

Vote:599 Lwengo District

FY 2019/20

Foreword

The Draft Budget Estimates and Performance are vital Document as stipulated in the 2015 PFMA. It avails an opportunity to asses and evaluate performance on a Quarterly basis and set priorities for the Financial Year. Lwengo District Local Government is therefore grateful to all technical and Political leadership for the zeal and enthusiasm expressed during the process of developing this document. Further gratitude goes to the Line ministries and other partners for the technical and resource support during this process. Lwengo District Local Government in inline with its vision of Progressive people just society and sustainable economy has made a Budget of Shs 27,555,593 focusing on payment of staff salaries, construction of phase 3 of the District Administration block, supporting Youth, elderly disabled and women, improvement of Agriculture through water for Production and strengthening the Extension system and fostering development through LED initiatives and promote family planning among health initiatives.

Kisembe Grace

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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

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Output: 13 81 01 Operation of the Administration Department

Non Standard Outputs:	Reports submitted to relevant ministries, staff salaries paid, ulga subscription paid, security at the district maintained, CAOs movements facilitated, district utilities paid Submit reports to relevant ministries, paying staff salaries, paying pension and gratuity, maintaining security at the district head quarters, facilitating CAOs movements, paying district utilities	Reports submitted to relevant ministries, staff salaries, pension and gratuity paid Reports submitted to relevant ministries, staff salaries, pension and gratuity paid	1884 staff paid salary, security at the district maintained, ULGA subscription made, 60 staff paid pension and gratuity, District utilities paid, CAOs movement facilitated, welfare of staff maintained, 2 District vehicles maintained, government programs implemented and monitored in 8 LLGs paying staff salaries, maintaining security at the district, subscribing for ULGA, paying district utilities, facilitating CAOs movements, maintaining staff welfare, maintaining district vehicles, monitoring government programs in 10 LLGs.	1884 staff paid salary, security at the district maintained, ULGA subscription made, 60 staff paid pension and gratuity, District utilities paid, CAOs movement facilitated, welfare of staff maintained, 2 District vehicles maintained, government programs implemented and monitored in 8 LLGs	1884 staff paid salary, security at the district maintained, ULGA subscription made, 60 staff paid pension and gratuity, District utilities paid, CAOs movement facilitated, welfare of staff maintained, 2 District vehicles maintained, government programs implemented and monitored in 8 LLGs	1884 staff paid salary, security at the district maintained, ULGA subscription made, 60 staff paid pension and gratuity, District utilities paid, CAOs movement facilitated, welfare of staff maintained, 2 District vehicles maintained, government programs implemented and monitored in 8 LLGs	1884 staff paid salary, security at the district maintained, ULGA subscription made, 60 staff paid pension and gratuity, District utilities paid, CAOs movement facilitated, welfare of staff maintained, 2 District vehicles maintained, government programs implemented and monitored in 8 LLGs
Wage Rec't:	107,541	80,655	141,017	35,254	35,254	35,254	35,254
Non Wage Rec't:	1,069,050	801,787	1,967,430	491,857	491,857	491,857	491,857
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,176,591	882,442	2,108,446	527,112	527,112	527,112	527,112

Output: 13 81 02 Human Resource Management Services

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Non Standard Outputs:

Staff appraised, , staff performance monitored, staff welfare enhanced, clients charter compiled, consultations in line ministries made, Information management improved ie procured laptops and scanner, staff performance in LLG and health facilities monitoredholding staff appraisal meetings, consulting line ministries, monitoring staff performance, procuring a gas cooker to enhance staff welfare, procuring a laptop for HR to improve information management, compiling clients charter, conducting consultations in line ministries, monitoring staff performance in LLG and health facilities.

Staff appraised, , staff performance monitored, staff welfare enhanced, clients charter compiled.staff performance in LLG and health facilities monitored, consultations in line ministries made

staff appraised, staff performance monitored, staff welfare enhanced, consultation in line ministries madeAppraising staff, monitoring staff performance, enhancing staff welfare, consulting line ministries

staff appraised, staff performance monitored, staff welfare enhanced, consultation in line ministries made

staff appraised, staff performance monitored, staff welfare enhanced, consultation in line ministries made

staff appraised, staff performance monitored, staff welfare enhanced, consultation in line ministries made

staff appraised, staff performance monitored, staff welfare enhanced, consultation in line ministries made

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	15,988	11,991	9,000	2,250	2,250	2,250	2,250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	15,988	11,991	9,000	2,250	2,250	2,250	2,250

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Output: 13 81 03Capacity Building for HLG

