and all stakeholders in Kyankwanzi District.



Marion Pamela Tukahirirwa, Chief Administrative Officer-Kyankwanzi

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SECTION A: Workplans for HLG

Workplan 1a Administration

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 13 81 District and Urban Administration

Class Of OutPut: Higher LG Services

Output: 13 81 01Operation of the Administration Department

Non Standard Outputs:

Pension for retired LG staff paid	<i>Pension for retired LG staff paid</i>	<i>Staff salaries paid monthly</i>	Staff salaries paid monthly	Staff salaries paid monthly	Staff salaries paid monthly	Staff salaries paid monthly
Wages to contract staff	<i>Wages to contract staff</i>	<i>External workshops attended</i>	External workshops attended	External workshops attended	External workshops attended	External workshops attended
Government programmes monitored and supervised	<i>Government programmes monitored and supervised</i>	<i>Official visits to line ministries conducted</i>	Official visits to line ministries conducted	Official visits to line ministries conducted	Official visits to line ministries conducted	Official visits to line ministries conducted
Official trips to government ministries and departments made	<i>Official trips to government ministries and departments made</i>	<i>Departmental vehicle maintained</i>	Departmental vehicle maintained	Departmental vehicle maintained	Departmental vehicle maintained	Departmental vehicle maintained
Workshops outside the district attended	<i>Workshops outside the district attended</i>	<i>Consultations on legal matters made</i>	Consultations on legal matters made	Consultations on legal matters made	Consultations on legal matters made	Consultations on legal matters made
Consultations on legal matters to the solicitor general made	<i>Consultations on legal matters to the solicitor general made</i>	<i>IFMS maintained</i>	IFMS maintained	IFMS maintained	IFMS maintained	IFMS maintained
Subscription fees to ULGA paid	<i>Subscription fees to ULGA paid</i>	<i>Pay monthly staff salaries</i>				
Newspapers procured	<i>Newspapers procured</i>	<i>Attend external workshops</i>				
Board of Survey team constituted and exercise conducted	<i>Board of Survey team constituted and exercise conducted</i>	<i>Maintain the IFMS</i>				
National days and functions held	<i>National days and functions held</i>	<i>Service and repair the vehicle</i>				

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Output: 13 81 02Human Resource Management Services

%age of LG establish posts filled	85%Recruit staff of local government posts to be filled	85% of local government posts to be filled	85% of local government posts to be filled	85% of local government posts to be filled	85% of local government posts to be filled
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%age of pensioners paid by 28th of every month			100%Processing payments in time %age of pensioners paid by 28th of every month	100% pensioners paid by the 28th of each month	100% pensioners paid by the 28th of each month	100% pensioners paid by the 28th of each month	100% pensioners paid by the 28th of each month
%age of staff appraised			90%Filling performance appraisal forms %age of staff that will be appraised	90%of staff appraised	90%of staff appraised	90%of staff appraised	90%of staff appraised
%age of staff whose salaries are paid by 28th of every month			100%Processing salary payments in time %age of staff to be paid salary every quarter	100%staff paid salary by the 28th of every month	100%staff paid salary by the 28th of every month	100%staff paid salary by the 28th of every month	100%staff paid salary by the 28th of every month
Non Standard Outputs:							
4 Rewards and sanctions committee meetings held	Conduct 1 Rewards and sanctions committee meeting	External workshops and seminars attended	External workshops and seminars attended	External workshops and seminars attended	External workshops and seminars attended	External workshops and seminars attended	External workshops and seminars attended
4 training committee meetings held	Conduct 1 training committee meeting	Staff welfare improved	Staff welfare improved	Staff welfare improved	Staff welfare improved	Staff welfare improved	Staff welfare improved
Staff burials conducted	Conduct staff burials Attend 3 Workshops and seminars Procure office supplies Service and repair office computers	Rewards and sanctions committee meetings conducted	Rewards and sanctions committee meetings conducted	Rewards and sanctions committee meetings conducted	Rewards and sanctions committee meetings conducted	Rewards and sanctions committee meetings conducted	Rewards and sanctions committee meetings conducted
1 Staff party held	Conduct 1 Rewards and sanctions committee meeting	Training committee meetings held	Training committee meetings held	Training committee meetings held	Training committee meetings held	Training committee meetings held	Training committee meetings held
10 workshops and seminars attended	Conduct 1 training committee meeting						
Office supplies procured	Hold 1 end of year staff party Conduct staff burials Attend 3 Workshops and seminars Procure office supplies Service and repair office computers						
Office computers serviced and repaired							
Conduct Rewards and sanctions committee							

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meetings							
Conduct training committee meetings							
Conduct staff burials							
Hold a Staff end of year party							
Attend Workshops and seminars							
Procure office supplies							
Service and repair office computers							
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	30,015	22,511	24,899	6,225	6,225	6,225	6,225
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	30,015	22,511	24,899	6,225	6,225	6,225	6,225

Output: 13 81 03Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	YesAvailability and implementation of LG capacity building policy and plan	YesAvailability and implementation of LG capacity building policy and plan	YesAvailability and implementation of LG capacity building policy and plan	YesAvailability and implementation of LG capacity building policy and plan	YesAvailability and implementation of LG capacity building policy and plan
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No. (and type) of capacity building sessions undertaken			5To train production staff in performance management To train primary school head teachers in community mobilisation To induct newly recruited staff To train staff due for retirement in entrepreneur skills and financial literacy To train district councillors in council rules of procedureCapacity building sessions undertaken	2Capacity building sessions undertaken	1Capacity building sessions undertaken	1Capacity building sessions undertaken	1Capacity building sessions undertaken
Non Standard Outputs:	1 CBG work plan produced HODs and other Stakeholders trained in Project Monitoring & Evaluation Primary head teachers trained n handling Discipline & Disciplinary procedures in civil service A training needs assessment report produced Staff verified at cost centres	1 CBG work plan produced Training all HODs and other Stakeholders in Project Monitoring & Evaluation Training Primary head teachers in handling Discipline & Disciplinary procedures in civil service Conducting a training needs assessment Conducting staff verification at cost centres 1 CBG work plan produced Training all HODs and other Stakeholders in Project Monitoring &	NoneNone	None	None	None	None

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Output: 13 81 04Supervision of Sub County programme implementation

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Non Standard Outputs:	Lower local governments monitored and supervised Lower local government staff mentored Vehicle maintained	4 Lower local governments monitored and supervised Lower local government staff mentored 1 Vehicle maintained	Lower Local Governments supervised Government programmes monitored Lower Local Government staff mentored Supervision of lower local governments Monitoring lower local government staff Vehicle maintenance	Lower Local Governments supervised Government programmes monitored Lower Local Government staff mentored	Lower Local Governments supervised Government programmes monitored Lower Local Government staff mentored	Lower Local Governments supervised Government programmes monitored Lower Local Government staff mentored	Lower Local Governments supervised Government programmes monitored Lower Local Government staff mentored
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	11,384	8,538	3,528	882	882	882	882
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	11,384	8,538	3,528	882	882	882	882

Output: 13 81 05Public Information Dissemination

Non Standard Outputs:	Internet connection available Functional district website and e-mail addresses Subscribe for internet connectivity Update the district website	Functional District websiteUpdating the district website Payment of subscription fees Functional District websiteUpdating the district website Payment of subscription fees	Functional District website	Functional District website	Functional District website	Functional District website
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	3,520	2,640	2,573	643	643	643
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0

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Total For KeyOutput		3,520	2,640	2,573	643	643	643	643
<i>Output: 13 81 06Office Support services</i>								
Non Standard Outputs:	Office stationery procured Small office equipment procured Computer supplies and accessories procured Office computer serviced and maintained Procurement of office stationery Procurement of small office equipment Procurement of computer supplies and accessories Servicing the office computer	<i>Office stationery procured Small office equipment procured Computer supplies and accessories procured Office computer serviced and maintained Office stationery procured Small office equipment procured Computer supplies and accessories procured Office computer serviced and maintained</i>	<i>Office stationery procuredTo procure office stationery</i>	Office stationery procured	Office stationery procured	Office stationery procured	Office stationery procured	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,192	3,894	4,239	1,060	1,060	1,060	1,060	1,060
<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	5,192	3,894	4,239	1,060	1,060	1,060	1,060	1,060

Output: 13 81 09Payroll and Human Resource Management Systems

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Non Standard Outputs:	Updates on the IPPS captured Payroll printed and distributed	Updates on the IPPS captured Payroll printed and distributed Updates on the IPPS captured Payroll printed and distributed	Payroll printed and pay slips distributedPrinting and disseminating the monthly payroll and pay slips	Payroll printed and pay slips distributed	Payroll printed and pay slips distributed	Payroll printed and pay slips distributed	Payroll printed and pay slips distributed
	Capturing updates on the IPPS Payroll printing and distribution						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	15,750	11,813	7,069	1,767	1,767	1,767	1,767
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	15,750	11,813	7,069	1,767	1,767	1,767	1,767

Output: 13 81 11Records Management Services

%age of staff trained in Records Management		19%Train 19% of staff in records managementof staff trained in records management	19%of staff trained in records management	19%of staff trained in records management	19%of staff trained in records management	19%of staff trained in records management
Non Standard Outputs:	Consultation trips to the Ministry of Public Service made Stationery procured Staff lunch allowances paid Collection and posting of letters at the post Office Operation and maintenance of the District Central Registry Subject and person files filed . 48 visits made to	3 Consultation trips to the Ministry of Public Service made Stationery procured Staff lunch allowances paid Collection and posting of letters at the post Office Operation and maintenance of the District Central Registry Subject and person files filed 12 visits made to Kiboga	Consultation visits to Ministry of Public Service made Office stationery procuredMake consultation visits to the Ministry of Public Service Procure office stationery	Consultation visits to Ministry of Public Service made Office stationery procured	Consultation visits to Ministry of Public Service made Office stationery procured	Consultation visits to Ministry of Public Service made Office stationery procured

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Kiboga post office.Consultation trips to the Ministry of Public Service Procurement of stationery Pay lunch allowances to staff Collection and posting of letters at the post Office Operation and maintenance of the District Central Registry Subject and person files filed . 48 visits made to Kiboga post office.Operation and maintenance of the District Central Registry Subject and person files filed . 48 visits made to Kiboga post office. Operation and maintenance of the District Central Registry Subject and person files filed . 48 visits made to Kiboga post office.

post office 3 Consultation trips to the Ministry of Public Service made Stationery procured Staff lunch allowances paid Collection and posting of letters at the post Office Operation and maintenance of the District Central Registry

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	8,163	6,122	11,140	2,785	2,785	2,785	2,785
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	8,163	6,122	11,140	2,785	2,785	2,785	2,785

Output: 13 81 12Information collection and management

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Non Standard Outputs:		PAF village meetings held Information and communication structures in the district monitored Daily newspapers bought 1 Digital camera procured 1 external drive procured Hold PAF village meetings Information and communication structures in the district monitored Daily newspapers bought 1 Digital camera procured 1 external drive procured	<i>Newspapers procured Information and communication structures monitored PAF village meetings held Procurement of newspapers Monitoring information and communication structures Holding PAF village meetings</i>	Newspapers procured Information and communication structures monitored PAF village meetings held	Newspapers procured Information and communication structures monitored PAF village meetings held	Newspapers procured Information and communication structures monitored PAF village meetings held	Newspapers procured Information and communication structures monitored PAF village meetings held
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,001	4,501	5,428	1,357	1,357	1,357	1,357
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,001	4,501	5,428	1,357	1,357	1,357	1,357

Class Of OutPut: Lower Local Services

Output: 13 81 51Lower Local Government Administration

Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	180,000	45,000	45,000	45,000	45,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	180,000	45,000	45,000	45,000	45,000

Class Of OutPut: Capital Purchases

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Output: 13 81 72Administrative Capital

Non Standard Outputs:	Water borne toilet constructed Shelves for the central registry procured Executive office chair procured National flags procured Digital Camera procured	<i>Construct a water borne toilet at the district headquarters Procure shelves for the central registry Procure an executive office chair Procure national flags Construct a water borne toilet at the district headquarters Procure shelves for the central registry Procure an executive office chair Procure national flags Digital Camera procured</i>	<i>Office furniture and Electrical Installations in Council Hall and BoardroomProcure ment of office furniture and service provider for Electrical installation</i>	Office furniture	Office furniture	Office furniture	Office furniture
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	48,927	36,695	14,021	3,505	3,505	3,505	3,505
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	48,927	36,695	14,021	3,505	3,505	3,505	3,505
Wage Rec't:	391,898	293,924	177,538	44,384	44,384	44,384	44,384
Non Wage Rec't:	482,896	362,172	801,742	200,436	200,436	200,436	200,436
Domestic Dev't:	48,927	36,695	42,009	10,502	10,502	10,502	10,502
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	923,721	692,791	1,021,289	255,322	255,322	255,322	255,322

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Workplan 2 Finance

Quarterly Workplan Outputs for FY 2019/20

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

Class Of OutPut: Higher LG Services

Output: 14 81 01LG Financial Management services

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Non Standard Outputs:

Payment of salaries to 12 staff under Finance dept at the District Headquarters 3 Finance Department offices operated and maintained for 12 months at the District headquarters 12 co-ordination and liaison visits to line ministries at Kampala. Payment of statutory deductions and monthly Filing of taxes to URA Process and pay salaries to 12 staff through the IPPS/IFMS interface Provision of logistical support and supervision of staff at the district headquarters Schedule and carry out 12 co-ordination and liaison visits to line ministries at Kampala Payment of statutory deductions Preparation of monthly returns through the URA portal	<i>Payment of salaries to staff 3 Finance Department offices operated 12 co-ordination and liaison visits to line ministries at Kampala Payment of statutory deductions and monthly Filing of taxes</i>	<i>Quarterly performance reports 16 staff paid salaries 1 departmental vehicle maintained Adequate office supplies and logistics Adequately maintained department</i>	Quarterly performance report 16 staff paid salaries 1 departmental vehicle maintained Adequate office supplies and logistics Adequately maintained department	Quarterly performance report 16 staff paid salaries 1 departmental vehicle maintained Adequate office supplies and logistics Adequately maintained department	Quarterly performance report 16 staff paid salaries 1 departmental vehicle maintained Adequate office supplies and logistics Adequately maintained department	Quarterly performance report 16 staff paid salaries 1 departmental vehicle maintained Adequate office supplies and logistics Adequately maintained department
Wage Rec't:	140,257	105,193	77,520	19,380	19,380	19,380
Non Wage Rec't:	22,102	16,577	29,982	7,496	7,496	7,496
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0

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Total For KeyOutput		162,359	121,769	107,502	26,876	26,876	26,876	26,876
Output: 14 81 02Revenue Management and Collection Services								
Value of Hotel Tax Collected			0NoneHotel Tax Collected	0 Hotel Tax Collected	0 Hotel Tax Collected	0 Hotel Tax Collected	0 Hotel Tax Collected	0 Hotel Tax Collected
Value of LG service tax collection			65345344Sensitization of communities for effective revenue collection Value of LG service tax collection	16336336 Value of LG service tax collection	16336336 Value of LG service tax collection	16336336 Value of LG service tax collection	16336336 Value of LG service tax collection	16336336 Value of LG service tax collection
Non Standard Outputs:		Enumeration, Registration and Assessment of all Business enterprises in the district Developments of a district tax register 1 Local revenue enhancement plan formulated and implemented in the district. 6 sensitization workshops held District wide. S/CS Revaluation of revenue collection centers carried out for realistic reserve prices. Registration and Enumeration of individual in gainful employment for purpose of local service assessment conducted district wide. 4 Quarterly monitoring visits made in the 14 LLGs in the district. Create a Data base on business	Data base on business establishments for Licenses and up dated at the District Headquarters 1 Local revenue enhancement plan formulated and implemented in the district. 2 sensitization workshops held District wide. Revaluation of revenue collection centers carried out for realistic reserve prices. Registration and Enumeration of individual in gainful employment for purpose of local service assessment conducted d1 Qistrict wide. uarterly monitoring visits made in the 14 LLGs in the district Data base on business establishments for	NoneNone	None	None	None	None

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establishments for Licensing up dated at the District Headquarters Develop 1 Local revenue enhancement plan formulated and implemented in the district. Organize and carryout 6 sensitization workshops held District wide. S/CS Revaluation of revenue collection centers carried out for realistic reserve prices. Registration and Enumeration of individual in gainful employment for purpose of local service assessment conducted district wide 4 Quarterly monitoring visits made in the 14 LLGs in the district. N/AN/A	<i>Licenses and up dated at the District</i>						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	14,996	11,247	15,628	3,907	3,907	3,907	3,907
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	14,996	11,247	15,628	3,907	3,907	3,907	3,907

Output: 14 81 03Budgeting and Planning Services

Non Standard Outputs:	NoneNone	N/AN/A	NoneNone	None	None	None	None
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	7,760	5,820	4,550	1,138	1,138	1,138	1,138

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	7,760	5,820	4,550	1,138	1,138	1,138	1,138

Output: 14 81 04LG Expenditure management Services

Non Standard Outputs:	16 District Bank Accounts operated and maintained at the District Headquarters 14 Accounts staff facilitated for bookkeeping and accounting functions at the District Headquarters Daily book keeping and reconciliation of district accounts Support supervision and monitoring of accounts staff	<i>District Bank Accounts operated and maintained at the District Headquarters 14 Accounts staff facilitated for bookkeeping and accounting functions at the District Headquarters District Bank Accounts operated and maintained at the District Headquarters 14 Accounts staff facilitated for bookkeeping and accounting functions at the District Headquarters</i>	<i>Updated and reconciled TSA account Accounting records properly posted and maintained Improved revenue collection and accountability Maintenance, update and reconciliation of BOU TSA Routine support supervision and mentoring of District & LLG staff, Head teachers and Health In-charges Printing of accountable stationery,</i>	Updated and reconciled TSA account Accounting records properly posted and maintained Improved revenue collection and accountability	Updated and reconciled TSA account Accounting records properly posted and maintained Improved revenue collection and accountability	Updated and reconciled TSA account Accounting records properly posted and maintained Improved revenue collection and accountability	Updated and reconciled TSA account Accounting records properly posted and maintained Improved revenue collection and accountability
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	29,303	21,977	29,090	7,273	7,273	7,273	7,273
<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	29,303	21,977	29,090	7,273	7,273	7,273	7,273

Output: 14 81 05LG Accounting Services

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Date for submitting annual LG final accounts to Auditor General

2018-08-31
13 copies of the District Financial statements for the year 2017/18 prepared and submitted to Office of the Auditor General
Date for Submitting annual LG final Accounts to Auditor General

2018-08-31Date for Submitting annual LG final Accounts to Auditor General

2018-08-31Date for Submitting annual LG final Accounts to Auditor General

2018-08-31Date for Submitting annual LG final Accounts to Auditor General

2018-08-31Date for Submitting annual LG final Accounts to Auditor General

Non Standard Outputs:

Support supervision & mentoring of LLGs Half in-year financial statements prepared and submitted to OAG by 15th February 2019 12 Monthly and 4 Quarterly reports prepared at the District Headquarters. (Financial and PBS reports) Organize and conduct routine mentoring and support supervision of LLG staffs Preparation of Financial statements ready for submission to OAG Monthly preparation and reconciliation of accounting records

Support supervision & mentoring of LLGs 3 Monthly and 1 Quarterly report prepared at the District Headquarters. (Financial and PBS reports)
Support supervision & mentoring of LLGs 3 Monthly and 1 Quarterly report prepared at the District Headquarters. (Financial and PBS reports)

Certified in year financial statementsPreparation of six and nine months in yea financial statements

None

None

None

None

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	10,210	7,658	7,264	1,816	1,816	1,816	1,816
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	10,210	7,658	7,264	1,816	1,816	1,816	1,816

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Output: 14 81 07Sector Capacity Development

Non Standard Outputs:	Two Accounts staff supported to undertake professional courseObtain admission and undertake a a professional course	<i>Two Accounts staff supported to undertake professional courseTwo Accounts staff supported to undertake professional course</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,200	1,650	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	2,200	1,650	0	0	0	0	0	0

Class Of OutPut: Capital Purchases

Output: 14 81 72Administrative Capital

Non Standard Outputs:	Procurement of a multipurpose Printer Procurement of a laptop computer Procurement of Office furniture Identification of suitable provider to supply through the procurement process	<i>MoneProcurement of a multi purpose Printer Procurement of a laptop computer Procurement of Office furniture</i>	<i>Procurement of a Laptop ComputerIdentify a provider to supply the laptop</i>	Procurement of a Laptop Computer	Procurement of a Laptop Computer	Procurement of a Laptop Computer	Procurement of a Laptop Computer
<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>	13,754	10,316	3,500	875	875	875	875
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	13,754	10,316	3,500	875	875	875	875
<i>Wage Rec't:</i>	140,257	105,193	77,520	19,380	19,380	19,380	19,380
<i>Non Wage Rec't:</i>	86,571	64,928	86,514	21,629	21,629	21,629	21,629
<i>Domestic Dev't:</i>	13,754	10,316	3,500	875	875	875	875
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	240,582	180,437	167,534	41,884	41,884	41,884	41,884

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Workplan 3 Statutory Bodies

Quarterly Workplan Outputs for FY 2019/20

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

Class Of OutPut: Higher LG Services

Output: 13 82 01LG Council Adminstration services

Non Standard Outputs:

Consultative meetings conducted by DEC & Speaker's office in the 14 sub counties. 6 mandatory Council meetings conducted at the district headquarters. 6 political staff paid at the district headquarters and 14 sub county chairpersons paid salaries 3 technical staff paid salaries. 14 council seats repaired at the district 1 District chairperson's vehicle serviced Exgratia for 436 LC 1 and LC 2 chairpersons paid Allowances for 19 District councilors paid. 4 radio programmes conducted in Hoima and Kiboga.