Non Standard Outputs:	Capacity building needs assessment conducted, , staff skills enhanced, New staff inducted, training on Program based reporting / budgeting held, training of staff and council in monitoring and evaluation conducted, pensioners reenteredAssessing staff capacity needs, Training HOD on PBS, inducting new staff, training staff and council in monitoring and evaluation, training and reintegration of pensioners	<i>New staff inducted, training on Program based reporting / budgeting held,training of staff and council in monitoring and evaluation conducted</i>	<i>staff career developed, PBS training held, Staff trained on Result Oriented management, new staff inducted, gender equity and gender sensitive budgeting done, training staff on PBS, Training staff in computer systems and human resource development, Inducting New staff, training done on gender equity and gender sensitive budgeting</i>	staff career developed, PBS training held, Staff trained on Result Oriented management, new staff inducted	PBS training held, Staff trained on Result Oriented management, new staff inducted	, PBS training held, Staff trained on Result Oriented management,	PBS training held, Staff trained on Result Oriented management,
<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	14,160	3,540	3,540	3,540	3,540
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	14,160	3,540	3,540	3,540	3,540

Output: 13 81 04Supervision of Sub County programme implementation

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Non Standard Outputs:

central government, district and subcounty programmes monitored in 8 LLGs (CAR, PAF, UPE, YLP, UWEP, USE,CAIIP, PHC)monitoring central government, district and sub county programs (CAR, YLP, UWEP PAF, UPE, USE,CAIIP, PHC) *central government, district and sub county programmes monitored in 8 LLGs (CAR, PAF, UPE, YLP, UWEP, USE,CAIIP, PHC)central government, district and sub county programmes monitored in 8 LLGs (CAR, PAF, UPE, YLP, UWEP, USE,CAIIP, PHC)* *Central Government programs and LLGs programs monitored (UWEP. PCA,YLP and other projects)monitoing Central government projects and LLG projects (UWEP. PCA,YLP and other projects)*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	11,488	8,616	10,000	2,500	2,500	2,500	2,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	11,488	8,616	10,000	2,500	2,500	2,500	2,500

Output: 13 81 05Public Information Dissemination

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Non Standard Outputs:	District and national functions celebrated, website updated and maintained, Quarterly Newsletters published, information unit and media team facilitated, complaints desk facilitated, social media platforms updated, Celebrating district and national functions,, maintaining the district website, publishing Quarterly Newsletters, facilitating information unit, facilitating complaints desk, updating social media platforms	<i>Website updated and renewed, media team members facilitated, Quarterly newsletters and brochures published, computers services, Internet provider paidUp dating website, publishing Quarterly Newsletters and brochures, facilitating media team, paying internet provider, servicing department computers</i>	Website updated and renewed, media team members facilitated,, social media platform updated, Quarterly newsletters and brochures published,	Website updated and renewed, media team members facilitated,, social media platform updated, Quarterly newsletters and brochures published,	Website updated and renewed, media team members facilitated,, social media platform updated, Quarterly newsletters and brochures published,	Website updated and renewed, media team members facilitated,, social media platform updated, Quarterly newsletters and brochures published,
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	17,600	13,200	7,000	1,750	1,750	1,750
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	17,600	13,200	7,000	1,750	1,750	1,750

Output: 13 81 06Office Support services

Non Standard Outputs:	Support staff activities facilitatedFacilitating support staff activities	<i>Support staff activities facilitatedSupport staff activities facilitated</i>	<i>4 support staff facilitated with lunch allowancesfacilitating support staff with lunch allowances</i>	4 support staff facilitated with lunch allowances	4 support staff facilitated with lunch allowances	4 support staff facilitated with lunch allowances	4 support staff facilitated with lunch allowances
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,128	5,346	3,168	792	792	792	792
<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	7,128	5,346	3,168	792	792	792	792

Output: 13 81 07Registration of Births, Deaths and Marriages

Non Standard Outputs:	Marriages registered, stationery procuredRegisterin g marriages, procuring stationery	<i>Marriages registered, stationery procuredMarriage s registered, stationery procured</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	700	525	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	700	525	0	0	0	0	0

Output: 13 81 08Assets and Facilities Management

Non Standard Outputs:	Board of survey carried out District assets and facilities monitoredCarrying out the board of survey, Monitoring and inspecting of the District assets and facilities	<i>Board of survey carried out District assets and facilities monitoredBoard of survey carried out District assets and facilities monitored</i>	<i>Board of survey activities carried outCarrying out board of survey</i>			Board of survey activities carried out	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,200	2,400	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,200	2,400	2,000	500	500	500	500

Output: 13 81 09Payroll and Human Resource Management Systems

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Non Standard Outputs:	Data captured and approved, Payment of staff salary processed, Payslips printed and distributed, payrolls printed and displayedCapturing and approving data, Processing and paying staff salaries, Printing and Distributing payslips, Printing and displaying payrolls	<i>Data captured and approved, Payment of staff salary processed, Payslips printed and distributed, payrolls printed and displayedData captured and approved, Payment of staff salary processed, Payslips printed and distributed, payrolls printed and displayed</i>	<i>Staff data captured, payroll and staff payslips printed and displayed,staff salary paid Capturing staff data to acces payroll, Printing and displaying payrolls and staff payslips, paying staff salaries</i>	Staff data captured, payroll and staff payslips printed and displayed,staff salary paid	Staff data captured, payroll and staff payslips printed and displayed,staff salary paid	Staff data captured, payroll and staff payslips printed and displayed,staff salary paid	Staff data captured, payroll and staff payslips printed and displayed,staff salary paid
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	22,800	17,100	17,463	4,366	4,366	4,366	4,366
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	22,800	17,100	17,463	4,366	4,366	4,366	4,366

Output: 13 81 11Records Management Services

Non Standard Outputs:	Postage and courier facilitated, mails and correspondences disseminated , small office equipment procured, registry staff facilitatedFacilitating postage and courier, disseminating mails and correspondences, procuring small office equipment, facilitating registry staff	<i>Postage and courier facilitated, mails and correspondences disseminated , small office equipment procured, registry staff facilitatedPostage and courier facilitated, mails and correspondences disseminated ,registry staff facilitated</i>	<i>Postage and courier facilitated, mails and correspondences disseminated, small office equipment procured, registry staff activities facilitatedfacilitating postage and courier, disseminating mails and correspondences, procuring small office equipment, facilitating registry staff activities</i>	Postage and courier facilitated, mails and correspondences disseminated, small office equipment procured, registry staff activities facilitated	Postage and courier facilitated, mails and correspondences disseminated, small office equipment procured, registry staff activities facilitated	Postage and courier facilitated, mails and correspondences disseminated, small office equipment procured, registry staff activities facilitated	Postage and courier facilitated, mails and correspondences disseminated, small office equipment procured, registry staff activities facilitated
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,600	6,450	10,200	2,550	2,550	2,550	2,550
<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	8,600	6,450	10,200	2,550	2,550	2,550	2,550

Output: 13 81 13Procurement Services

Non Standard Outputs:	Goods, services and works providers procured, activities for procurement staff facilitatedAdvertising for the procurement of service providers, evaluation of bids and contract awarding signing of contracts and awards, procurement planning budgeting implementing and evaluation of procured works and services	<i>Goods services and works providers procuredGoods services and works providers procured</i>	<i>Procurement staff activities facilitated, service providers contractors and tenders procured, PPDA and Line ministry consultedProcuring service providers and contractors, facilitating procurement staff activities, consulting PPDA and line ministries</i>	Procurement staff activities facilitated, service providers contractors and tenders procured, PPDA and Line ministry consulted	Procurement staff activities facilitated, service providers contractors and tenders procured, PPDA and Line ministry consulted	Procurement staff activities facilitated, service providers contractors and tenders procured, PPDA and Line ministry consulted	Procurement staff activities facilitated, service providers contractors and tenders procured, PPDA and Line ministry consulted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,000	7,500	13,000	3,250	3,250	3,250	3,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	10,000	7,500	13,000	3,250	3,250	3,250	3,250

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Class Of OutPut: Capital Purchases

Output: 13 81 72Administrative Capital

Non Standard Outputs:	District headquarters constructedconstruc ting district headquarters		<i>Phase IV of the Administration block constructed, 1 motorcycle procuredconstructi ng phase IV of the block, procuring 1 motorcycle</i>	Phase IV of the Administration block constructed	Phase IV of the Administration block constructed, 1 motorcycle procured	Phase IV of the Administration block constructed	Phase IV of the Administration block constructed
<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>	99,182	74,387	310,000	77,500	77,500	77,500	77,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	99,182	74,387	310,000	77,500	77,500	77,500	77,500
<i>Wage Rec't:</i>	107,541	80,655	141,017	35,254	35,254	35,254	35,254
<i>Non Wage Rec't:</i>	1,166,554	874,914	2,039,261	509,815	509,815	509,815	509,815
<i>Domestic Dev't:</i>	99,182	74,387	324,160	81,040	81,040	81,040	81,040
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	1,373,277	1,029,957	2,504,438	626,109	626,109	626,109	626,109