Efficient and Effective Council Services Allowances for the 6 Council meetings paid Staff Salaries for 12 Months paid Consultative meetings held in the 14 Lower Local Governments Pay salaries Pay Allowances, ex-gratia and Honoraria Carry-out consultative meetings

Efficient and Effective Council Services Allowances for the 6 Council meetings paid Staff Salaries for 12 Months paid Consultative meetings held in the 14 Lower Local Governments

Efficient and Effective Council Services Allowances for the 6 Council meetings paid Staff Salaries for 12 Months paid Consultative meetings held in the 14 Lower Local Governments

Efficient and Effective Council Services Allowances for the 6 Council meetings paid Staff Salaries for 12 Months paid Consultative meetings held in the 14 Lower Local Governments

Efficient and Effective Council Services Allowances for the 6 Council meetings paid Staff Salaries for 12 Months paid Consultative meetings held in the 14 Lower Local Governments

Mobilize and conduct consultative meetings by DEC and District Speaker
Conduct 6 council meetings
Pay salaries to 6 political staff at the district headquarters and 14 chairpersons in the lower local governments
Pay salaries to 3 technical staff at the district.
Identify a supplier to supply assorted stationery
Pay Exgratia to 436 chairpersons LC 1 and LC 2
Pay allowances to 19 District councilors
Conduct 4 radio programmes
Conduct 1 study tour abroad by the District chairman

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	412,012	309,009	400,530	100,132	100,132	100,132	100,132

Output: 13 82 02LG procurement management services

Non Standard Outputs:	Office Furniture procured. A District Integrated procurement plan prepared. 24 Committee meetings held. 12 official consultative visits made to the Ministry and other agencies. Adverts for tender placed in the MediaIdentify a supplier and procure 2 office chairs and 1 office desk. 1 integrated procurement plan prepared. conduct 24 normal meetings. 12 official visits made to the Ministry and other agencies 3 quarterly adverts placed Bod documents prepared	<i>Office Furniture procured A District Integrated procurement plan prepared. 6 Committee meetings held 3 official consultative visits made to the Ministry and other agencies Adverts for tender placed in the Media Office Furniture procured A District Integrated procurement plan prepared. 6 Committee meetings held 3 official consultative visits made to the Ministry and other agencies Adverts for tender placed in the Media</i>	<i>12 Conduct contracts committee meetings. 12 official visits to the Ministry, PPDA and Solicitor General 17 trips for conducting due diligence on contractors documents 2 adverts placed in news papers 70 bidding documents and office stationery12 Conduct contracts committee meetings conducted 12 official visits made to the Ministry, PPDA and Solicitor General 17 trips made for conducting due diligence on contractors documents 2 adverts placed in news papers 70 bidding documents and office stationery procured</i>	3 Conduct contracts committee meetings. 3 official visits to the Ministry, PPDA and Solicitor General 5 trips for conducting due diligence on contractors documents 1 adverts placed in news papers 17 bidding documents and office stationery	3 Conduct contracts committee meetings. 3 official visits to the Ministry, PPDA and Solicitor General 5 trips for conducting due diligence on contractors documents 1 adverts placed in news papers 17 bidding documents and office stationery	3 Conduct contracts committee meetings. 3 official visits to the Ministry, PPDA and Solicitor General 5 trips for conducting due diligence on contractors documents 1 adverts placed in news papers 17 bidding documents and office stationery	3 Conduct contracts committee meetings. 3 official visits to the Ministry, PPDA and Solicitor General 5 trips for conducting due diligence on contractors documents 1 adverts placed in news papers 17 bidding documents and office stationery
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	20,305	15,229	19,732	4,933	4,933	4,933	4,933
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	20,305	15,229	19,732	4,933	4,933	4,933	4,933

Output: 13 82 03LG staff recruitment services

Non Standard Outputs:

1 Chairman's Salary paid at the district	<i>Staff promotional and confirmation interviews held at the District</i>	<i>1 Chairman's Salary paid at the district Staff promotional and confirmation interviews held at the District</i>	1 Chairman's Salary paid at the district	1 Chairman's Salary paid at the district	1 Chairman's Salary paid at the district	1 Chairman's Salary paid at the district
8 Staff promotional and confirmation interviews held at the District	<i>Retainer fees paid for 4 Commissioners</i>	<i>Retainer fees paid for 4 Commissioners</i>	Staff promotional and confirmation interviews held at the District	Staff promotional and confirmation interviews held at the District	Staff promotional and confirmation interviews held at the District	Staff promotional and confirmation interviews held at the District
Retainer fees paid for 4	<i>Assorted stationery procured 2</i>	<i>Assorted stationery procured 2</i>	Retainer fees paid for 4	Retainer fees paid for 4	Retainer fees paid for 4	Retainer fees paid for 4
Commissioners	<i>Advertisements placed in the Media</i>	<i>Advertisements placed in the Media</i>	Commissioners	Commissioners	Commissioners	Commissioners
Assorted stationery procured	<i>Consultation meetings held at the Ministry by 2 staff</i>	<i>Consultation meetings held at the Ministry by 2 staff</i>	Assorted stationery procured	Assorted stationery procured	Assorted stationery procured	Assorted stationery procured
2 Advertisements placed in the Media	<i>Staff Staff promotional and confirmation interviews held at the District</i>	<i>Staff Staff promotional and confirmation interviews held at the District</i>	Advertisements placed in the Media	Advertisements placed in the Media	Advertisements placed in the Media	Advertisements placed in the Media
Consultation meetings held at the Ministry by 2 staff	<i>Fuel for the District Chairman procured</i>	<i>Fuel for the District Chairman procured</i>	Consultation meetings held at the Ministry by 2 staff	Consultation meetings held at the Ministry by 2 staff	Consultation meetings held at the Ministry by 2 staff	Consultation meetings held at the Ministry by 2 staff
Fuel for the District Chairman procured	<i>Annual subscription for the Association of District Chairpersons paid</i>	<i>Annual subscription for the Association of District Chairpersons paid</i>	Fuel for the District Chairman procured	Fuel for the District Chairman procured	Fuel for the District Chairman procured	Fuel for the District Chairman procured
Office furniture procured	<i>Commissioners Assorted stationery procured 2</i>	<i>Commissioners Assorted stationery procured 2</i>	Office furniture procured	Office furniture procured	Office furniture procured	Office furniture procured
Annual subscription for the Association of District	<i>Advertisements placed in the Media</i>	<i>Advertisements placed in the Media</i>	Annual subscription for the Association of District	Annual subscription for the Association of District	Annual subscription for the Association of District	Annual subscription for the Association of District
Chairpersons paid	<i>Consultation meetings held at the Ministry by 2 staff</i>	<i>Consultation meetings held at the Ministry by 2 staff</i>	Chairpersons paid	Chairpersons paid	Chairpersons paid	Chairpersons paid
Pay 1 District Chairperson's salary	<i>Conduct 8 staff interviews for promotion and confirmation of 700 staff at the District.</i>	<i>Conduct 8 staff interviews for promotion and confirmation of 700 staff at the District.</i>	Pay 1 District Chairperson's salary	Pay 1 District Chairperson's salary	Pay 1 District Chairperson's salary	Pay 1 District Chairperson's salary
Conduct 8 staff interviews for promotion and confirmation of 700 staff at the District.	<i>Pay retainer fees for 4 Commissioners</i>	<i>Pay retainer fees for 4 Commissioners</i>	Conduct 8 staff interviews for promotion and confirmation of 700 staff at the District.	Conduct 8 staff interviews for promotion and confirmation of 700 staff at the District.	Conduct 8 staff interviews for promotion and confirmation of 700 staff at the District.	Conduct 8 staff interviews for promotion and confirmation of 700 staff at the District.
Pay retainer fees for 4	<i>Identify and procure assorted</i>	<i>Identify and procure assorted</i>	Pay retainer fees for 4	Pay retainer fees for 4	Pay retainer fees for 4	Pay retainer fees for 4
Commissioners			Commissioners	Commissioners	Commissioners	Commissioners
Identify and procure assorted			Identify and procure assorted	Identify and procure assorted	Identify and procure assorted	Identify and procure assorted

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Output: 13 82 04LG Land management services

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Non Standard Outputs:	Lease offers made at the District 14 area Land committees monitored and mentored 4 Community site meetings held Land inspectorate Division offices consulted Chief Government Valuer consulted Process and grant lease to applicants. Monitor 14 Area Land Committees Conduct 4 Community meetings Consult Land inspectorate Division once every quarter Consult the Chief Government Valuer once each quarter	<i>Lease offers made at the District 14 area Land committees monitored and mentored 1 Community site meetings held Land inspectorate Division offices consulted Chief Government Valuer consulted Lease offers made at the District 14 area Land committees monitored and mentored 1 Community site meetings held Land inspectorate Division offices consulted Chief Government Valuer consulted</i>	<i>Process land ownershipConduct site meetings Conduct consultative meetings</i>	Process land ownership	Process land ownership	Process land ownership	Process land ownership
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	12,498	9,373	15,209	3,802	3,802	3,802	3,802
<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	12,498	9,373	15,209	3,802	3,802	3,802	3,802

Output: 13 82 05LG Financial Accountability

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Non Standard Outputs:	Government programmes monitored in 14 Lower local Governments Contributions to other organizations madeMonitor Government Programmes and Projects throughout the 14 lower local governments. Make contributions to other organizations.	<i>Government programmes monitored in 14 Lower local Governments Contributions to other organizations made Government programmes monitored in 14 Lower local Governments Contributions to other organizations made</i>	<i>Political Monitoring undertaken Contribute to other organization made Monitor Government Programs Contribute to other organizations Procure fuel for speaker and chairman</i>	Political Monitoring undertaken Contribute to other organization made	Political Monitoring undertaken Contribute to other organization made	Political Monitoring undertaken Contribute to other organization made	Political Monitoring undertaken Contribute to other organization made
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	30,933	23,200	33,863	8,466	8,466	8,466	8,466
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	30,933	23,200	33,863	8,466	8,466	8,466	8,466

Output: 13 82 07Standing Committees Services

Non Standard Outputs:	Hold 6 Mandatory Standing Committee MeetingsConduct 6 Standing Committee meetings	<i>Hold 1 Mandatory Standing Committee MeetingHold 1 Mandatory Standing Committee Meeting</i>	<i>6 Standing Committee meetings conductedConduct 6 Standing Committee meetings</i>	2 Standing Committee meetings conducted	1 Standing Committee meetings conducted	1 Standing Committee meetings conducted	2 Standing Committee meetings conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	29,520	22,140	26,100	6,525	6,525	6,525	6,525
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput		29,520	22,140	26,100	6,525	6,525	6,525	6,525
Class Of OutPut: Capital Purchases								
<i>Output: 13 82 72Administrative Capital</i>								
Non Standard Outputs:								
	Procurement of Office furniture for the District SpeakerIdentify a provider to supply the furniture	<i>Procurement of Office furniture for the District SpeakerProcurement of Office furniture for the District Speaker</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	1,501	1,125	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	1,501	1,125	0	0	0	0	0	0
<i>Wage Rec't:</i>	141,053	105,790	117,034	29,258	29,258	29,258	29,258	29,258
<i>Non Wage Rec't:</i>	429,391	322,043	443,420	110,855	110,855	110,855	110,855	110,855
<i>Domestic Dev't:</i>	1,501	1,125	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For WorkPlan	571,944	428,958	560,453	140,113	140,113	140,113	140,113	140,113

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Workplan 4 Production and Marketing

Quarterly Workplan Outputs for FY 2019/20

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

Class Of OutPut: Higher LG Services

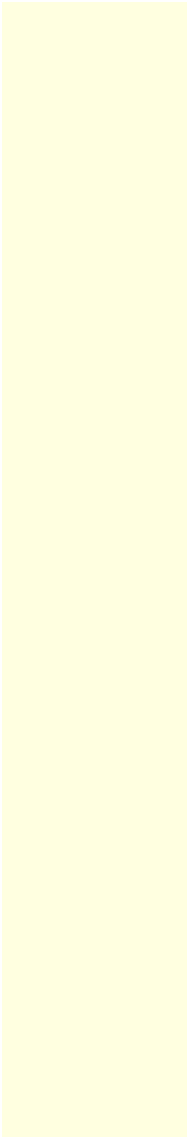
Output: 01 81 01Extension Worker Services

Non Standard Outputs:	12 Monthly staff salaries paid in a timely manner 10 visits to collect 4 quarterly agricultural data, information and statistics for compilation 6 visits for surveillance, monitoring and control of disease carried out 8 visits on regulation and certification of 40 agro input dealers 6 Visits on regulatory, inspection and supervision of 30 veterinary drug shops 6 visits on supervision, monitoring of fish ponds and provision of advisory services 4 visits carried out on provision of advisory services to beekeepers 2 meetings conducted on DARTS 2	3 Monthly staff salaries paid in a timely manner 6 visits to collect 4 quarterly agricultural data, information and statistics for compilation 3 visits for surveillance, monitoring and control of disease carried out 3 Monthly staff salaries paid in a timely manner 6 visits to collect 4 quarterly agricultural data, information and statistics for compilation 3 visits for surveillance, monitoring and control of disease carried out	31 Extension Staff salaries paidPayment of General Staff Salaries for extension workers	28 Extension Staff salaries paid	28 Extension Staff salaries paid	28 Extension Staff salaries paid	28 Extension Staff salaries paid
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trainings on
capacity building of
extension staff 6
meetings on
coordination of
value chains on
priority enterprises
8 monitoring visits
on multi
stakeholder
agriculture
extension services 2
Agricultural shows
attended and 4
national level
workshops attended
2 enterprises
(Maize and Dairy)
Coordinated and
developed
Production vehicle
maintained and
repairedPayment of
monthly staff
salaries
Compilation of
agricultural
information and
statistics generated
district wide Carry
field monitoring
visits on
surveillance,
inspection and
regulatory services
carrying out visits
on provision of
advisory services to
beekeepers Support
supervision and
backstopping of
extension staff in
LLGs Coordination
of commodity
value chains for
priority enterprises
Attending
Agricultural shows



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	and national level workshops Coordination of development of value chains for maize and Dairy as priority enterprises and promotion of platform to bring the actors together Maintenance and repair of production vehicle						
Wage Rec't:	683,367	512,525	693,167	173,292	173,292	173,292	173,292
Non Wage Rec't:	41,602	31,202	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	724,969	543,727	693,167	173,292	173,292	173,292	173,292

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

Non Standard Outputs:	30 Planning, Monitoring/Quality Assurance and Evaluation meetings/visits conductedPlanning, Monitoring/Quality Assurance and Evaluation of agricultural services	23 Planning, Monitoring/Quality Assurance and Evaluation meetings/visits conducted23 Planning, Monitoring/Quality Assurance and Evaluation meetings/visits conducted					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	16,170	12,128	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	16,170	12,128	0	0	0	0	0

Class Of OutPut: Lower Local Services

Output: 01 81 51LLG Extension Services (LLS)

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Non Standard Outputs:

230 Trainings/Field visits conducted for farmers on application of improved and appropriate agricultural yield enhancing technologies (seed, fertilizers, breed / stock, improved feeds 4 Quarterly district meetings attended Farmers, farmer organizations and farmer institutions' registers updated and developed A well-coordinated, harmonized pluralistic agricultural extension delivery system established Tours, exchange visits and Field days conducted Agricultural Extension Services supervised and monitored by Sub-County leaders Motorcycle maintenance and repair carried out Demonstration Materials and Extension kits procured Assorted stationery and airtime procured Training/C onducting field visits of farmers in modern agricultural practices & follow-

195 Trainings/Field visits conducted for farmers on application of improved and appropriate agricultural yield enhancing technologies (seed, fertilizers, breed / stock, improved feeds 1 Quarterly district meeting attended 195 Trainings/Field visits conducted for farmers on application of improved and appropriate agricultural yield enhancing technologies (seed, fertilizers, breed / stock, improved feeds 1 Quarterly district meeting attended

1,120 Farmer trainings/on-farm field visits conducted 31 Extension Staff salaries paid 168 Monitoring trips of extension activities carried out 28 Field days organized 70 Field trips on Compilation of agricultural information, data and statistics carried out 14 Sub-counties' Town councils' farmers' registers updated 28 Demonstration centres set up 17 Motorcycles maintained and repaired 14 4-Acre Model Farmers supported Conducting Farmer trainings/on-farm field visits Payment of General Staff Salaries for extension workers Coordination, Supervision and Monitoring Sector activities Conducting field days Compilation of agricultural information, data and statistics on Extension services Updating Farmers register Setting up Demonstration centres

280 Farmer trainings/on-farm field visits conducted 42 Monitoring trips of extension activities carried out 7 Field days organized 19 Field trips on Compilation of agricultural information, data and statistics carried out 7 Demonstration centres set up 17 Motorcycles maintained and repaired 14 4-Acre Model Farmers supported

280 Farmer trainings/on-farm field visits conducted 42 Monitoring trips of extension activities carried out 7 Field days organized 17 Field trips on Compilation of agricultural information, data and statistics carried out 7 Demonstration centres set up 17 Motorcycles maintained and repaired 14 4-Acre Model Farmers supported

280 Farmer trainings/on-farm field visits conducted 42 Monitoring trips of extension activities carried out 7 Field days organized 17 Field trips on Compilation of agricultural information, data and statistics carried out 7 Demonstration centres set up 17 Motorcycles maintained and repaired 14 4-Acre Model Farmers supported

280 Farmer trainings/on-farm field visits conducted 42 Monitoring trips of extension activities carried out 7 Field days organized 17 Field trips on Compilation of agricultural information, data and statistics carried out 7 Demonstration centres set up 17 Motorcycles maintained and repaired 14 4-Acre Model Farmers supported

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up of OWC activities Attending district level meetings Updating and developing Farmers, farmer organizations and farmer institutions' registers Establishment of a well-coordinated, harmonized pluralistic agricultural extension delivery system for increased efficiency and effectiveness Conducting tours, exchange visits and Field days Supervision and monitoring of Agricultural Extension Services by Sub-County leaders Carrying out motorcycle maintenance and repair Procurement of Demonstration Materials and Extension kits Procurement of assorted stationery and airtime			<i>Maintenance and repair of Extension motorcycles Supporting 4-Acre Model Farmers</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	104,000	78,000	168,000	42,000	42,000	42,000	42,000
<i>Domestic Dev't:</i>	0	0	28,000	7,000	7,000	7,000	7,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	104,000	78,000	196,000	49,000	49,000	49,000	49,000

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Class Of OutPut: Capital Purchases

Output: 01 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	2 motorcycles (Yamaha DT/AG) procuredProcurement of 2 motorcycles (Yamaha DT/AG)							
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	17,000	12,750	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	17,000	12,750	0	0	0	0	0	0

Programme: 01 82 District Production Services

Class Of OutPut: Higher LG Services

Output: 01 82 04Fisheries regulation

Non Standard Outputs:	13 Field trips to train farmers in modern fish farming technologies and monitoring of fishponds/Dams management carried out 1 (one) demo pond stocked with fish fry 1 (one) demo fish pond established 4 Field trips to inspect and fish quality assurance carried out 4 Quarterly reports compiled and submitted to MAAIFTraining of farmers on modern fish farming technologies and,	7 Field trips to train farmers in modern fish farming technologies and, monitoring of fishponds/Dams management carried out 1 (one) demo pond stocked with fish fry 1 (one) demo fish pond established 6 Field trips to inspect and fish quality assurance carried out 1 Quarterly report compiled and submitted to MAAIF 7 Field trips to train farmers in modern fish farming	24 trainings of farmers on modern fish farming technologies conducted 8 Trips to MAAIF and other Research Institutions conducted 8 Mobilization and sensitization meetings of farmers to engage in fish farming organized 24 Field trips on fish pond inspection and fish quality assurance carried out 1 Department motorcycle repaired and maintained 13 Field visits on Compilation of	6 trainings of farmers on modern fish farming technologies conducted 2 Trips to MAAIF and other Research Institutions conducted 2 Mobilization and sensitization meetings of farmers to engage in fish farming organized 6 Field trips on fish pond inspection and fish quality assurance carried out 4 Field visits on Compilation of agricultural information, data	6 trainings of farmers on modern fish farming technologies conducted 2 Trips to MAAIF and other Research Institutions conducted 2 Mobilization and sensitization meetings of farmers to engage in fish farming organized 6 Field trips on fish pond inspection and fish quality assurance carried out 3 Field visits on Compilation of agricultural information, data	6 trainings of farmers on modern fish farming technologies conducted 2 Trips to MAAIF and other Research Institutions conducted 2 Mobilization and sensitization meetings of farmers to engage in fish farming organized 6 Field trips on fish pond inspection and fish quality assurance carried out 3 Field visits on Compilation of agricultural information, data	6 trainings of farmers on modern fish farming technologies conducted 2 Trips to MAAIF and other Research Institutions conducted 2 Mobilization and sensitization meetings of farmers to engage in fish farming organized 6 Field trips on fish pond inspection and fish quality assurance carried out 3 Field visits on Compilation of agricultural information, data
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monitoring of fishponds/Dams management	<i>technologies and monitoring of fishponds/Dams management</i>	<i>agricultural information, data and statistics carried out 15 Field Trips on Supervision, monitoring and technical backstopping of sub-counties carried out</i>	and statistics carried out	and statistics carried out	and statistics carried out	and statistics carried out
Stocking of Demo fish pond Establish of Demonstration fish pond Carrying out fish pond inspection and fish quality assurance Compiling and submitting Quarterly reports to MAAIF	<i>carried out 6 Field trips to inspect and fish quality assurance carried out 1 Quarterly report compiled and submitted to MAAIF</i>	<i>Conducting trainings of farmers on modern fish farming technologies Conducting Trips to MAAIF and other Research Institutions Mobilization and sensitization of farmers to engage in fish farming Carrying out fish pond inspection and fish quality assurance Conducting Repairs and Maintenance of department motorcycles Compilation of agricultural information, data and statistics on fisheries services Conducting Supervision, monitoring and technical backstopping of sub-counties</i>				
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	4,240	3,180	7,826	1,957	1,957	1,957

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,240	3,180	7,826	1,957	1,957	1,957	1,957

Output: 01 82 05Crop disease control and regulation

Non Standard Outputs:	50 Agro-input dealers regulated and certified 4 trips to MAAIF and other research institutions conducted 2 demonstration gardens of Bananas-Coffee inter-crop established 20 Awareness meetings/surveillance on major pests & diseases carried out 2 gardens (Bananas- coffee inter-crop, Mango orchard) maintained 6 supervision, monitoring trips of beneficiary farmers & technical back stopping of the sub counties carried out Assorted Stationery and internet services procured 1 motorcycle (UG 2000A) maintainedRegulation & certification of Agro-input dealers Conducting trips to MAAIF and other research institutions Establishment of	24 Agro-input dealers regulated and certified 1 trip to MAAIF and other research institutions conducted 2 demonstration gardens of Bananas-Coffee inter-crop established 5 Awareness meetings/surveillance on major pests & diseases carried out 24 Agro-input dealers regulated and certified 1 trip to MAAIF and other research institutions conducted 2 demonstration gardens of Bananas-Coffee inter-crop established 5 Awareness meetings/surveillance on major pests & diseases carried out	95 Agro-input dealers Regulated, Inspected & Certified 20 Inspection visits on Regulation, Inspection & Certification of Agro-input dealers conducted 6 Awareness meetings on Regulatory Services for the control of crop pests and diseases carried out 1 Refresher training for the Agro-input dealers Conducted 17 Trips to MAAIF and other Research Institutions Conducted 22 Field Visits on technical backstopping of extension workers Conducted 1 Coffee Demonstration garden established in Bananywa S/C 34 Field Visits on crop pests and disease surveillance carried out 7 Field visits on Compilation of agricultural information, data and statistics	24 Agro-input dealers Regulated, Inspected & Certified 5 Inspection visits on Regulation, Inspection & Certification of Agro-input dealers conducted 3 Awareness meetings on Regulatory Services for the control of crop pests and diseases carried out 5 Trips to MAAIF and other Research Institutions Conducted 7 Field Visits on technical backstopping of extension workers Conducted 10 Field Visits on crop pests and disease surveillance carried out 1 Demonstration garden at district HQs maintained	23 Agro-input dealers Regulated, Inspected & Certified 5 Inspection visits on Regulation, Inspection & Certification of Agro-input dealers conducted 4 Trips to MAAIF and other Research Institutions Conducted 5 Field Visits on technical backstopping of extension workers Conducted 8 Field Visits on crop pests and disease surveillance carried out 1 Demonstration garden at district HQs maintained 1 Coffee Demonstration garden established in Bananywa S/C	23 Agro-input dealers Regulated, Inspected & Certified 5 Inspection visits on Regulation, Inspection & Certification of Agro-input dealers conducted 4 Trips to MAAIF and other Research Institutions Conducted 5 Field Visits on technical backstopping of extension workers Conducted 8 Field Visits on crop pests and disease surveillance carried out 1 Demonstration garden at district HQs maintained 1 Coffee Demonstration garden established in Bananywa S/C	23 Agro-input dealers Regulated, Inspected & Certified 5 Inspection visits on Regulation, Inspection & Certification of Agro-input dealers conducted 4 Trips to MAAIF and other Research Institutions Conducted 5 Field Visits on technical backstopping of extension workers Conducted 8 Field Visits on crop pests and disease surveillance carried out 1 Demonstration garden at district HQs maintained 1 Coffee Demonstration garden established in Bananywa S/C
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demonstrations /
mother gardens
(Bananas-Coffee
inter-crop)
Carrying out
sensitization/surveil
lance on crop pests
& disease control
Maintenance of
demonstration
gardens
Supervision,
monitoring of
beneficiary farmers
& technical back
stopping of the sub
counties
Procurement of
Assorted Stationery
and internet
services
Maintenance of
motorcycle number
UG 2000A

*carried out 1
Demonstration
garden at district
HQs maintained 1
Departmental
Vehicle and a
Motorcycle
maintained
Regulation,
Inspection &
Certification of
Agro-input dealers
Conducting
Regulatory Services
for the control of
crop pests and
diseases
Conducting
Refresher trainings
for the Agro-input
dealers Conducting
Trips to MAAIF
and other Research
Institutions
Conducting Field
Visits on technical
backstopping of
extension workers
Establishment of a
Coffee
demonstration
garden in
Bananywa S/C
Carrying out crop
pests and disease
surveillance
Compilation of
agricultural
information, data
and statistics on
Crop Maintenance
of demonstration
gardens at district
HQs Maintenance
of Departmental
Vehicle/Motorcycle*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
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<i>Non Wage Rec't:</i>	9,270	6,953	23,944	5,986	5,986	5,986	5,986
<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	9,270	6,953	23,944	5,986	5,986	5,986	5,986

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

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Non Standard Outputs:

3 field trips for Tsetse surveillance and control carried out 9 trainings of beekeepers in modern beekeeping and harvesting technologies conducted 4 Anti vermin operations carried out 4 anti vermin awareness campaigns carried out Assorted Stationery, Office stamp , O&M procured Carrying out Tsetse and tick surveillance and control Conducting training in modern beekeeping and harvesting technologies Procurement of Office stationery (Assorted Stationery, Office stamp) Carrying out Anti vermin operations Carrying out Anti vermin awareness campaign	<i>7 field trips for Tsetse surveillance and control carried out 7 trainings of beekeepers in modern beekeeping and harvesting technologies conducted 6 Anti vermin operations carried out 6 anti-vermin awareness campaigns carried out 7 field trips for Tsetse surveillance and control carried out 7 trainings of beekeepers in modern beekeeping and harvesting technologies conducted 6 Anti vermin operations carried out 6 anti-vermin awareness campaigns carried out</i>	<i>5 Trips to MAAIF and other Research Institutions Conducted 16 Field trips on Provision of Advisory Services to Beekeepers conducted 15 Field trips on Tsetse flies and Tick Surveillance and control carried out 1 Department motorcycle repaired and maintained 8 Field visits on agricultural information, data and statistics carried out Conducting Trips to MAAIF and other Research Institutions Provision of Advisory Services to Beekeepers Conducting Tsetse flies and Tick Surveillance and control Conducting Repairs and Maintenance of department motorcycles Compilation of Agricultural information, data and statistics on Apiculture</i>	2 Trips to MAAIF and other Research Institutions Conducted 4 Field trips on Provision of Advisory Services to Beekeepers conducted 6 Field trips on Tsetse flies and Tick Surveillance and control carried out 1 Department motorcycle repaired and maintained 2 Field visits on Compilation of agricultural information, data and statistics carried out	1 Trip to MAAIF and other Research Institutions Conducted 4 Field trips on Provision of Advisory Services to Beekeepers conducted 3 Field trips on Tsetse flies and Tick Surveillance and control carried out 1 Department motorcycle repaired and maintained 2 Field visits on Compilation of agricultural information, data and statistics carried out	1 Trip to MAAIF and other Research Institutions Conducted 4 Field trips on Provision of Advisory Services to Beekeepers conducted 3 Field trips on Tsetse flies and Tick Surveillance and control carried out 1 Department motorcycle repaired and maintained 2 Field visits on Compilation of agricultural information, data and statistics carried out	1 Trip to MAAIF and other Research Institutions Conducted 4 Field trips on Provision of Advisory Services to Beekeepers conducted 3 Field trips on Tsetse flies and Tick Surveillance and control carried out 1 Department motorcycle repaired and maintained 2 Field visits on Compilation of agricultural information, data and statistics carried out
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	5,002	3,752	5,047	1,262	1,262	1,262
Domestic Dev't:	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,002	3,752	5,047	1,262	1,262	1,262	1,262

Output: 01 82 10Vermin Control Services

Non Standard Outputs:	6 inspection visits of veterinary drug shops 4 Trip to MAAIF Completion of One Vet Lab 8 supervision and monitoring trips 12 Awareness meetings and zoonotic diseases surveillance carried out 12 trips to issue out permits, licenses and certificates Maintenance and repair of departmental motorcycle 50 dozens of poultry vaccines procured 4 trainings of veterinary staff & farmers in new technologies conducted Inspection of veterinary drug shops Conducting trips to MAAIF Completing construction of a Vet Lab Supervision and monitoring of sector activities Carrying out awareness meetings and zoonotic diseases surveillance	20 Anti vermin operations carried out 20 Anti vermin awareness campaigns carried out Carrying out Anti vermin operations Carrying out Anti vermin awareness campaign	5 Anti vermin operations carried out 5 Anti vermin awareness campaigns carried out	5 Anti vermin operations carried out 5 Anti vermin awareness campaigns carried out	5 Anti vermin operations carried out 5 Anti vermin awareness campaigns carried out	5 Anti vermin operations carried out 5 Anti vermin awareness campaigns carried out
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	Conducting trips to issue out permits, licenses and certificates						
	Maintenance and repair of departmental motorcycle						
	Procurement of 50 dozens of poultry vaccines Trainings of veterinary staff & farmers in new technologies						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,257	943	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	1,257	943	2,000	500	500	500	500

Output: 01 82 11Livestock Health and Marketing

Non Standard Outputs:	6 inspection visits of veterinary drug shops 4 Trip to MAAIF Completion of One Vet Lab 8 supervision and monitoring trips 12 Awareness meetings and zoonotic diseases surveillance carried out 12 trips to issue out permits, licenses and certificates Maintenance and repair of departmental motorcycle 50 dozens of poultry vaccines Procured 4 Trainings of	40,000 H/C, 2,400 Shoats, 400 dogs, 60 cats, 10,000 poultry Vaccinations carried out 12,600 Livestock dipped using dips constructed 20,340 Livestock taken to slaughter slabs 44 Field trips on Regulation, Inspection and supervision of veterinary Drug shops carried out 4 Field trips on Animal Production Activities conducted 15 Friesian Heifers/Boran procured 3 Filed trips on Veterinary Public health awareness and surveillance of zoonotic diseases carried out 5 Field trips on regulation of the Production and trade in livestock	11 Field trips on Regulation, Inspection and supervision of veterinary Drug shops carried out 4 Field trips on Animal Production Activities conducted 15 Friesian Heifers/Boran procured 1 Filed trip on Veterinary Public health awareness and surveillance of zoonotic diseases carried out 5 Field trips on regulation of the Production and trade in livestock	11 Field trips on Regulation, Inspection and supervision of veterinary Drug shops carried out 2 Field trips on Animal Production Activities conducted 15 Friesian Heifers/Boran procured 1 Filed trip on Veterinary Public health awareness and surveillance of zoonotic diseases carried out 5 Field trips on regulation of the Production and trade in livestock	11 Field trips on Regulation, Inspection and supervision of veterinary Drug shops carried out 2 Field trips on Animal Production Activities conducted 15 Friesian Heifers/Boran procured 1 Filed trip on Veterinary Public health awareness and surveillance of zoonotic diseases carried out 5 Field trips on regulation of the Production and trade in livestock	11 Field trips on Regulation, Inspection and supervision of veterinary Drug shops carried out 2 Field trips on Animal Production Activities conducted 15 Friesian Heifers/Boran procured 1 Filed trip on Veterinary Public health awareness and surveillance of zoonotic diseases carried out 5 Field trips on regulation of the Production and trade in livestock
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veterinary staff & farmers in new technologies conducted
Inspection of veterinary drug shops
Conducting trips to MAAIF
Completing construction of a Vet Lab
Supervision and monitoring of sector activities
Carrying out awareness meetings and zoonotic diseases surveillance
Conducting trips to issue out permits, licenses and certificates
Maintenance and repair of departmental motorcycle
Procurement of 50 dozens of poultry vaccines
Trainings of veterinary staff & farmers in new technologies

Activities conducted 15 Friesian Heifers/Boran procured 3 Trips on Inspection & Selection Process by SMSs carried out 12 Field Trips on Supervision, monitoring and technical backstopping of sub-counties carried out 6 Filed trips on Veterinary Public health awareness and surveillance of zoonotic diseases carried out 48 Field trips on disease control through treatment and vaccination against FMD, Rabies, ECF, NCD, Brucellosis, CBPP carried out 20 Days training of veterinary staff & farmers in new technologies conducted 2 Department motorcycles repaired and maintained 20 Field trips on regulation of the Production and trade in livestock products and inputs carried out 20 Field visits on Compilation of agricultural information, data

products and inputs carried out
10 Field trips on Enforcement of Regulatory services and Awareness
Creation carried out

products and inputs carried out
10 Field trips on Enforcement of Regulatory services and Awareness
Creation carried out

products and inputs carried out
10 Field trips on Enforcement of Regulatory services and Awareness
Creation carried out

products and inputs carried out
10 Field trips on Enforcement of Regulatory services and Awareness
Creation carried out

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*and statistics
 carried out 24
 Field trips on
 surveillance of
 livestock diseases
 carried out 40
 Field trips on
 Enforcement of
 Regulatory services
 and Awareness
 Creation carried
 out Carrying out
 Livestock
 Vaccination
 Dipping Livestock
 using dips
 constructed
 Undertaking
 Livestock to
 slaughter slabs
 Regulation,
 Inspection and
 supervision of
 veterinary Drug
 shops Conducting
 Trips to MAAIF
 and other Research
 Institutions
 Conducting Field
 Visits on Animal
 Production
 Activities
 Procurement of
 Friesian/Boran
 heifers Conducting
 Inspection &
 Selection Process
 by SMSs
 Conducting
 Supervision,
 monitoring and
 technical
 backstopping of
 sub-counties
 Conducting
 Veterinary Public
 health awareness
 and carry out*

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			<i>surveillance of zoonotic diseases</i>				
			<i>Carrying out disease control through treatment and vaccination against FMD, Rabies, ECF, NCD, Brucellosis, CBPP</i>				
			<i>Training of veterinary staff & farmers in new technologies</i>				
			<i>Conducting Repairs and Maintenance of department motorcycles</i>				
			<i>Regulation of the Production and trade in livestock products and inputs</i>				
			<i>Compilation of agricultural information, data and statistics on veterinary services</i>				
			<i>Carrying out surveillance of livestock diseases</i>				
			<i>Carrying out Enforcement of Regulatory services and Awareness Creation</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,937	6,703	16,637	4,159	4,159	4,159	4,159
<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	8,937	6,703	16,637	4,159	4,159	4,159	4,159