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Workplan 2 Finance

Quarterly Workplan Outputs for FY 2019/20

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

Class Of OutPut: Higher LG Services

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Output: 14 81 01LG Financial Management services

Non Standard Outputs:	Salaries paid, Vehicles repaired, Accountable and general stationery procured, Office furniture and filing cabinets purchased, Monthly and quarterly reports prepared, Half and Annual reports and financial statements prepared, books of accounts prepared, LLGs supervised and monitored, and coordination to ministries done. Purchasing of accounting and general stationery, purchasing of office furniture and filing cabinets, preparing of monthly reports, quarterly and annual financial statements, preparing books of accounts, monitoring of staff and coordination to ministries, repairing Vehicles and Payment of salaries.	Salaries paid, Vehicles repaired, Accountable and general stationery procured, Office furniture and filing cabinets purchased, Monthly and quarterly reports prepared, Annual reports and financial statements prepared, books of accounts prepared, LLGs supervised and monitored, and coordination to ministries done. Salaries paid, Vehicles repaired, general stationery procured, Monthly and quarterly reports prepared, books of accounts prepared, LLGs supervised and monitored, and coordination to ministries done.	Monthly departmental meetings conducted, consultations with the line Ministries done, Staff salaries paid, Books of accounts prepared, Monthly, quarterly and Annual reports and financial statements prepared, staff monitored and coordination to Ministries done and Vehicles repaired. Conducting monthly departmental meetings, payment of staff salaries, consultation with the line Ministries, preparation of books of accounts, preparation of monthly, quarterly, and Annual reports and financial statements, Monitoring of staff and coordination of to ministries and repairing of Vehicles	Monthly departmental meetings conducted, consultations with the line Ministries done, Staff salaries paid, Books of accounts prepared, Monthly, quarterly and Annual reports and financial statements prepared, staff monitored and coordination to Ministries done and Vehicles repaired.	Monthly departmental meetings conducted, consultations with the line Ministries done, Staff salaries paid, Books of accounts prepared, Monthly, quarterly and Annual reports and financial statements prepared, staff monitored and coordination to Ministries done and Vehicles repaired.	Monthly departmental meetings conducted, consultations with the line Ministries done, Staff salaries paid, Books of accounts prepared, Monthly, quarterly and Annual reports and financial statements prepared, staff monitored and coordination to Ministries done and Vehicles repaired.	Monthly departmental meetings conducted, consultations with the line Ministries done, Staff salaries paid, Books of accounts prepared, Monthly, quarterly and Annual reports and financial statements prepared, staff monitored and coordination to Ministries done and Vehicles repaired.
Wage Rec't:	82,234	61,676	149,935	37,484	37,484	37,484	37,484
Non Wage Rec't:	60,756	45,567	52,449	13,112	13,112	13,112	13,112
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	142,990	107,242	202,384	50,596	50,596	50,596	50,596

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Output: 14 81 02Revenue Management and Collection Services

Non Standard Outputs:	Tax payers mobilized and sensitized, Tenderers and other tax collectors sensitized and followed up, and Local revenue collection and banking followed up in Sub-counties, enumeration and assessment of tax payers done and funds distributed to user departments. Mobilization and sensitization of tax payers, sensitizing the tenderers and other collectors and following up, following up collections and banking of Local revenue in Sub-counties, enumerating and assessing tax payers, and distributing funds to user departments.	<i>Tax payers mobilized and sensitized, Tenderers and other tax collectors sensitized and followed up, and Local revenue collection and banking followed up in Sub-counties, enumeration and assessment of tax payers done and funds distributed to user departments. taxes collected and followed up and funds distributed</i>	<i>tax payers sensitized, LLGs monitored and supervised on revenue management, revenue data base developed, revenue mobilization meetings conducted, collections and banking of local revenue in LLGs followed upsensitizing of tax payers and Tenderers, support supervision and monitoring of LLGs on revenue management, developing revenue data base, carryout revenue mobilization meetings, follow up collections and banking of local revenue in LLGs</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	16,000	12,000	26,101	6,525	6,525	6,525	6,525
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	16,000	12,000	26,101	6,525	6,525	6,525	6,525

Output: 14 81 03Budgeting and Planning Services

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Non Standard Outputs:

Data collected through budget conference, BFP prepared, work plans made, budget presented, discussed and approved by council, and procurement plans collected from sub-counties and submitted to relevant authorities. collectin g data from LLGs through budget conference, preparing BFP, Work plans and presentation, discussion, and approving of the budget by council and collection of the procurement plans from sub-counties, and submitting budgets to relevant authorities.