Output: 01 82 12District Production Management Services

Non Standard Outputs:	Salaries for 7 staff under Production	<i>2 Staff salaries paid 12 Monthly</i>	6 Staff salaries paid	6 Staff salaries paid	6 Staff salaries paid	6 Staff salaries paid
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on the traditional
Payroll at the
District
Headquarters paid 8
Supervisory and
monitoring visits of
sector activities
carried out 8 trips
to MAAIF to
submit letters and
report conducted 8
Field visits to
collect agricultural
data carried out 12
Regulatory,
Inspection &
quality assurance
visits carried out
Electrical
installation of new
production offices
completed
Production vehicle
maintained and
repaired Electricity
bills paid for 12
months Payment of
Salaries for 7 staff
under Production
on the traditional
Payroll at the
District
Headquarters paid
Conducting
Supervisory and
monitoring visits of
sector activities
Conducting trips to
MAAIF to submit
letters and report
Carrying out field
visits to collect
agricultural data
Carrying out
regulatory,
Inspection &
quality assurance
visits Completing

Payments & servicing of electricity bills cleared 2
Departmental vehicles Maintained 24
Field trips on Coordination, Supervision and Monitoring Sector activities carried out 32 Trips to MAAIF Headquarters, Research Institutions, attending Agric Shows and Symposiums/study tour conducted 8
Field trips on Collection, compilation, analysis and dissemination of production statistics 12 Field trips on Supervision, Technical backstopping and engaging Farmers carried out 2 Staff Meetings/ DARST Meetings conducted 2 Workshops/Capacity Building trainings for Extension Workers conducted 3 Tours, field visits for extension workers & Production Committee to ZARDIs conducted 2 Trips to

6 Field trips on
Coordination,
Supervision and
Monitoring Sector
activities carried
out
2 Field trips on
Collection,
compilation,
analysis and
dissemination of
production
statistics
3 Field trips on
Supervision,
Technical
backstopping and
engaging Farmers
carried out
3 Tours, field visits
for extension
workers &
Production
Committee to
ZARDIs conducted
2 Trips to
Agricultural Shows
conducted
6 Multistakeholder
Monitoring trips of
Agriculture
extension services
conducted

6 Field trips on
Coordination,
Supervision and
Monitoring Sector
activities carried
out
2 Field trips on
Collection,
compilation,
analysis and
dissemination of
production
statistics
3 Field trips on
Supervision,
Technical
backstopping and
engaging Farmers
carried out
3 Multistakeholder
Monitoring trips of
Agriculture
extension services
conducted

6 Field trips on
Coordination,
Supervision and
Monitoring Sector
activities carried
out
2 Field trips on
Collection,
compilation,
analysis and
dissemination of
production
statistics
3 Field trips on
Supervision,
Technical
backstopping and
engaging Farmers
carried out
3 Multistakeholder
Monitoring trips of
Agriculture
extension services
conducted

6 Field trips on
Coordination,
Supervision and
Monitoring Sector
activities carried
out
2 Field trips on
Collection,
compilation,
analysis and
dissemination of
production
statistics
3 Field trips on
Supervision,
Technical
backstopping and
engaging Farmers
carried out
3 Multistakeholder
Monitoring trips of
Agriculture
extension services
conducted

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electrical
installation of new
production offices
Repairing and
maintaining of
production vehicle
Payment of
Electricity bills for
12 months

*Agricultural Shows
conducted 19
National level
Workshops and
Training Courses
attended 15
Multistakeholder
Monitoring trips of
Agriculture
extension services
conducted Payment
of General Staff
Salaries Payment
& servicing of
monthly bills for
electricity Proper
management of
Production
facilities in the
District through
inspection, repairs
and redevelopment
Coordination,
Supervision and
Monitoring Sector
activities
Conducting Trips
to MAAIF
Headquarters,
Research
Institutions,
attending Agric
Shows and
Symposiums/study
tour Collection,
compilation,
analysis and
dissemination of
production
statistics Carrying
out Supervision,
Technical
backstopping and
engaging Farmers
Conducting Staff
Meetings/ DARST
Meetings
Conducting*

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Workshops & Capacity Building trainings for Extension Workers Conducting tours, field visits for extension workers & Production Committee to ZARDIs Attending Agricultural Shows Attending National level Workshops and Training Courses Carrying out Multistakeholder Monitoring of Agriculture extension services

Wage Rec't:	68,762	51,571	0	0	0	0	0
Non Wage Rec't:	20,456	15,342	60,600	15,150	15,150	15,150	15,150
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	89,217	66,913	60,600	15,150	15,150	15,150	15,150

Class Of OutPut: Capital Purchases

Output: 01 82 72Administrative Capital

Non Standard Outputs:

1 (one) demo fish pond constructed and stocked 1 District Production Store completed 3 Maize cribs constructed 1 Maize thresher procured 38 Milk cans procured 2 Demonstration gardens established at the Nsambya and Ntwetwe S/C 3 Friesian heifer

1 (One) Vet Lab completed 1 (one) demo fish pond constructed 1 District Production Store completed 1 table and Two chairs procured Maize crib constructed1 (One) Vet Lab completed 1 (one) demo fish pond constructed 1 District Production Store completed 1

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	crosses procured 14	<i>table and Two</i>						
	Demonstrations on	<i>chairs procured</i>						
	4-acre model	<i>Maize crib</i>						
	demonstration	<i>constructed</i>						
	established in 11							
	Sub-Counties and 3							
	Town Councils 2							
	Tables and 2 Chairs							
	procured							
	Construction and							
	Stocking of							
	demonstration fish							
	pond Completion							
	of District							
	Production Store							
	Construction of 3							
	Maize cribs							
	Procurement of 1							
	maize Thresher							
	Procurement of							
	milk cans							
	Establishment of							
	demonstration							
	garden at Nsambya							
	and Ntwetwe S/C							
	Procurement of							
	Friesian heifer							
	crosses Support to							
	4-acre model							
	demonstration							
	farmers in 14 LLGs							
	Procurement of							
	Tables and Chairs							
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	124,991	93,743	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	124,991	93,743	0	0	0	0	0	0

Output: 01 82 75Non Standard Service Delivery Capital

Non Standard Outputs:

**1 Executive Office
table procured 1
Water Reserve tank
installed in**

1 Executive Office
table procured
1 Water Reserve
tank installed in

1 Executive Office
table procured
1 Water Reserve
tank installed in

1 Executive Office
table procured
1 Water Reserve
tank installed in

1 Executive Office
table procured
1 Water Reserve
tank installed in

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<i>production block 1</i>	production block	production block	production block	production block
<i>two stance toilet</i>	1 two stance toilet	1 two stance toilet	1 two stance toilet	1 two stance toilet
<i>constructed 3</i>	constructed	constructed	constructed	constructed
<i>Maize cribs</i>	3 Maize cribs	3 Maize cribs	3 Maize cribs	3 Maize cribs
<i>constructed</i>	constructed	constructed	constructed	constructed
<i>Ntwetwe Kitabona,</i>	Ntwetwe Kitabona,	Ntwetwe	Ntwetwe Kitabona,	Ntwetwe Kitabona,
<i>Wattuba &</i>	Wattuba &	Kitabona, Wattuba	Wattuba &	Wattuba &
<i>Bananywa 2</i>	Bananywa	& Bananywa	Bananywa	Bananywa
<i>Extension</i>	2 Extension	2 Extension	2 Extension	2 Extension
<i>Motorcycles</i>	Motorcycles	Motorcycles	Motorcycles	Motorcycles
<i>procured 34 Milk</i>	procured	procured	procured	procured
<i>cans procured 1</i>	9 Milk cans	9 Milk cans	9 Milk cans	9 Milk cans
<i>Honey press</i>	procured	procured	procured	procured
<i>procured 2 Settling</i>	1 Honey press	1 Honey press	1 Honey press	1 Honey press
<i>tanks procured 5</i>	procured	procured	procured	procured
<i>Bee suits procured</i>	2 Settling tanks	2 Settling tanks	2 Settling tanks	2 Settling tanks
<i>Procurement of</i>	procured	procured	procured	procured
<i>Executive Office</i>	5 Bee suits	5 Bee suits	5 Bee suits	5 Bee suits
<i>table Provision &</i>	procured	procured	procured	procured
<i>installation of</i>				
<i>Water Reserve tank</i>				
<i>in Production</i>				
<i>Block Construction</i>				
<i>of a two stance</i>				
<i>toilet Constructing</i>				
<i>maize cribs for</i>				
<i>quality assurance</i>				
<i>& control of post-</i>				
<i>harvest losses in</i>				
<i>Ntwetwe Kitabona,</i>				
<i>Wattuba &</i>				
<i>Bananywa</i>				
<i>Procurement of</i>				
<i>Extension</i>				
<i>Motorcycles</i>				
<i>Procurement of</i>				
<i>milk cans for</i>				
<i>quality assurance</i>				
<i>& control of post-</i>				
<i>harvest losses in</i>				
<i>milk production &</i>				
<i>marketing in</i>				
<i>Greater</i>				
<i>Kyankwanzi,</i>				
<i>Nsambya &</i>				
<i>Greater Butemba</i>				
<i>Procurement of</i>				
<i>Honey Press,</i>				

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			<i>Settling Tanks and Bee suits for Honey value addition</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>	0	0	116,306	29,077	29,077	29,077	29,077
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	116,306	29,077	29,077	29,077	29,077

Output: 01 82 84Plant clinic/mini laboratory construction

Non Standard Outputs:	1 Vet laboratory completedCompleti on of a veterinary lab	<i>1 Vet laboratory completed1 Vet laboratory completed</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>	40,000	30,000	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	40,000	30,000	0	0	0	0	0

Programme: 01 83 District Commercial Services

Class Of OutPut: Higher LG Services

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Output: 01 83 01 Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the District/Municipal Council			2 Trade sensitization meetings organized at the District Headquarter	1 Trade sensitization meetings organized at the District Headquarter	1 Trade sensitization meetings organized at the District Headquarter	1 Trade sensitization meetings organized at the District Headquarter	1 Trade sensitization meetings organized at the District Headquarter
Non Standard Outputs:	4 quarterly reports submitted to the Ministry	1 quarterly report submitted to the Ministry					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	8,200	6,150	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 Key Output	8,200	6,150	0	0	0	0	0

Output: 01 83 02 Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards			1 Identifying and linking an enterprise to UNBS for product quality and standards in the district	1 Enterprises linked to UNBS for product quality and standards in the district	1 Enterprises linked to UNBS for product quality and standards in the district	1 Enterprises linked to UNBS for product quality and standards in the district	1 Enterprises linked to UNBS for product quality and standards in the district
Non Standard Outputs:	None	None in Q1					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,400	1,050	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput	1,400	1,050	0	0	0	0	0
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Output: 01 83 04Cooperatives Mobilisation and Outreach Services

Non Standard Outputs:	NoneNone	None in Q1None in Q2					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,000	2,250	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	0	0	0	0	0

Output: 01 83 05Tourism Promotional Services

Non Standard Outputs:	NoneNone	None in Q1None in Q2					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,107	830	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	1,107	830	0	0	0	0	0

Output: 01 83 06Industrial Development Services

A report on the nature of value addition support existing and needed	YesReporting on the status of value addition support existing and neededReport on the nature of value addition support existing and needed	YesReport on the nature of value addition support existing and needed	YesReport on the nature of value addition support existing and needed	YesReport on the nature of value addition support existing and needed	YesReport on the nature of value addition support existing and needed
No. of value addition facilities in the district	40Inspection of Value addition facilities in the districtValue addition facilities in the district	10Value addition facilities in the district	10Value addition facilities in the district	10Value addition facilities in the district	10Value addition facilities in the district

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Non Standard Outputs:		2 Trips to line ministry carried out 1 Office table, 3 Chairs procured Assorted Stationery, Office stamp , O&M procured Conducting trips to Line ministry Procurement of furniture Procurement of Assorted Stationery, Office stamp , O&M	1 Trip to line ministry carried out 1 Office table, 3 Chairs procured Assorted Stationery & Office stamp procured 1 Trip to line ministry carried out 1 Office table, 3 Chairs procured Assorted Stationery & Office stamp procured						
Wage Rec't:	0	0	0	0	0	0	0	0	0
Non Wage Rec't:	4,100	3,075	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0	0
Total For KeyOutput	4,100	3,075	0	0	0	0	0	0	0

Class Of OutPut: Capital Purchases

Output: 01 83 72Administrative Capital

Non Standard Outputs:		1 Office table, 3 Chairs procured Procurement of Furniture	1 Office table, 3 Chairs procured 1 Office table, 3 Chairs procured						
Wage Rec't:	0	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0	0
Domestic Dev't:	1,500	1,125	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0	0

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Total For KeyOutput	1,500	1,125	0	0	0	0	0
<i>Wage Rec't:</i>	752,129	564,097	693,167	173,292	173,292	173,292	173,292
<i>Non Wage Rec't:</i>	228,741	171,556	284,055	71,014	71,014	71,014	71,014
<i>Domestic Dev't:</i>	183,491	137,618	144,306	36,077	36,077	36,077	36,077
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	1,164,360	873,270	1,121,528	280,382	280,382	280,382	280,382

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Workplan 5 Health

Quarterly Workplan Outputs for FY 2019/20

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

Class Of OutPut: Higher LG Services

Output: 08 81 01Public Health Promotion

Non Standard Outputs:

Conduct quarterly performance review meeting. Follow up Visits and support supervision to sub-counties. Conduct quarterly performance review meeting. Follow up Visits and support supervision to sub-counties.

Conduct quarterly performance review meeting. Follow up Visits and support supervision to sub-counties.

Conduct quarterly performance review meeting. Follow up Visits and support supervision to sub-counties.

Conduct quarterly performance review meeting. Follow up Visits and support supervision to sub-counties.

Conduct quarterly performance review meeting. Follow up Visits and support supervision to sub-counties.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,400	600	600	600	600
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,400	600	600	600	600

Class Of OutPut: Lower Local Services

Vote:597 Kyankwanzi District

FY 2019/20

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

No. and proportion of deliveries conducted in the NGO Basic health facilities			100Conduct Deliveries across 2 NGO facilitiesDeliveries conducted in the NGO Basic health facilities	25Deliveries conducted in the NGO Basic health facilities	25Deliveries conducted in the NGO Basic health facilities	25Deliveries conducted in the NGO Basic health facilities	25Deliveries conducted in the NGO Basic health facilities
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities			1800Conduct immunization at facilities and outreaches.Children immunized with Pentavalent vaccine in the NGO Basic health facilities	450Children immunized with Pentavalent vaccine in the NGO Basic health facilities	450Children immunized with Pentavalent vaccine in the NGO Basic health facilities	450Children immunized with Pentavalent vaccine in the NGO Basic health facilities	450Children immunized with Pentavalent vaccine in the NGO Basic health facilities
Number of inpatients that visited the NGO Basic health facilities			500Conduct in patient services to clients.Inpatients that visited the NGO Basic health facilities	125Inpatients that visited the NGO Basic health facilities	125Inpatients that visited the NGO Basic health facilities	125Inpatients that visited the NGO Basic health facilities	125Inpatients that visited the NGO Basic health facilities
Number of outpatients that visited the NGO Basic health facilities			9500Treatment of patients at OPD departmentOutpatients that visited the NGO Basic health facilities	2375Outpatients that visited the NGO Basic health facilities	2375Outpatients that visited the NGO Basic health facilities	2375Outpatients that visited the NGO Basic health facilities	2375Outpatients that visited the NGO Basic health facilities
Non Standard Outputs:	NoneNone	NoneNone	N/AN/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	14,622	10,967	20,071	5,018	5,018	5,018	5,018
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	14,622	10,967	20,071	5,018	5,018	5,018	5,018

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

Vote:597 Kyankwanzi District

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% age of approved posts filled with qualified health workers	85%Recruitment of staffs.of approved posts filled with qualified health workers	85%of approved posts filled with qualified health workers	85%of approved posts filled with qualified health workers	85%of approved posts filled with qualified health workers	85%of approved posts filled with qualified health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80%Train VHTs on how to compile quarterly reports.Villages with functional (existing, trained, and reporting quarterly) VHTs.	80%of approved posts filled with qualified health workers.	80%of approved posts filled with qualified health workers.	80%of approved posts filled with qualified health workers.	Vof approved posts filled with qualified health workers.
No and proportion of deliveries conducted in the Govt. health facilities	2900Conduct Deliveries at all Govt facilities.Deliveries conducted in the Govt. health facilities	725Deliveries conducted in the Govt. health facilities	725Deliveries conducted in the Govt. health facilities	725Deliveries conducted in the Govt. health facilities	725Deliveries conducted in the Govt. health facilities
No of children immunized with Pentavalent vaccine	10000Conduct both static and Outreach immunization sessions. Immunized with Pentavalent vaccine.	2500 Immunized with Pentavalent vaccine.	2500 Immunized with Pentavalent vaccine.	2500 Immunized with Pentavalent vaccine.	2500 Immunized with Pentavalent vaccine.
No of trained health related training sessions held.	4Conduct 4 Health related training within and outside the district.Trained health related training sessions held.	1Trained health related training sessions held.	1Trained health related training sessions held.	1Trained health related training sessions held.	1Trained health related training sessions held.
Number of inpatients that visited the Govt. health facilities.	7000Carry out admissions at all HC IIIs and a few HC IIsInpatients that visited the Govt. health facilities.	1750Inpatients that visited the Govt. health facilities.	1750Inpatients that visited the Govt. health facilities.	1750Inpatients that visited the Govt. health facilities.	1750Inpatients that visited the Govt. health facilities.

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Number of outpatients that visited the Govt. health facilities.				1300Conduct Outpatient Visits at all 15 Govt facilities.Outpatient s that visited the Govt. health facilities.	325Outpatients that visited the Govt. health facilities.	325Outpatients that visited the Govt. health facilities.	325Outpatients that visited the Govt. health facilities.	325Outpatients that visited the Govt. health facilities.
Number of trained health workers in health centers				170Train Health workers from Health facilityTrained health workers in health centers.	180Trained health workers in health centers.	180Trained health workers in health centers.	180Trained health workers in health centers.	180Trained health workers in health centers.
Non Standard Outputs:	NONENONE	NoneNone	N/AN/A	N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	99,444	74,583	175,699	43,925	43,925	43,925	43,925	43,925
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	99,444	74,583	175,699	43,925	43,925	43,925	43,925	43,925

Class Of OutPut: Capital Purchases

Vote:597 Kyankwanzi District

FY 2019/20

Output: 08 81 72Administrative Capital

Non Standard Outputs:	N/A		<i>Sirimula HC II Upgrad,s Pit-Latrines Constrcted at Butemba and Nakitembe, staff quarters at Banda HC II renovated , ART shade at Butemba HC III Renovated, mortury at Ntwetwe HC IV Functionalized and power installed at Byerima HC II.Upgrading of Sirimula HC II,Constrction of Pit-Latrines at Butemba and Nakitembe,Renovat ion of staff quarters at Banda HC II, Renovation of ART shade at Butemba HC II , Functionalise mortury at Ntwetwe HC IV and installation of power at Byerima HC II.</i>	Partial construction of OPD block at Kisala HC II and Banda HC II.	Partial construction of OPD block at Kisala HC II and Banda HC II.	Partial construction of OPD block at Kisala HC II and Banda HC II.	Partial construction of OPD block at Kisala HC II and Banda HC II.
<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>	1,062,389	796,789	759,183	189,796	189,796	189,796	189,796
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,062,389	796,789	759,183	189,796	189,796	189,796	189,796

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

Vote:597 Kyankwanzi District

FY 2019/20

Non Standard Outputs:	Out patient ward constructed at Byerima HC II	Construction of Out patient Ward at Byerima HC II	<i>Out patient ward constructed at Byerima HC II</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	30,000	22,500	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	30,000	22,500	0	0	0	0	0	0

Programme: 08 83 Health Management and Supervision

Class Of OutPut: Higher LG Services

Output: 08 83 01Healthcare Management Services

Non Standard Outputs:	180 staff paid salaries from PHC Wage pay roll 12 DHT meetings conducted 4 coordination meetings conducted 4 extended DHT meetings done 4 support supervision visits to HCIII, HCIV and HCIS 42 Logistic distribution visits done, 48 inland visits done, reports and maintainance of HMIS system Ambulance servicing done twice Malaria activities conducted district wide TB and HIV	<i>180 staff paid salaries from PHC Wage pay roll 3 DHT meetings conducted 1 coordination meetings conducted 1 extended DHT meetings done 1 support supervision visits to HCIII, HCIV and HCIS 42 Logistic distribution visits done, 48 inland visits done, reports and maintenance of HMIS system Ambulance servicing done twice Malaria activities conducted district wide TB and HIV</i>	<i>Improved HIV testing services. Improved retention of ART clients More HIV positives identified from the community.HIV coordination and sensitization meeting. HIV stakeholders meeting TB contact tracing in the community</i>
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	activities conducted across the district	the district 3 DHT meetings					
	Pay 180 staff salaries from PHC	conducted 1 coordination meetings					
	Wage pay rol Holding 12 DHT meetings	conducted 1 extended DHT meetings done 1 support supervision visits to HCIII, HCIV and HCIS 42 Logistic distribution visits done, 48 inland visits done, reports and maintenance of HMIS system					
	Conduct Malaria activities district wide support TB and HIV activities across the distric						
	Conduct 4 coordination meetings						
	Hold 4 extended DHT meetings						
	Conduct 4 support sppervisions visits to HCIII, HCIV and HCIS						
	Carry out 42 Logistic distrribution visits done, 48 inland visits and maintainance of HMIS system						
	Service the ambulance twice						
Wage Rec't:	2,068,789	1,551,592	2,326,745	581,686	581,686	581,686	581,686
Non Wage Rec't:	30,517	22,887	41,989	10,497	10,497	10,497	10,497
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	120,000	30,000	30,000	30,000	30,000
Total For KeyOutput	2,099,306	1,574,479	2,488,735	622,184	622,184	622,184	622,184

Vote:597 Kyankwanzi District

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Class Of OutPut: Capital Purchases

Output: 08 83 72Administrative Capital

Non Standard Outputs:		Stationery procured						
		Allowances paid						
		Venues						
		hiredProcuring						
		stationery Payment						
		of allowances						
		Hiring of venues						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	120,000	90,000	0	0	0	0	0	0
Total For KeyOutput	120,000	90,000	0	0	0	0	0	0
Wage Rec't:	2,068,789	1,551,592	2,326,745	581,686	581,686	581,686	581,686	581,686
Non Wage Rec't:	144,583	108,437	240,159	60,040	60,040	60,040	60,040	60,040
Domestic Dev't:	1,092,389	819,289	759,183	189,796	189,796	189,796	189,796	189,796
External Financing:	120,000	90,000	120,000	30,000	30,000	30,000	30,000	30,000
Total For WorkPlan	3,425,761	2,569,317	3,446,087	861,522	861,522	861,522	861,522	861,522

Vote:597 Kyankwanzi District

FY 2019/20

Workplan 6 Education

Quarterly Workplan Outputs for FY 2019/20

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

Class Of OutPut: Higher LG Services

Output: 07 81 02Primary Teaching Services

Non Standard Outputs:	Payment of Primary Teachers SalariesProcess and pay all Primary teachers on the Payroll		Payment of Primary Teachers salariesProcess payroll and effect payments to teachers	Payment of Primary Teachers salaries	Payment of Primary Teachers salaries	Payment of Primary Teachers salaries	Payment of Primary Teachers salaries
<i>Wage Rec't:</i>	6,477,041	4,857,781	6,839,720	1,709,930	1,709,930	1,709,930	1,709,930
<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	6,477,041	4,857,781	6,839,720	1,709,930	1,709,930	1,709,930	1,709,930

Vote:597 Kyankwanzi District

FY 2019/20

Class Of OutPut: Lower Local Services

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

No. of Students passing in grade one			<i>200First grades. Students passing in grade one</i>	200Students passing in grade one	200Students passing in grade one	200Students passing in grade one	200Students passing in grade one
No. of pupils enrolled in UPE			<i>46435Total enrollment of pupils in 114 UPE schools district wide.(i.e. 23533 girls and 22902 boys) Pupils enrolled in UPE</i>	46435 Pupils enrolled in UPE	46435 Pupils enrolled in UPE	46435 Pupils enrolled in UPE	46435 Pupils enrolled in UPE
No. of pupils sitting PLE			<i>3600Pupils sitting PLE . Pupils sitting PLE</i>	3600pupils sitting PLE	3600pupils sitting PLE	3600pupils sitting PLE	3600pupils sitting PLE
No. of student drop-outs			<i>9287Students dropping out of school. Drop outs</i>	9287Student drop-outs	9287Student drop-outs	9287Student drop-outs	9287Student drop-outs
No. of teachers paid salaries			<i>1020 Primary teachers salaries processed and paid by the 28th day of every mont Teachers paid Salaries</i>	1020 Teachers paid Salaries	1020 Teachers paid Salaries	1020 Teachers paid Salaries	1020 Teachers paid Salaries
Non Standard Outputs:	None	None	<i>NoneNone</i>	None	None	None	None
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	444,980	333,735	<i>663,708</i>	213,288	213,288	213,288	213,288
<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	444,980	333,735	663,708	213,288	213,288	213,288	213,288

Class Of OutPut: Capital Purchases

Vote:597 Kyankwanzi District

FY 2019/20

Output: 07 81 80Classroom construction and rehabilitation

Non Standard Outputs:	NoneNone	NoneNone						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	80,000	60,000	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	80,000	60,000	0	0	0	0	0	0

Output: 07 81 81Latrine construction and rehabilitation

Non Standard Outputs:	NoneNone	NoneNone	N/AN/A	None	None	None	None	
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	145,000	108,750	179,805	44,951	44,951	44,951	44,951	44,951
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	145,000	108,750	179,805	44,951	44,951	44,951	44,951	44,951

Output: 07 81 82Teacher house construction and rehabilitation

Non Standard Outputs:			Construction of teachers house primary1 block of 4 - unit teachers house constructed	Construction of primary teachers houses	Construction of primary teachers houses	Construction of primary teachers houses	Construction of primary teachers houses	
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	0	0	120,000	30,000	30,000	30,000	30,000	30,000
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	120,000	30,000	30,000	30,000	30,000	30,000

Output: 07 81 83Provision of furniture to primary schools

Non Standard Outputs:	NoneNone	NoneNone	N/AN/A	None	None	None	None	
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0

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<i>Domestic Dev't:</i>	14,500	10,875	14,500	3,625	3,625	3,625	3,625
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	14,500	10,875	14,500	3,625	3,625	3,625	3,625

Programme: 07 82 Secondary Education

Class Of OutPut: Higher LG Services

Output: 07 82 01Secondary Teaching Services

Non Standard Outputs:	N/A		Payments of Secondary Teachers salariesPayments of Secondary Teachers salaries	Payment of Secondary teachers salaries	Payment of Secondary teachers salaries	Payment of Secondary teachers salaries	Payment of Secondary teachers salaries
<i>Wage Rec't:</i>	1,954,329	1,465,747	1,872,987	468,247	468,247	468,247	468,247
<i>Non Wage Rec't:</i>	1,669	1,252	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	1,955,998	1,466,999	1,872,987	468,247	468,247	468,247	468,247

Vote:597 Kyankwanzi District

FY 2019/20

Class Of OutPut: Lower Local Services

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

No. of students enrolled in USE			<i>3500Students enrolled in USE in (St Josephs SS Vumba St Josephs vocation SS Kigando Kiboga Parents SSS St. Joseph's Kyankwanzi Buyimbazi Public SSS Nankandula SSS St Pual CoU SS Kasoolo Bright Future SSS Butemba College SSS, Ntwetwe Citizen SS) Students enrolled in USE.</i>	3500 Students enrolled in USE.	3500 Students enrolled in USE.	3500 Students enrolled in USE.	3500 Students enrolled in USE.
No. of teaching and non teaching staff paid			<i>124Teachers and None teaching staff salaries processed and paid by the 28th day of the month Teachers and Non teaching staff paid.</i>	124Teachers and Non teaching staff paid.	124Teachers and Non teaching staff paid.	124Teachers and Non teaching staff paid.	124Teachers and Non teaching staff paid.
Non Standard Outputs:	NoneNone	<i>NoneNone</i>	<i>N/AN/A</i>	None	None	None	None
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	326,843	245,132	<i>429,090</i>	107,273	107,273	107,273	107,273
<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	326,843	245,132	<i>429,090</i>	107,273	107,273	107,273	107,273

Vote:597 Kyankwanzi District

FY 2019/20

Class Of OutPut: Capital Purchases

Output: 07 82 80Secondary School Construction and Rehabilitation

Non Standard Outputs:	Construction of 2 Secondary schoolsIdentify contractors to carry out construction	Construction of 2 Secondary schoolsConstructio n of 2 Secondary schools	Secondary school construction and Rehabilitationconst ruction of secondary school	Secondary school construction and Rehabilitation	Secondary school construction and Rehabilitation	Secondary school construction and Rehabilitation	Secondary school construction and Rehabilitation
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	918,833	689,123	1,062,197	265,549	265,549	265,549	265,549
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	918,833	689,123	1,062,197	265,549	265,549	265,549	265,549

Programme: 07 84 Education & Sports Management and Inspection

Class Of OutPut: Higher LG Services

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

Vote:597 Kyankwanzi District

FY 2019/20

Non Standard Outputs:	4 Consultations made to the Ministry Headquarters at Kampala. 4 External workshops and seminars outside the district. 12 mobilizations workshops one per sub county Monitoring and inspection of schools Payment of staff salariesConsultations made to the Ministry Headquarters at Kampala. External workshops and seminars outside the district. Mobilizations workshops one per sub county Staff salaries paid Schools monitored and inspected	1 Consultations made to the Ministry Headquarters at Kampala. 1External workshops and seminars outside the district 4 mobilizations workshops one per sub county Monitoring and inspection of schools Payment of staff salaries 1 Consultations made to the Ministry Headquarters at Kampala. 1External workshops and seminars outside the district 4 mobilizations workshops one per sub county Monitoring and inspection of schools Payment of staff salaries	Monitoring and Supervision of Primary and Secondary Education Consultations made to the Ministry Headquarters at Kampala. 4 External workshops and seminars outside the district 12 mobilizations workshops one per sub county Monitoring and inspection of schools Monitoring and Supervision of Primary and Secondary Education Consultations made to the Ministry Headquarters at Kampala. 4 External workshops and seminars outside the district 12 mobilizations workshops one per sub county Monitoring and inspection of schools	Monitoring and Supervision of Primary and Secondary Education Consultations made to the Ministry Headquarters at Kampala. 4 External workshops and seminars outside the district 12 mobilizations workshops one per sub county Monitoring and inspection of schools	Monitoring and Supervision of Primary and Secondary Education Consultations made to the Ministry Headquarters at Kampala. 4 External workshops and seminars outside the district 12 mobilizations workshops one per sub county Monitoring and inspection of schools	Monitoring and Supervision of Primary and Secondary Education Consultations made to the Ministry Headquarters at Kampala. 4 External workshops and seminars outside the district 12 mobilizations workshops one per sub county Monitoring and inspection of schools	Monitoring and Supervision of Primary and Secondary Education Consultations made to the Ministry Headquarters at Kampala. 4 External workshops and seminars outside the district 12 mobilizations workshops one per sub county Monitoring and inspection of schools
Wage Rec't:	29,380	22,035	0	0	0	0	0
Non Wage Rec't:	77,014	57,761	86,534	21,634	21,634	21,634	21,634
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	106,394	79,796	86,534	21,634	21,634	21,634	21,634

Vote:597 Kyankwanzi District

FY 2019/20

Output: 07 84 02Monitoring and Supervision Secondary Education

Non Standard Outputs:	Monitoring and Supervision Secondary Education	Monitoring and Supervision Secondary EducationMonitoring and Supervision Secondary Education						
	Conduct monitoring and supervision visits to secondary schools							
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	26,936	20,202	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	26,936	20,202	0	0	0	0	0	0

Output: 07 84 03Sports Development services

Non Standard Outputs:	Organizing sports competitions Ball games and athletics both primary and secondary schoolsTo organize competitions from sub zones to District level, regional, and National level.	Organizing sports competitions Ball games and athletics both primary and secondary schoolsOrganizing sports competitions Ball games and athletics both primary and secondary schools	Organizing sports competitions Ball games and athletics both primary and secondary schoolsTo organize competitions from sub zones to District level regional, and National level.	Organizing sports competitions Ball games and athletics both primary and secondary schoolsTo organize competitions from sub zones to District level regional, and National level.	Organizing sports competitions Ball games and athletics both primary and secondary schoolsTo organize competitions from sub zones to District level regional, and National level.	Organizing sports competitions Ball games and athletics both primary and secondary schoolsTo organize competitions from sub zones to District level regional, and National level.	Organizing sports competitions Ball games and athletics both primary and secondary schoolsTo organize competitions from sub zones to District level regional, and National level.
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FY 2019/20

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	11,501	8,625	30,533	7,633	7,633	7,633	7,633
<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	11,501	8,625	30,533	7,633	7,633	7,633	7,633

Output: 07 84 05Education Management Services

Non Standard Outputs:

<i>Payment of staff salaries</i>	Payment of staff salaries	Payment of staff salaries	Payment of staff salaries	Payment of staff salaries
<i>Consultations made to the Ministry</i>	Consultations made to the Ministry	Consultations made to the Ministry	Consultations made to the Ministry	Consultations made to the Ministry
<i>Headquarters in Kampala. External workshops and seminars outside the district</i>	Headquarters in Kampala. External workshops and seminars outside the district	Headquarters in Kampala. External workshops and seminars outside the district	Headquarters in Kampala. External workshops and seminars outside the district	Headquarters in Kampala. External workshops and seminars outside the district
<i>Mobilizations workshops one per sub county</i>	Mobilizations workshops one per sub county	Mobilizations workshops one per sub county	Mobilizations workshops one per sub county	Mobilizations workshops one per sub county
<i>Staff salaries paid</i>	Staff salaries paid	Staff salaries paid	Staff salaries paid	Staff salaries paid
<i>Schools monitored and inspected</i>	Schools monitored and inspected	Schools monitored and inspected	Schools monitored and inspected	Schools monitored and inspected
<i>Payment of staff salaries</i>				
<i>Consultations made to the Ministry</i>				
<i>Headquarters in Kampala. External workshops and seminars outside the district</i>				
<i>Mobilizations workshops one per sub county</i>				
<i>Staff salaries paid</i>				
<i>Schools monitored and inspected</i>				
<i>Wage Rec't:</i>				
<i>Non Wage Rec't:</i>				
<i>Domestic Dev't:</i>				
<i>Wage Rec't:</i>	39,229	9,807	9,807	9,807
<i>Non Wage Rec't:</i>	94,909	23,727	23,727	23,727
<i>Domestic Dev't:</i>	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	134,138	33,534	33,534	33,534	33,534

Class Of OutPut: Capital Purchases

Output: 07 84 72Administrative Capital

Non Standard Outputs:	Procurement of FurnitureIdentify a provider to supply furniture	Procurement of FurnitureProcurement of Furniture					
<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>	3,400	2,550	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,400	2,550	0	0	0	0	0
<i>Wage Rec't:</i>	8,460,750	6,345,562	8,751,936	2,187,984	2,187,984	2,187,984	2,187,984
<i>Non Wage Rec't:</i>	888,943	666,707	1,304,775	373,555	373,555	373,555	373,555
<i>Domestic Dev't:</i>	1,161,733	871,297	1,376,502	344,125	344,125	344,125	344,125
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	10,511,426	7,883,567	11,433,212	2,905,664	2,905,664	2,905,664	2,905,664

Vote:597 Kyankwanzi District

FY 2019/20

Workplan 7a Roads and Engineering

Quarterly Workplan Outputs for FY 2019/20

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

Class Of OutPut: Higher LG Services

Output: 04 81 05District Road equipment and machinery repaired

Non Standard Outputs:

			<i>Repair and maintenance of the entire road unitRepair and Maintenance of the entire road unit(Grader, Wheel loader, 3 tippers, Doublecabin and motorcycles)</i>	Repair and maintenance of the entire road unit	Repair and maintenance of the entire road unit	Repair and maintenance of the entire road unit	Repair and maintenance of the entire road unit
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	57,500	14,375	14,375	14,375	14,375
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	57,500	14,375	14,375	14,375	14,375

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Output: 04 81 07Sector Capacity Development

Non Standard Outputs:	One staff supported for trainingSupport of one staff for capacity Building Training							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,000	4,500	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	6,000	4,500	0	0	0	0	0	0

Output: 04 81 08Operation of District Roads Office

Non Standard Outputs:	Payment of staff salaries Monitoring and evaluation of roads activities Report preparations and submissions HIV AIDS awareness Supervision and Monitoring of Road Gangs Road gangs recruited Road gangs trained District Road Committee operations meeting Advertising/Radio announcements District Road inventory updated Roads demarcated Uniforms, Beddings and Protective Gear Telecommunication s Subscriptions Processing and paying salaries to all staff Monitoring	<i>Payment of staff salaries Update of District Road inventory Computer supplies and IT services Report Preparation and submissions inclusive of PBS Advertising and Public relations Recruitment of road gangs Supervision and Monitoring of Road Gangs HIV/AIDS Awareness District Road Committee Update of District Road inventory Renovation of buildings Report Preparation and submissions inclusive of PBS Advertising and Public relations Recruitment of</i>	Payment of staff salaries Update of District Road inventory Computer supplies and IT services Report Preparation and submissions inclusive of PBS Advertising and Public relations Recruitment of road gangs Supervision and Monitoring of Road Gangs HIV and AIDS Awareness District Road Committee Update of District Road inventory Renovation of buildings	Payment of staff salaries Update of District Road inventory Computer supplies and IT services Report Preparation and submissions inclusive of PBS Advertising and Public relations Recruitment of road gangs Supervision and Monitoring of Road Gangs HIV and AIDS Awareness District Road Committee Update of District Road inventory Renovation of buildings	Payment of staff salaries Update of District Road inventory Computer supplies and IT services Report Preparation and submissions inclusive of PBS Advertising and Public relations Recruitment of road gangs Supervision and Monitoring of Road Gangs HIV and AIDS Awareness District Road Committee Update of District Road inventory Renovation of buildings	Payment of staff salaries Update of District Road inventory Computer supplies and IT services Report Preparation and submissions inclusive of PBS Advertising and Public relations Recruitment of road gangs Supervision and Monitoring of Road Gangs HIV and AIDS Awareness District Road Committee Update of District Road inventory Renovation of buildings
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FY 2019/20

	and evaluation of roads activities		<i>road gangs</i>				
	Preparing and submission of reports to Uganda Road Fund and the line ministry		<i>Supervision and Monitoring of Road Gangs</i>				
	Advocacy activities like world aids day commemoration		<i>HIV/AIDS</i>				
	Monitoring of road gangs for payments		<i>Awareness District Road Committee</i>				
	Conducting Road gang training		<i>Update of District Road inventory</i>				
	Conducting the Roads committee meeting		<i>Payment of staff salaries</i>				
	Update of District Road inventory		<i>Update of District Road inventory</i>				
	Demarcation of District roads		<i>Computer supplies and IT services</i>				
	Procuring Uniforms, Beddings and Protective Gear		<i>Report Preparation and submissions inclusive of PBS</i>				
	Preparation of reports in PBS format		<i>Advertising and Public relations</i>				
	Subscribing to Uganda Institute of professional Engineers		<i>Recruitment of road gangs</i>				
			<i>Supervision and Monitoring of Road Gangs</i>				
			<i>HIV/AIDS</i>				
			<i>Awareness District Road Committee</i>				
			<i>Update of District Road inventory</i>				
			<i>Renovation of Human Resource Department Building</i>				
			<i>Renovation of Education department building</i>				
			<i>Renovation pf other buildings</i>				
Wage Rec't:	85,320	63,990	92,776	23,194	23,194	23,194	23,194
Non Wage Rec't:	67,724	50,793	52,866	13,216	13,216	13,216	13,216
Domestic Dev't:	0	0	17,955	4,489	4,489	4,489	4,489
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput	153,044	114,783	163,596	40,899	40,899	40,899	40,899
Class Of OutPut: Lower Local Services							
<i>Output: 04 81 51Community Access Road Maintenance (LLS)</i>							
Non Standard Outputs:							
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	74,797	18,699	18,699	18,699	18,699
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	74,797	18,699	18,699	18,699	18,699
<i>Output: 04 81 54Urban paved roads Maintenance (LLS)</i>							
Non Standard Outputs:							
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	273,037	68,259	68,259	68,259	68,259
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	273,037	68,259	68,259	68,259	68,259
<i>Output: 04 81 58District Roads Maintainence (URF)</i>							

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Non Standard Outputs:

			<i>Routine manual maintenance of 378.9km of district selected roads</i>	Routine manual maintenance of 378.9km of district selected roads	Routine manual maintenance of 378.9km of district selected roads	Routine manual maintenance of 378.9km of district selected roads	Routine manual maintenance of 378.9km of district selected roads
			<i>Routine</i>	Routine	Routine	Routine	Routine
			<i>Mechanised maintenance 44 km district wide</i>	Mechanised maintenance 44 km district wide	Mechanised maintenance 44 km district wide	Mechanised maintenance 44 km district wide	Mechanised maintenance 44 km district wide
			<i>Periodic maintenance of 12km of district roads</i>	Periodic maintenance of 12km of district roads	Periodic maintenance of 12km of district roads	Periodic maintenance of 12km of district roads	Periodic maintenance of 12km of district roads
			<i>Road safety activities on selected road</i>	Road safety activities on selected road	Road safety activities on selected road	Road safety activities on selected road	Road safety activities on selected road
			<i>Carry out Routine manual maintenance of 378.9km of district selected roads</i>				
			<i>Carry out Periodic Mechanised maintenance of Kiyomya-Kasambya Road 12km</i>				
			<i>Carry out Routine Mechanised maintenance of Kyanga-Kisala-Mbabala Road 24km</i>				
			<i>Carry out Routine Mechanised maintenance of Kigando-Bugondi-Mbogobbir Road 20km</i>				
			<i>Carry out Road safety activities on selected road</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	223,837	55,959	55,959	55,959	55,959
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	0	0	223,837	55,959	55,959	55,959	55,959
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Class Of OutPut: Capital Purchases

Output: 04 81 80Rural roads construction and rehabilitation

Non Standard Outputs:	Period Maintenance of Kyanga-Kamudindi-Kyamulalama Road 10 kmHeavy grading, Graveling, and culvert installation of Kyanga-Kamudindi-Kyamulalama Road 10 km	<i>Period Maintenance of Kyanga-Kamudindi-Kyamulalama Road 10 kmPeriod Maintenance of Kyanga-Kamudindi-Kyamulalama Road 10 km</i>	<i>Routine Mechanised maintenance of13 km of Tuba-Bulagwe road Periodic maintenance of 8 km of serunyonyi-Kabuuka-Kyabasiita road Routine Mechanised maintenance of13 km of Tuba-Bulagwe road Periodic maintenance of 8 km of serunyonyi-Kabuuka-Kyabasiita road</i>	Routine Mechanised maintenance of13 km of Tuba-Bulagwe road Periodic maintenance of 8 km of serunyonyi-Kabuuka-Kyabasiita road	Routine Mechanised maintenance of13 km of Tuba-Bulagwe road Periodic maintenance of 8 km of serunyonyi-Kabuuka-Kyabasiita road	Routine Mechanised maintenance of13 km of Tuba-Bulagwe road Periodic maintenance of 8 km of serunyonyi-Kabuuka-Kyabasiita road	Routine Mechanised maintenance of13 km of Tuba-Bulagwe road Periodic maintenance of 8 km of serunyonyi-Kabuuka-Kyabasiita road
<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>	346,071	259,553	107,000	26,750	26,750	26,750	26,750
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	346,071	259,553	107,000	26,750	26,750	26,750	26,750

Programme: 04 82 District Engineering Services

Class Of OutPut: Higher LG Services

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Output: 04 82 02Vehicle Maintenance

Non Standard Outputs:		Double cabin Maintained Motorcycles maintained Water pump procured Service and repair of the double cabin Service and repair of the motorcycles Procuring of water pump for the water bowser						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	14,400	10,800	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	14,400	10,800	0	0	0	0	0	0

Output: 04 82 03Plant Maintenance

Non Standard Outputs:		Motor grader Maintained Wheel loader maintained 2 Dump trucks maintained Water bowser maintained Vibro roller maintained Procuring motor grader fast parts Procuring wheel loader fast parts Maintenance vibro roller Maintenance Dump trucks Procuring lubricants for all equipment's routine maintenance						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	42,809	32,107	0	0	0	0	0	0

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	42,809	32,107	0	0	0	0	0
<i>Wage Rec't:</i>	85,320	63,990	92,776	23,194	23,194	23,194	23,194
<i>Non Wage Rec't:</i>	130,933	98,200	682,037	170,509	170,509	170,509	170,509
<i>Domestic Dev't:</i>	346,071	259,553	124,955	31,239	31,239	31,239	31,239
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	562,324	421,743	899,767	224,942	224,942	224,942	224,942

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Workplan 7b Water

Quarterly Workplan Outputs for FY 2019/20

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

Class Of OutPut: Higher LG Services

Output: 09 81 01Operation of the District Water Office

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Non Standard Outputs:

Payment of salaries for 1 staff under Water department on the traditional Payroll at the District Headquarters. a) Pay Quarterly salary to staff. b) Procure services, supplies to Departmental Offices and equipment/or vehicle i) Hold District Water Supply and Sanitation Coordination Committee meetings ii) Hold bi-quarterly Extension Staff Coordination meetings to review implementaion of the workplan/budget per Sub County level, ii)Support to District to cater for submission of reports, workplans, national consultative meetings,etc ii Carry out O&M for vehicles- routine services, purchase tyres, repair cost services,	<i>Payment of salaries for 1 staff under Water department on the traditional Payroll at the District Headquarters</i> <i>Payment of salaries for 1 staff under Water department on the traditional Payroll at the District Headquarters</i>	<i>Operation of the District Water Office</i> <i>Pay monthly staff salaries</i> <i>Procure office supplies & consumables</i> <i>Operation and maintenance of office equipement and the department vehicle . Conduct routine Services, operation & maintenance of Motor vehicle</i> <i>Organize and hold DWSCC meetings</i> <i>Procurement of Fuel and lubricants</i>	Operation of the District Water Office	Operation of the District Water Office	Operation of the District Water Office	Operation of the District Water Office	
Wage Rec't:	13,074	9,806	26,400	6,600	6,600	6,600	6,600

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<i>Non Wage Rec't:</i>	14,923	11,192	14,024	3,506	3,506	3,506	3,506
<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	27,997	20,998	40,424	10,106	10,106	10,106	10,106

Output: 09 81 02Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	3Hold bi-quarterly District Water Supply and Sanitation Coordination Meetings Conduct at least one Extension Staff Coordination meetingDistrict water supply and sanitation coordination meeting Extension Staff Coordination meeting	1District Water Supply and Sanitation Coordination Meetings	1District Water Supply and Sanitation Coordination Meetings	1District Water Supply and Sanitation Coordination Meetings	1District Water Supply and Sanitation Coordination Meetings
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4Display mandatory quarterly financial information - Grant Releases to the Public notices - Name of Project sites Mandatory Public notices displayed with financial information (release and expenditure)	1Mandatory Public notices displayed with financial information (release and expenditure)	1Mandatory Public notices displayed with financial information (release and expenditure)	1Mandatory Public notices displayed with financial information (release and expenditure)	1Mandatory Public notices displayed with financial information (release and expenditure)

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Non Standard Outputs:	Maintenance of departmental vehicle and motor cycle.	<i>Maintenance of departmental vehicle and motor cycle Hold DWSCC and Extension Staff coordination meetings</i>	<i>NoneNone</i>	None	None	None	None
	Hold DWSCC and Extension Staff coordination meetingsCarry out repair and Maintenance of departmental vehicle and motor cycle.	<i>Maintenance of departmental vehicle and motor cycle Hold DWSCC and Extension Staff coordination meetings</i>					
	Hold DWSCC and Extension Staff coordination meetings						
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	8,903	6,677	<i>8,903</i>	2,226	2,226	2,226	2,226
<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	8,903	6,677	8,903	2,226	2,226	2,226	2,226

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

Non Standard Outputs:	NoneNone	<i>NoneNone</i>	<i>NoneNone</i>	None	None	None	None
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	3,926	2,945	<i>3,926</i>	982	982	982	982
<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	3,926	2,945	3,926	982	982	982	982

Output: 09 81 04Promotion of Community Based Management

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Non Standard Outputs:	NoneNone	NoneNone	Commissioned of water and sanitation facilities completedCarry out handling over/ commissioning of completed water projects to the beneficiary users	Commissioned of water and sanitation facilities completed	Commissioned of water and sanitation facilities completed	Commissioned of water and sanitation facilities completed	Commissioned of water and sanitation facilities completed
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	10,533	7,900	10,533	2,633	2,633	2,633	2,633
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	10,533	7,900	10,533	2,633	2,633	2,633	2,633

Class Of OutPut: Capital Purchases

Output: 09 81 72Administrative Capital

Non Standard Outputs:	Carry out Home improvement Campaigns on promotion of sanitation & hygiene good practices in targeted 2No Lower Local Governments Promote Community Led Total Sanitation Campaigns (CLTS) Launch the Home improvement Campaigns on promotion of sanitation & hygiene good practices in targeted 2No Lower Local Governments - Creating rapport with village leaders (LCs & VHTs) on parameters and	Promotion of Sanitation and Hygiene in the CommunityCarry out Home Improvement Campaigns (HIC) - Creating rapport with village leaders (LCs & on promotion of sanitation & hygiene good practices in targeted 2No Lower Local Governemnts Gayaza and Wattuba VHTs) on parameters and setting date for the launch (No. of villages/communities/manyatas targeted) - Launching of the campaign at S/C,	Promotion of Sanitation and Hygiene in the Community	Promotion of Sanitation and Hygiene in the Community	Promotion of Sanitation and Hygiene in the Community	Promotion of Sanitation and Hygiene in the Community
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setting date for the launch (No. of villages/communities/manyatas targeted) - Launching of the campaign at S/C, parish or village level (no of villages/communities participating in the launch) - Conduct initial Sanitation data baseline surveys - Mobilisation & Sensitisation campaigns at households levels in the focused LLGs - Verification of Sanitation Data by both Sub County & District Level staffs - Commemorate International Sanitation Week and World Water Day -Create rapport with village leaders (LCs & VHTs) on parameters and setting date for the launch (No. of villages/communities targeted) - Launch the campaign at S/C, parish or village level (no of villages/communities participating in the launch) - Conduct initial Sanitation data baseline surveys - Mobilisation &

parish or village level (no of villages/communities participating in the launch) - Conduct initial Sanitation data baseline surveys - Mobilization & Sensitization campaigns at households levels in the focused LLGs - Verification of Sanitation Data by both Sub County & District Level staffs - Inspection and award to the best performing Households - Commemorate International Sanitation Week and World Water Day ii) Conduct Community Led Total Sanitation (CLTS) campaigns/strategy in the focused area. -Creating rapport with Sub County and village leaders to map out the focused area. - trigger the communities using the CLTS approaches in promotion of sanitation & hygiene behavior. - Verification of data and inspection of household sanitation status.

Output: 09 81 75Non Standard Service Delivery Capital

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Non Standard Outputs:	Paid retention monies carried forward from contracts accomplished during the FY 2017/2018 in the District	<i>Paid retention monies carried forward from contracts accomplished during the FY 2017/2018 in the District</i>	<i>Payment of Retention on previous capital projects</i>	Payment of Retention on previous capital projects	Payment of Retention on previous capital projects	Payment of Retention on previous capital projects	Payment of Retention on previous capital 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:	18,117	13,588	19,503	4,876	4,876	4,876	4,876
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	18,117	13,588	19,503	4,876	4,876	4,876	4,876

Output: 09 81 80Construction of public latrines in RGCs

No. of public latrines in RGCs and public places			<i>1Construct 1 lined VIP latrine of four stances at Kikonda Rural Growth Center in Nsambya Sub Countypublic latrine in RGCs and public places</i>	1 public latrine in RGCs and public places	1public latrine in RGCs and public places	1public latrine in RGCs and public places	1public latrine in RGCs and public places
Non Standard Outputs:	NoneNone	<i>NoneNone</i>	<i>NoneNone</i>	None	None	None	None
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	17,850	13,388	18,350	4,588	4,588	4,588	4,588
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	17,850	13,388	18,350	4,588	4,588	4,588	4,588

Output: 09 81 83Borehole drilling and rehabilitation

Non Standard Outputs:	NoneNone	<i>NoneNone</i>	<i>NoneNone</i>	None	None	None	None
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	373,530	280,148	424,333	106,083	106,083	106,083	106,083
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	373,530	280,148	424,333	106,083	106,083	106,083	106,083

Output: 09 81 84Construction of piped water supply system

Non Standard Outputs:	Drill a Production well for Kikonda RGC Conduct design Piped water works at Kikonda Rural Growth CenterDrill a Production well for Kikonda RGC Conduct Piped water works at Kikonda Rural Growth Center	Conduct Piped water works at Kikonda Rural Growth CenterConduct Piped water works at Kikonda Rural Growth Center	Detailed design of piped water supply and sanitation system at Ntunda Rural Growth Center in Bananywa Sub CountyFeasibility studies & Preliminary designs [i.e. include EIA, Socio-economic surveys, Demography, Topographical Surveys, Water Demands, Water Resource Assessments, Water Quality details, Land use within the project area, Detailed WSS design parameters, Cost estimates, O&M analysis, institutional & Management concept analysis, conceptual lay out of the project] ii)Detailed Engineering Designs [i.e. include Detailed technical & hydraulic designs,	Detailed design of piped water supply and sanitation system at Ntunda Rural Growth Center in Bananywa Sub County	Detailed design of piped water supply and sanitation system at Ntunda Rural Growth Center in Bananywa Sub County	Detailed design of piped water supply and sanitation system at Ntunda Rural Growth Center in Bananywa Sub County	Detailed design of piped water supply and sanitation system at Ntunda Rural Growth Center in Bananywa Sub County
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			<i>Specifications, drawings, Bill of quantities , Standard Tender/Bidding documents,Reports.] iii) Support Supervision & Monitoring [i.e Quality assurance and enhanced community awareness, participation for sustainable project implementation]</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>	61,650	46,238	43,864	10,966	10,966	10,966	10,966
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	61,650	46,238	43,864	10,966	10,966	10,966	10,966

Output: 09 81 85Construction of dams

Non Standard Outputs:	NoneNone	NoneNone	NoneNone	None	None	None	None
<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>	61,000	45,750	61,000	15,250	15,250	15,250	15,250
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	61,000	45,750	61,000	15,250	15,250	15,250	15,250
<i>Wage Rec't:</i>	13,074	9,806	26,400	6,600	6,600	6,600	6,600
<i>Non Wage Rec't:</i>	38,284	28,713	37,385	9,346	9,346	9,346	9,346
<i>Domestic Dev't:</i>	553,200	414,900	586,852	146,713	146,713	146,713	146,713
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	604,558	453,419	650,637	162,659	162,659	162,659	162,659

Vote:597 Kyankwanzi District

FY 2019/20

Workplan 8 Natural Resources

Quarterly Workplan Outputs for FY 2019/20

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

Class Of OutPut: Higher LG Services

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

Non Standard Outputs:	Staff salaries paid for 12 months Bank charges Paid for 12 months Administrative activities conducted (PBS coordination, stationery and administrative trips made)Processing of staff salaries for 12 months Payment of services charges on the Natural Resources account Procurement of stationery, traveling to Kampala and working on the PBS	<i>Staff salaries paid for 3 months Bank charges Paid for 3 months Administrative activities conducted (PBS coordination, stationery and administrative trips made) Staff salaries paid for 3 months Bank charges Paid for 3 months Administrative activities conducted (PBS coordination, stationery and administrative trips made)</i>	<i>Staff paid salary for 12 months Office maintained Departmental Activities coordinated Periodic reports producedPayment of staff salary Purchase of office stationery Coordination both in and out of office visits Producing reports</i>	Staff paid salary for 3 months Office maintained Departmental Activities coordinated Periodic reports produced	Staff paid salary for 3 months Office maintained Departmental Activities coordinated Periodic reports produced	Staff paid salary for 3 months Office maintained Departmental Activities coordinated Periodic reports produced	Staff paid salary for 3 months Office maintained Departmental Activities coordinated Periodic reports produced
Wage Rec't:	75,000	56,250	77,035	19,259	19,259	19,259	19,259
Non Wage Rec't:	5,043	3,782	5,047	1,262	1,262	1,262	1,262
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	80,043	60,032	82,082	20,520	20,520	20,520	20,520

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

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No. of Agro forestry Demonstrations			<i>0None Agro forestry Demonstrations</i>	0 Agro forestry Demonstrations	0 Agro forestry Demonstrations	0 Agro forestry Demonstrations	0 Agro forestry Demonstrations
Non Standard Outputs:	NoneNone	<i>NoneNone</i>	<i>50 Tree nursery operators trained on good nursery management practicesIdentification and mobilization of private tree nursery operators and making giving demonstrative training on tree nursery management</i>	50 Tree nursery operators trained on good nursery management practices	50 Tree nursery operators trained on good nursery management practices	50 Tree nursery operators trained on good nursery management practices	50 Tree nursery operators trained on good nursery management practices
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	<i>4,000</i>	1,000	1,000	1,000	1,000
<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	2,000	1,500	4,000	1,000	1,000	1,000	1,000

Output: 09 83 05Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken			<i>36 Visiting/inspecting forestry activity areas and giving technical backstopping to tree growers. Monitoring and compliance surveys/inspections undertaken</i>	9 Monitoring and compliance surveys/inspections undertaken	9 Monitoring and compliance surveys/inspection s undertaken	9 Monitoring and compliance surveys/inspections undertaken	9 Monitoring and compliance surveys/inspections undertaken
Non Standard Outputs:	NoneNone	<i>NoneNone</i>	<i>NoneNone</i>	None	None	None	None
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	5,382	4,037	<i>6,013</i>	1,503	1,503	1,503	1,503
<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

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Total For KeyOutput	5,382	4,037	6,013	1,503	1,503	1,503	1,503
Output: 09 83 06Community Training in Wetland management							
Non Standard Outputs:	4 Wetland Action planning trainings conductedMobilization of community members and training them on wetland Action planing for the selected wetlands	1 Wetland Action planning training conducted1 Wetland Action planning training conducted	2 Community sensitization meetings on Wetland Action planningMobilization of community members and making presentations	2 Community sensitization meetings on Wetland Action planning	2 Community sensitization meetings on Wetland Action planning	2 Community sensitization meetings on Wetland Action planning	2 Community sensitization meetings on Wetland Action planning
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,200	900	1,260	315	315	315	315
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,200	900	1,260	315	315	315	315
Output: 09 83 08Stakeholder Environmental Training and Sensitisation							
Non Standard Outputs:	NoneNone	NoneNone	2 Community sensitization meetings on ENR management heldMobilization of community members and making presentations	2 Community sensitization meetings on ENR management held	2 Community sensitization meetings on ENR management held	2 Community sensitization meetings on ENR management held	2 Community sensitization meetings on ENR management held
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,027	1,520	1,580	395	395	395	395
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,027	1,520	1,580	395	395	395	395
Output: 09 83 09Monitoring and Evaluation of Environmental Compliance							

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No. of monitoring and compliance surveys undertaken			10Inspecting wetland areas to access whether they are being managed in accordance with the provisions of the wetland laws/regulationsMonitoring and compliance surveys undertaken	2Monitoring and compliance surveys undertaken	4Monitoring and compliance surveys undertaken	2Monitoring and compliance surveys undertaken	2Monitoring and compliance surveys undertaken
Non Standard Outputs:			Environmental enforcement activities conductedEnvironmental compliance Enforcement team visiting project sites or activity areas	Enforcement activities conducted	Enforcement activities conducted	Enforcement activities conducted	Enforcement activities conducted
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,536	4,152	4,534	1,134	1,134	1,134	1,134
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,536	4,152	4,534	1,134	1,134	1,134	1,134

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

Non Standard Outputs:	Facilitating the Land management office routine activitiesRoutine facilitation of the land management activities and staff	<i>Facilitating the Land management office routine activitiesFacilitating the Land management office routine activities</i>	<i>Communities sensitized on land management Land surveys conducted Authority to survey land issued Field inspections for leases management conductedField visits Community mobilization and making presentations</i>	Communities sensitized on land management Land surveys conducted Authority to survey land issued Field inspections for leases management conducted	Communities sensitized on land management Land surveys conducted Authority to survey land issued Field inspections for leases management conducted	Communities sensitized on land management Land surveys conducted Authority to survey land issued Field inspections for leases management conducted	Communities sensitized on land management Land surveys conducted Authority to survey land issued Field inspections for leases management conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	20,514	15,386	22,833	5,708	5,708	5,708	5,708
<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	20,514	15,386	22,833	5,708	5,708	5,708	5,708

Output: 09 83 11Infrastructure Planning

Non Standard Outputs:	4 Field inspections for development plan approvals conducted 4 Physical planning meetings heldVisiting development sites in relation to the submitted plans Holding Physical Planning committee meetings	<i>1 Field inspection for development plan approvals conducted 1 Physical planning meeting held 1 Field inspection for development plan approvals conducted 1 Physical planning meeting held</i>	<i>4 community sensitization meetings held 4 Physical planning meetings held Administrative visits madeMobilization of community members and making presentations convening physical planning committee meetings</i>	1 community sensitization meeting held 1 Physical planning meeting held Administrative visits made	1 community sensitization meeting held 1 Physical planning meeting held Administrative visits made	1 community sensitization meeting held 1 Physical planning meeting held Administrative visits made	1 community sensitization meeting held 1 Physical planning meeting held Administrative visits made
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,064	2,298	4,276	1,069	1,069	1,069	1,069
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,064	2,298	4,276	1,069	1,069	1,069	1,069

Class Of OutPut: Capital Purchases

Output: 09 83 72Administrative Capital

Non Standard Outputs:	1 Laptop procured 2 Filling cabinetsIdentify a provider to supply the laptop and filling cabinets. Make payments in line with the supply/procurement documents.	<i>Laptop procured</i> <i>Filling cabinets</i> <i>Laptop procured</i> <i>Filling cabinets</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>	4,200	3,150	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,200	3,150	0	0	0	0	0
<i>Wage Rec't:</i>	75,000	56,250	77,035	19,259	19,259	19,259	19,259
<i>Non Wage Rec't:</i>	44,766	33,574	49,543	12,386	12,386	12,386	12,386
<i>Domestic Dev't:</i>	4,200	3,150	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	123,966	92,974	126,578	31,644	31,644	31,644	31,644

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FY 2019/20

Workplan 9 Community Based Services

Quarterly Workplan Outputs for FY 2019/20

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

Class Of OutPut: Higher LG Services

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

Non Standard Outputs:	Extension of support to special interest groupsIdentify special interest groups like Women, Youth, Elderly and PWDs	<i>Extension of support to special interest groupsExtension of support to special interest groups</i>	<i>support to women, Youth and PWDsSupport to councils i.e disability, women, elderly and the youth</i>	Support Women, Youth and PWDS	Support Women, Youth and PWDS	Support Women, Youth and PWDS	Support Women, Youth and PWDS
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	11,200	8,400	10,400	2,600	2,600	2,600	2,600
<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	11,200	8,400	10,400	2,600	2,600	2,600	2,600

Output: 10 81 05Adult Learning

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Non Standard Outputs:	FAL Materials Procured (i.e. 1000certificates, 3000primers and 40 boxes of chalk) 30 FAL Instructors Retrained. Examination results and number of learners passed stage 1 and stage II. 40 FAL classes Supervised. Procure FAL materials Retrain FAL instructors Administer Proficiency tests and exams Carry out support supervision Hold Annual review meeting for FAL Monitor the FAL program	<i>FAL Materials Procured (i.e. 250 certificates, 750 primers and 10 boxes of chalk) 8 FAL Instructors Retrained. Examination results and number of learners passed stage 1 and stage II 10 FAL classes Supervised. FAL Materials Procured (i.e. 250 certificates, 750 primers and 10 boxes of chalk) 8 FAL Instructors Retrained. Examination results and number of learners passed stage 1 and stage II 10 FAL classes Supervised.</i>	NoneNone	None	None	None	None
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,312	6,234	8,122	2,031	2,031	2,031	2,031
<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	8,312	6,234	8,122	2,031	2,031	2,031	2,031

Output: 10 81 07Gender Mainstreaming

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Non Standard Outputs:	Gender mainstreamed in the 11 sectors and 14 LLGs. 10 PWDs Groups rehabilitated district wide. 10 PWD groups trained in development skills district wide. 14 Monitoring Visits Carried Out District Wide. Routine activities for the Community OfficeConducting training in Gender mainstreaming. Community based rehabilitation. Training PWDs in Development skills. Routine activities for the Community Office	<i>Gender mainstreamed in the 11 sectors and 14 LLGs. 3 PWDs Groups rehabilitated district wide. 3 PWD groups trained in development skills district wide14 Monitoring Visits Carried Out District Wide Payment of staff salaries Routine activities for the Community Office Gender mainstreaming in 11 sectors and 14 LLGs 3 PWD groups rehabilitated Monitoring visits Payment of staff salaries</i>	<i>4 gender mainstreaming training 4 OVC and CBR trainings 4 Group formation trainings 4 Trainings in child protection and helpline popularizationGender mainstreaming trainings. OVC and CBR trainings Group trainings and formation Child protection and helpline- 116 popularization</i>	1 gender mainstreaming training 1 OVC and CBR training 1 Group formation training 1 Training in child protection and helpline popularization	1 gender mainstreaming training 1 OVC and CBR training 1 Group formation training 1 Training in child protection and helpline popularization	1 gender mainstreaming training 1 OVC and CBR training 1 Group formation training 1 Training in child protection and helpline popularization	1 gender mainstreaming training 1 OVC and CBR training 1 Group formation training 1 Training in child protection and helpline popularization
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	17,156	12,867	17,015	4,254	4,254	4,254	4,254
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	17,156	12,867	17,015	4,254	4,254	4,254	4,254

Output: 10 81 08Children and Youth Services

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Non Standard Outputs:	Conducting OVC activities Sensitization meetings at village level on Child rights Settlement of lost,found ,and displaced children Support supervision of juvenile offenders committed to high court and kampiringisa Follow up of child abuse cases Extend financial support to youth groups under YLP	<i>Conducting OVC activities Sensitization meetings at village level on Child rights Settlement of lost, found, and displaced children Support supervision of juvenile offenders committed to high court and kampiringisa Follow up of child abuse cases Extend financial support to youth groups under YLP</i>	<i>NoneNone</i>	None	None	None	None
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	66,987	50,240	3,564	891	891	891	891
Domestic Dev't:	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	66,987	50,240	3,564	891	891	891	891

Output: 10 81 10Support to Disabled and the Elderly

Non Standard Outputs:	Extension of financial support to PWDSIdentify and support PWD groups	<i>Extension of financial support to PWDSExtension of financial support to PWDS</i>	<i>Support to Disabled and the Elderly Extending Support to Disabled and the Elderly</i>	Support to Disabled and the Elderly	Support to Disabled and the Elderly	Support to Disabled and the Elderly	Support to Disabled and the Elderly
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	18,800	14,100	18,152	4,538	4,538	4,538	4,538
<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	18,800	14,100	18,152	4,538	4,538	4,538	4,538

Output: 10 81 12Work based inspections

Non Standard Outputs:	4 Work based inspections carried out Awareness sensitization on child labour and rights of workers Sensitization of the public about labour policy and legislationOrganize and conduct quarterly work based inspections Organize and carry out Awareness sensitization on child labour and rights of workers Conduct Sensitization of the public about labour policy and legislation	<i>1 Work based inspections carried out Awareness sensitization on child labour and rights of workers Sensitization of the public about labour policy and legislation 1 Work based inspections carried out Awareness sensitization on child labour and rights of workers Sensitization of the public about labour policy and legislation</i>	<i>4 Work based inspectionsWork based inspections labor dispute handling</i>	1 Work based inspection	1 Work based inspection	1 Work based inspection	1 Work based inspection
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,233	1,675	565	141	141	141	141
<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	2,233	1,675	565	141	141	141	141

Output: 10 81 13Labour dispute settlement

Non Standard Outputs:

General Inspection of all work places/institutions. Sensitize the public about labor policy and legislation Settlement of labour related disputes	<i>General Inspection of all work places/institutions Sensitize the public about labor policy and legislation Settlement of labour related disputes General Inspection of all work places/institutions Sensitize the public about labor policy and legislation Settlement of labour related disputes</i>	<i>8 Labour disputes settlementAwareness on child labor and rights of workers Labour policy sensitization Settlement of labor related disputes</i>	2 Labour disputes settlement	2 Labour disputes settlement	2 Labour disputes settlement	2 Labour disputes settlement
Mobilization inspection of work places sensitization of the public on Labour policy Settlement of labour related disputes						

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	1,500	375	375	375	375
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	1,500	375	375	375	375

Output: 10 81 14Representation on Women's Councils

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Non Standard Outputs:		Women Groups supported under UWEP Carry out routine operations for the UWEP coordination officeIdentify train and support organized women groups Carry out routine operations for the UWEP coordination office	<i>Women Groups supported under UWEP Carry out routine operations for the UWEP coordination office</i> <i>Women Groups supported under UWEP Carry out routine operations for the UWEP coordination office</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	189,500	142,125	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0	0
Total For KeyOutput	189,500	142,125	0	0	0	0	0	0	0

Output: 10 81 16Social Rehabilitation Services

Non Standard Outputs:		<i>4 Social rehabilitation trainings 4 Trainings of youth in reproductive health/ income generation and HIV/AIDSProvide specialised training for youth groups. training youth in adolescent reproductive health, income generation,HIV/AI Ds</i>	1 Social rehabilitation trainings 1 Training of youth in reproductive health/ income generation and HIV/AIDS	1 Social rehabilitation trainings 1 Training of youth in reproductive health/ income generation and HIV/AIDS	1 Social rehabilitation trainings 1 Training of youth in reproductive health/ income generation and HIV/AIDS	1 Social rehabilitation trainings 1 Training of youth in reproductive health/ income generation and HIV/AIDS
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,518	380	380	380

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,518	380	380	380	380

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

Non Standard Outputs:	N/A		<i>20- staff paid salary 4 HIV/AIDS sensitization meeting at workplace 4 departmental meetings 4 monitoring visitspayment of salaries Sensitisation work shop on HIV/AIDs at workplace Departmental meetings Office supplies Monitoring implementation of community based services</i>	20- staff paid salary 1 HIV/AIDS sensitization meeting at workplace 1 departmental meeting 1 monitoring visits	20- staff paid salary 1 HIV/AIDS sensitization meeting at workplace 1 departmental meeting 1 monitoring visits	20- staff paid salary 1 HIV/AIDS sensitization meeting at workplace 1 departmental meeting 1 monitoring visits	20- staff paid salary 1 HIV/AIDS sensitization meeting at workplace 1 departmental meeting 1 monitoring visits
<i>Wage Rec't:</i>	50,895	38,171	46,132	11,533	11,533	11,533	11,533
<i>Non Wage Rec't:</i>	0	0	7,704	1,926	1,926	1,926	1,926
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	50,895	38,171	53,836	13,459	13,459	13,459	13,459
<i>Wage Rec't:</i>	50,895	38,171	46,132	11,533	11,533	11,533	11,533
<i>Non Wage Rec't:</i>	315,188	236,391	68,540	17,135	17,135	17,135	17,135
<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	366,083	274,562	114,672	28,668	28,668	28,668	28,668

Quarterly Workplan Outputs for FY 2019/20

Programme: 13 83 Local Government Planning Services

Class Of OutPut: Higher LG Services

Output: 13 83 01Management of the District Planning Office

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	documents Procure books periodicals and news papers Procure fuel Procure small office equipment		<i>for Planning Staff. Holding Quarterly formal Departmental meetings. Attend meetings, workshops and seminars. Office routine operations. Annual subscription made to Local Government Development planners Association.</i>			Cleaning and sanitation materials procured.	Computer supplies and Relevant software procured.
Wage Rec't:	77,415	58,061	86,400	21,600	21,600	21,600	21,600
Non Wage Rec't:	10,420	7,815	8,741	2,185	2,185	2,185	2,185
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	87,835	65,876	95,141	23,785	23,785	23,785	23,785

Output: 13 83 02District Planning

No of Minutes of TPC meetings			<i>12Schedule and Hold monthly TPC MeetingsMinutes for DTPC Meetings</i>	3Minutes for DTPC Meetings	3Minutes for DTPC Meetings	3Minutes for DTPC Meetings	3Minutes for DTPC Meetings
No of qualified staff in the Unit			<i>3Retention of qualified staff in the Unit at the district head quarters.Qualified staff in the Unit</i>	3Qualified staff in the Unit	3Qualified staff in the Unit	3Qualified staff in the Unit	3Qualified staff in the Unit
Non Standard Outputs:	No. of quarterly PBS reports produced and submitted in time to line ministries Performance contract form B for FY 2019/2020 produced and submitted to MoFPED 1 BFP for	<i>1 quarterly PBS reports produced and submitted in time to line ministries Performance contract form B for FY 2019/2020 produced and submitted to MoFPED 1 BFP</i>	<i>No. of quarterly PBS reports produced and submitted in time to line ministries. Performance contract form B for FY 2020/2021 produced and submitted to MoFPED. 1 BFP</i>	1 quarterly PBS report produced and submitted in time to line ministries. Quarterly mentoring visits carried out district wide.	1 quarterly PBS report produced and submitted in time to line ministries. Performance contract form B for FY 2020/2021 produced and submitted to	1 quarterly PBS report produced and submitted in time to line ministries. Performance contract form B for FY 2020/2021 and Budget Estimates produced and	1 quarterly PBS report produced and submitted in time to line ministries. Final Performance contract form B for FY 2020/2021 and Budget Estimates produced and

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	FY 2019/2020 consolidated and submitted to MoFPED 1 day Budget conference meeting held at the District headquarters Quarterly mentoring visits carried out district wide Technical backstopping made to 11 sectors and 14 LLGs in the district Coordinate, Prepare and submit quarterly integrated reports for FY 2018/19 in the Programme Budgeting System (PBS) format for Vote 597 Coordinate, Prepare and submit the performance contract form B for FY 2019/2020 Coordinate, Prepare and reproduce the BFP for FY2018/19 Hold Budget conference /planning forum to discuss budgeting and planning issues Provide technical support to Departments and LLGs..	<i>for FY 2019/2020 consolidated and submitted to MoFPED 1 day Budget conference meeting held at the District headquarters Quarterly mentoring visits carried out district wide Technical backstopping made to 11 sectors and 14 LLGs in the district 1 Quarterly PBS Report Produced and submitted Performance contracts form B produce and submitted 1 BFP produced and submitted 1 day budget conference held Quarterly monitoring visits made Technical backstopping to sectors and LLGs</i>	<i>for FY 2019/2020 consolidated and submitted to MoFPED. 1-day Budget conference meeting held at the District headquarters. Quarterly mentoring visits carried out district wide Technical backstopping made to 12 sectors and 16 LLGs in the district. Coordinate, Prepare and submit quarterly integrated reports for FY 2019/20 in the Programme Budgeting System (PBS) format for Vote 597. Coordinate, Prepare and submit the performance contract form B for FY 2020/2021. Hold Budget conference /planning forum to discuss budgeting and planning issues. Provide technical support to Departments and LLGs</i>	Technical backstopping made to 12 sectors and 16 LLGs in the district.	MoFPED. 1-day Budget conference meeting held at the District headquarters. Quarterly mentoring visits carried out district wide. Technical backstopping made to 12 sectors and 16 LLGs in the district.	submitted to MoFPED. Quarterly mentoring visits carried out district wide. Technical backstopping made to 12 sectors and 16 LLGs in the district.	submitted to MoFPED. Quarterly mentoring visits carried out district wide. Technical backstopping made to 12 sectors and 16 LLGs in the district.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	30,740	23,055	34,544	8,636	8,636	8,636	8,636
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

Vote:597 Kyankwanzi District

FY 2019/20

Total For KeyOutput	30,740	23,055	34,544	8,636	8,636	8,636	8,636
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Output: 13 83 03Statistical data collection

Non Standard Outputs:

1 Annual District one Abstract compiled and discussed by DTPC. 4 Mentoring Reports on statistical related issues prepared & discussd by DTPC. Data fact sheet in place at the district headquarters and disseminated to stakeholders. Compi le the Annual District Statistical Abstracts Collect Data from the LLGs and sectors Mentor LLGs in Statistical related issues	<i>1 Mentoring Reports on statistical related issues prepared & discussed by DTPC. Data fact sheet in place at the district headquarters and disseminated to stakeholders. 1 Annual District Abstract compiled and discussed by DTPC.</i>	<i>1 Annual District Abstract compiled and discussed by DTPC. Data fact sheet in place at the district. 4 Mentoring Reports on statistical related issues prepared & discussed by DTPC. Preparation of the Annual Statistical Abstract for the District. Data collection, analysis and dissemination. Mentoring of LLGs in statistical related issues.</i>	1 Mentoring Reports on statistical related issues prepared & discussed by DTPC. Data fact sheet in place at the district headquarters and disseminated to stakeholders.	1 Annual District Abstract compiled and discussed by DTPC.	1 Mentoring Reports on statistical related issues prepared & discussed by DTPC. Data fact sheet in place at the district headquarters and disseminated to stakeholders.	1 Mentoring Reports on statistical related issues prepared & discussed by DTPC. Data fact sheet in place at the district headquarters and disseminated to stakeholders.
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,702	6,527	13,660	3,415	3,415	3,415	3,415
<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	8,702	6,527	13,660	3,415	3,415	3,415	3,415

Output: 13 83 04Demographic data collection

Vote:597 Kyankwanzi District

FY 2019/20

Non Standard Outputs:

14 LLGs monitored and mentored on population issues and dissemination of demographic reports district wide. Up to date data fact sheets for the district in Place. Participation in National Population Advocacy events like World Population day 1 Senior planner trained in Development Economics 1 Laptop carrier procured. 1 HDMI Cable procured. 1 Back up Drive ProcuredMonitor & Mentor LLGs on Population issues. Collect, analyse and store data into useful information for planning and decision making. Participate in National Population Advocacy Events. Staff training . procurement of assorted equipment.	4 LLGs monitored and mentored on population issues and dissemination of demographic reports district wide. Up to date data fact sheets for the district in Place. Participation in National Population Advocacy events like World Population Day 1 Laptop carrier procured. 1 HDMI Cable procured. 1 Back up Drive Pr4	14 LLGs monitored and mentored on population issues, and dissemination of demographic reports carried out District wide. Up to date data fact sheets for the district in Place. Participation in National Population Advocacy events like World Population day. Monitoring & Mentoring of LLGs on Population issues. Collecting, analyzing and storing Population data into useful information for planning and decision making. Participation in National Population Advocacy Events.	4 LLGs monitored and mentored on population issues, and dissemination of demographic reports carried out District wide. Up to date data fact sheets for the district in Place. Participation in National Population Advocacy events like World Population day.	4 LLGs monitored and mentored on population issues, and dissemination of demographic reports carried out District wide. Up to date data fact sheets for the district in Place. Participation in National Population Advocacy events like World Population day.	4 LLGs monitored and mentored on population issues, and dissemination of demographic reports carried out District wide. Up to date data fact sheets for the district in Place. Participation in National Population Advocacy events like World Population day.	4 LLGs monitored and mentored on population issues, and dissemination of demographic reports carried out District wide. Up to date data fact sheets for the district in Place. Participation in National Population Advocacy events like World Population day.
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Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	9,596	7,197	10,427	2,607	2,607	2,607	2,607
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	9,596	7,197	10,427	2,607	2,607	2,607	2,607

Output: 13 83 05Project Formulation

Vote:597 Kyankwanzi District

FY 2019/20

Non Standard Outputs:	4 District integrated reports and work plans prepared. 4 Mentoring reports 4 Minutes, well coordinated HIV/AIDS Activities. Annual performance mock assessment conducted. Nutrition activities monitored, Information of Nutrition disseminated. Coordinate HIV/AIDS Activities. Monitor HIV/AIDS activities in the district." Conduct annual performance assessment Monitor Nutrition activities	<i>1 District integrated reports and work plans prepared. 1 Mentoring report. 1 set of Minutes and well coordinated HIV/AIDS Activities. Annual performance mock assessment conducted. Quarterly DNCC Meetings held, Information of Nutrition disseminated. 1 District integrated reports and work plans prepared. 1 Mentoring report. 1 set of Minutes and well coordinated HIV/AIDS Activities. Annual performance mock assessment conducted. Quarterly DNCC Meetings held, Information of Nutrition disseminated.</i>	<i>Annual performance mock assessment conducted. 4 Quarterly Monitoring Reports on HIV/AIDS carried out District wide. Nutrition activities monitored, Information of Nutrition disseminated. A laptop bag and other computer supplies procured Conducting annual performance mock assessment. Monitoring of HIV/AIDS activities in the district. Coordination of nutrition activities. Procurement of a Laptop bag and other computer supplies</i>	1 Quarterly Monitoring Reports on HIV/AIDS carried out District wide. Nutrition activities monitored, Information of Nutrition disseminated. A laptop bag and other computer supplies procured	Annual performance mock assessment conducted. 1 Quarterly Monitoring Reports on HIV/AIDS carried out District wide. Nutrition activities monitored, Information of Nutrition disseminated. A laptop bag and other computer supplies procured	1 Quarterly Monitoring Reports on HIV/AIDS carried out District wide. Nutrition activities monitored, Information of Nutrition disseminated. computer supplies procured	1 Quarterly Monitoring Reports on HIV/AIDS carried out District wide. Nutrition activities monitored, Information of Nutrition disseminated. computer supplies procured
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,925	2,944	6,268	1,567	1,567	1,567	1,567
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,925	2,944	6,268	1,567	1,567	1,567	1,567

Output: 13 83 06Development Planning

Vote:597 Kyankwanzi District

FY 2019/20

Non Standard Outputs:	Attending Quarterly District LED committee Meeting held, Information of LED disseminated.Implementation of LED	<i>Attending Quarterly District LED committee Meetings, Information of LED disseminated.Attending Quarterly District LED committee Meetings, Information of LED disseminated.</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1	1	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	1	0	0	0	0	0	0

Output: 13 83 07Management Information Systems

Non Standard Outputs:	Coordinated and functional management Information systems in place.Operate and Maintain the District management Information system	<i>Coordinated and functional management Information systems in placeCoordinated and functional management Information systems in place</i>	<i>Coordinated and functional management Information systems in place.Operate and Maintain the District Management Information systems.</i>	Coordinated and functional management Information systems in place.	Coordinated and functional management Information systems in place.	Coordinated and functional management Information systems in place.	Coordinated and functional management Information systems in place.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,640	1,980	1,574	393	393	393	393
<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	2,640	1,980	1,574	393	393	393	393

Output: 13 83 09Monitoring and Evaluation of Sector plans

Vote:597 Kyankwanzi District

FY 2019/20

Non Standard Outputs:	4 Monitoring reports produced. Office stationery procured to facilitate M&E. Quarterly technical back- stopping visits carried out district wide.Coordinate and carry out quarterly monitoring visits to 14 LLGs on government projects and programs. Identification of contractor Issuing of LPO and then Stationery delivered. Quarterly technical supervision ad support to key selected staff in LLGs	<i>1 Monitoring reports produced Office stationery procured to facilitate M&E. Quarterly technical back- stopping visits carried out district wide. 1 Monitoring reports produced Office stationery procured to facilitate M&E. Quarterly technical back- stopping visits carried out district wide.</i>	<i>4 Monitoring reports produced at the District Headquarters.Coordinate and carry out quarterly monitoring visits to LLGs on government projects and programs.</i>	1 Monitoring reports produced at the District Headquarters.	1 Monitoring reports produced at the District Headquarters.	1 Monitoring reports produced at the District Headquarters.	1 Monitoring reports produced at the District Headquarters.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,460	3,345	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	5,932	1,483	1,483	1,483	1,483
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,460	3,345	5,932	1,483	1,483	1,483	1,483

Class Of OutPut: Capital Purchases

Vote:597 Kyankwanzi District

FY 2019/20

Output: 13 83 72Administrative Capital

Non Standard Outputs:

Procurement of two (2) laptop computers for the District planner and Statistician. Retooling office with one printer (HP LaserJet P2055d) and One 4 -drawer metallic filling cabinets, 1 UPS Back up 1 Monitoring reports produced. Identification of the contractor, issuing of LPO & delivery and payment. Coordinate and carry out quarterly monitoring visits to 14 LLGs on government projects and programs under DDEG.

Procurement of two (2) laptop computers for the District planner and Statistician. Retooling office with one printer (HP LaserJet P2055d) and One 4 -drawer metallic filling cabinets, 1 UPS Back up 1 Monitoring report produced.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	17,765	13,324	7,500	1,875	1,875	1,875	1,875
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	17,765	13,324	7,500	1,875	1,875	1,875	1,875
<i>Wage Rec't:</i>	77,415	58,061	86,400	21,600	21,600	21,600	21,600
<i>Non Wage Rec't:</i>	70,484	52,863	75,214	18,803	18,803	18,803	18,803
<i>Domestic Dev't:</i>	17,765	13,324	13,432	3,358	3,358	3,358	3,358
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	165,664	124,248	175,046	43,761	43,761	43,761	43,761

Vote:597 Kyankwanzi 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
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Programme: 14 82 Internal Audit Services

Class Of OutPut: Higher LG Services

Output: 14 82 01Management of Internal Audit Office

Non Standard Outputs:

Salaries for 4 staff paid Secretary's welfare improved Communication improved Subscription to the Internal Auditors Association made Audit office cleaned 2 office computers repaired and maintained 2 office motorcycles repaired and maintained	<i>Salaries for 4 staff paid Secretary's welfare improved Communication improved Subscription to the Internal Auditors Association made Audit office cleaned 2 office computers repaired and maintained 2 office motorcycles repaired and maintained Salaries for 4 staff paid Secretary's welfare improved Communication improved Subscription to the Internal Auditors Association made Audit office cleaned 2 office computers repaired and maintained 2 office motorcycles repaired and maintained</i>	<i>Audit inspection carrying out special investigation. Preparation of audit reports. Submission of audit reports Payment of staff salary Subscription to the internal auditors association Maintenance of office equipment Office maintenance. Communication. Procurement office equipment. procurement of office furniture. Staff welfare. Attending workshops produced and submitted to different authorities. Four audit reports submitted to MOFPED Auditing payroll. payment made to internal</i>	Audit inspection carrying out special investigation. Preparation of audit reports. Submission of audit reports Payment of staff salary Subscription to the internal auditors association Maintenance of office equipment Office maintenance. Communication. Procurement office equipment. procurement of office furniture. Staff welfare. Attending workshops	Audit inspection carrying out special investigation. Preparation of audit reports. Submission of audit reports Payment of staff salary Subscription to the internal auditors association Maintenance of office equipment Office maintenance. Communication. Procurement office equipment. procurement of office furniture. Staff welfare. Attending workshops	Audit inspection carrying out special investigation. Preparation of audit reports. Submission of audit reports Payment of staff salary Subscription to the internal auditors association Maintenance of office equipment Office maintenance. Communication. Procurement office equipment. procurement of office furniture. Staff welfare. Attending workshops	Audit inspection carrying out special investigation. Preparation of audit reports. Submission of audit reports Payment of staff salary Subscription to the internal auditors association Maintenance of office equipment Office maintenance. Communication. Procurement office equipment. procurement of office furniture. Staff welfare. Attending workshops
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Vote:597 Kyankwanzi District

FY 2019/20

	Cleaning of the Audit office		<i>auditors association.</i>				
	Repair and maintain the office equipment		<i>servicing and genera repairs</i>				
	Repair and maintain the office motorcycles		<i>purchase of office material. purchase of internet bundles. purchase of digital camera and laptop purchase of office desk and office chair. paying allowances to secretary. paying workshop fee.</i>				
Wage Rec't:	48,887	36,665	19,942	4,985	4,985	4,985	4,985
Non Wage Rec't:	5,657	4,243	9,657	2,414	2,414	2,414	2,414
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	54,544	40,908	29,599	7,400	7,400	7,400	7,400

Output: 14 82 02Internal Audit

Non Standard Outputs:	Carrying out special investigations Preparation of reports for submission to the internal Auditor General Consultative and other official trips made Identification of areas for special investigation and scheduling them Compiling and documenting reports Organize and carry out consultative and other official trips	<i>Carrying out special investigations Preparation of reports for submission to the internal Auditor General Consultative and other official trips made Carrying out special investigations Preparation of reports for submission to the internal Auditor General Consultative and other official trips made</i>	<i>NoneNone</i>	None	None	None	None
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Vote:597 Kyankwanzi District

FY 2019/20

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	18,093	13,570	27,943	6,986	6,986	6,986	6,986
<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	18,093	13,570	27,943	6,986	6,986	6,986	6,986

Class Of OutPut: Capital Purchases

Output: 14 82 72Administrative Capital

Non Standard Outputs:	Procurement of Office Furniture for the Audit Office	<i>Procurement of Office Furniture for the Audit Office</i>					
	Procurement of Office Laptop for the Audit Office	<i>Procurement of Office Laptop for the Audit Office</i>					
	Procurement of a digital camera	<i>Procurement of a digital camera</i>					
	Identification of suitable service providers to supply office equipments through the Procurement process	<i>Procurement of Office Furniture for the Audit Office</i>					
		<i>Procurement of Office Laptop for the Audit Office</i>					
		<i>Procurement of a digital camera</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>	8,850	6,638	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	8,850	6,638	0	0	0	0	0
<i>Wage Rec't:</i>	48,887	36,665	19,942	4,985	4,985	4,985	4,985
<i>Non Wage Rec't:</i>	23,750	17,813	37,600	9,400	9,400	9,400	9,400
<i>Domestic Dev't:</i>	8,850	6,638	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	81,487	61,115	57,542	14,385	14,385	14,385	14,385

Vote:597 Kyankwanzi 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
<i>Programme: 06 83 Commercial Services</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 06 83 01Trade Development and Promotion Services</i>							
Non Standard Outputs:							
			<i>3 staff paid salaries Coordination with sector ministry Operation of the office of DCOPayment of monthly staff salaries Official visits to sector ministry and other government offices Routine office travels Procurement of stationery and supplies</i>	3 Staff paid salary monthly 3 Coordination trips to sector and other ministries 1 department office operated and maintained monthly	3 Staff paid salary monthly 3 Coordination trips to sector and other ministries 1 department office operated and maintained monthly	3 Staff paid salary monthly 3 Coordination trips to sector and other ministries 1 department office operated and maintained monthly	3 Staff paid salary monthly 3 Coordination trips to sector and other ministries 1 department office operated and maintained monthly
<i>Wage Rec't:</i>	0	0	36,983	9,246	9,246	9,246	9,246
<i>Non Wage Rec't:</i>	0	0	10,120	2,530	2,530	2,530	2,530
<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	47,103	11,776	11,776	11,776	11,776

Output: 06 83 02Enterprise Development Services

Vote:597 Kyankwanzi District

FY 2019/20

Non Standard Outputs:

Training of S/C leaders in enterprise development held at the district Traders enumerated and profiled at S/C level Data collected for local economic activities carried out in the district per S/C District LED strategy developed Training of S/C leaders in enterprise development and other core mandates of the department Developing the district LED strategy Data collection, analysis and storage

1 training workshop for S/C leaders
1 Database for local enterprises in the district
developed and updated regularly
1 District LED strategy developed

1 Database for local enterprises in the district
developed and updated regularly
1 District LED strategy developed

1 Database for local enterprises in the district
developed and updated regularly
1 District LED strategy developed

1 Database for local enterprises in the district
developed and updated regularly
1 District LED strategy developed

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	14,802	3,700	3,700	3,700	3,700
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	14,802	3,700	3,700	3,700	3,700

Output: 06 83 03Market Linkage Services

Non Standard Outputs:

Marketing information collected and disseminated Procurement of internet data Payment for radio airtime

Marketing information collected and disseminated monthly on 1 radio station

Marketing information collected and disseminated monthly on 1 radio station

Marketing information collected and disseminated monthly on 1 radio station

Marketing information collected and disseminated monthly on 1 radio station

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,800	450	450	450	450

Vote:597 Kyankwanzi 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	0	0	1,800	450	450	450	450

Output: 06 83 04Cooperatives Mobilisation and Outreach Services

Non Standard Outputs:

Communities mobilized into SACCO formation Cooperatives trained in basic book keeping SACCOs audited by department staff SACCO AGMs attended by department staff National Cooperative day attended by department staffHolding radio talk shows Training SACCO technical staff in basic booking Auditing SACCOs that have basic books of accounts Staff attending SACCO AGMs Staff attending the National Cooperative day

1 Radio talk show
2 SACCOs audited

1 Radio talk show
2 SACCOs audited
1 training workshop in book-keeping

1 Radio talk show
2 SACCOs audited
1 National cooperative day attended

1 Radio talk show
2 SACCOs audited

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	7,230	1,808	1,808	1,808	1,808
<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	7,230	1,808	1,808	1,808	1,808

Output: 06 83 05Tourism Promotional Services

Vote:597 Kyankwanzi District

FY 2019/20

Non Standard Outputs:			<i>Data base of tourist sites in the district developedData collection and analysis</i>	1 Database developed and updated regularly	1 Database developed and updated regularly	1 Database developed and updated regularly	1 Database developed and updated regularly
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	780	195	195	195	195
<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	780	195	195	195	195

Output: 06 83 06Industrial Development Services

Non Standard Outputs:			<i>Database for local industries in the district developedData collection, analysis and storage</i>	1 Database developed and updated regularly	1 Database developed and updated regularly	1 Database developed and updated regularly	1 Database developed and updated regularly
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,496	624	624	624	624
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,496	624	624	624	624

Output: 06 83 08Sector Management and Monitoring

Non Standard Outputs:			<i>Department activities monitored throughout the districtRegular monitoring visits within the district</i>	3 Monitoring visits	3 Monitoring visits	3 Monitoring visits	3 Monitoring visits
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,788	947	947	947	947
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	3,788	947	947	947	947

Vote:597 Kyankwanzi District

FY 2019/20

Class Of OutPut: Capital Purchases

Output: 06 83 72Administrative Capital

Non Standard Outputs:

			<i>1 desk top computer for the department procured 1 Printer for the department procuredProcurement of a supplier for the computer set and a printer</i>	1 Computer set and 1Printer procured preferably in Q1	1 Computer set and 1Printer procured preferably in Q1	1 Computer set and 1Printer procured preferably in Q1	1 Computer set and 1Printer procured preferably in Q1
<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	5,400	1,350	1,350	1,350	1,350
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	5,400	1,350	1,350	1,350	1,350
<i>Wage Rec't:</i>	0	0	36,983	9,246	9,246	9,246	9,246
<i>Non Wage Rec't:</i>	0	0	41,016	10,254	10,254	10,254	10,254
<i>Domestic Dev't:</i>	0	0	5,400	1,350	1,350	1,350	1,350
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	0	0	83,399	20,850	20,850	20,850	20,850

N/A