Data collected through budget conference, BFP prepared, work plans made, budget presented, discussed and approved by council, and procurement plans collected from sub-counties and submitted to relevant authorities. BFP prepared, work plans made, budget presented, discussed and approved by council, and procurement plans collected from sub-counties and submitted to relevant authorities.

data from LLGs collected through budget conference, BFP, workplans and budget for 2020-2021 prepared, BFP, workplans and budget presented, discussed and approved by council, procurement plans from LLGs collected.collection of data from LLGs through budget conference, preparation of BFP, workplans and budget for 2020-2021, presentstion discussion and approval of workplans and budget by council and collection of procurement plans from LLGs

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,000	4,500	10,000	2,500	2,500	2,500	2,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,000	4,500	10,000	2,500	2,500	2,500	2,500

Output: 14 81 04LG Expenditure management Services

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Non Standard Outputs:

LLGs accounts staff oriented on the proper record keeping and expenditure tracking using new regulations and guidelines, books of accounts posted and reconciled , monthly, quarterly, half and annual reports prepared and submitted or orienting accounts staff on proper record keeping and expenditure tracking, posting books of accounts and reconciling, preparing and submitting mandatory reports.

LLGs accounts staff oriented on the proper record keeping and expenditure tracking using new regulations and guidelines, books of accounts posted and reconciled , monthly, quarterly, annual reports prepared and submitted
Expenditure tracking using new regulations and guidelines, books of accounts posted and reconciled , monthly, quarterly, reports prepared and submitted

projects inspected, coordination with line ministries done, notices displayed and LLGs staffs mentored in financial management. inspection of projects, coordination with the line ministries, displaying notices and mentoring of LLGs staffs in financial management.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,780	4,335	8,000	2,000	2,000	2,000	2,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,780	4,335	8,000	2,000	2,000	2,000	2,000

Output: 14 81 05LG Accounting Services

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Non Standard Outputs:

URA returns and payments made, account abilities followed up Making URA tax returns and payments, following up account abilities

URA returns and payments made, account abilities followed up

statutory returns filed, accountabilities followed up and reports and financial statements prepared, filing statutory returns, following up accountabilities and preparation of reports and financial statements.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	12,450	3,113	3,113	3,113	3,113
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	12,450	3,113	3,113	3,113	3,113

Output: 14 81 06Integrated Financial Management System

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Non Standard Outputs:

staff trained on IFMIS, Co ordinations with line ministries made and financial transactions processed and reports produced training of staff on IFMIS and coordinating with line ministries and processing financial transaction and producing reports thereof.	<i>staff trained on IFMIS, Co ordinations with line ministries made and financial transactions processed and reports produced Co ordinations with line ministries made and financial transactions processed and reports produced</i>	<i>coordination with line ministries done, staff trained on the use of the system, stakeholders sensitized on the use of IFMS, financial reports produced and submitted, IFMIS users facilitated, stationery and central printer tonner procured, Generator, fire extinguisher and printer serviced. Coordination with the line ministries, training of staff on use the system, sensitize the stakeholders on the use of IFMS and production of relevant financial reports, servicing the generator, fire extinguisher and IFMIS Printer, facilitation of IFMIS users, procurement of stationery and central printer tonner,</i>	coordination with line ministries done, staff trained on the use of the system, stakeholders sensitized on the use of IFMS, financial reports produced	coordination with line ministries done, staff trained on the use of the system, stakeholders sensitized on the use of IFMS, financial reports produced	coordination with line ministries done, staff trained on the use of the system, stakeholders sensitized on the use of IFMS, financial reports produced	coordination with line ministries done, staff trained on the use of the system, stakeholders sensitized on the use of IFMS, financial reports produced
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	30,000	22,500	30,000	7,500	7,500	7,500	7,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	30,000	22,500	30,000	7,500	7,500	7,500	7,500

Output: 14 81 08Sector Management and Monitoring

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Non Standard Outputs:	Projects monitored Monitoring of projects and producing reports thereof.	Projects monitored	Capital projects monitored, reports prepared and submitted to relevant offices.				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,904	5,928	15,614	3,904	3,904	3,904	3,904
<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	7,904	5,928	15,614	3,904	3,904	3,904	3,904
<i>Wage Rec't:</i>	82,234	61,676	149,935	37,484	37,484	37,484	37,484
<i>Non Wage Rec't:</i>	128,440	96,330	154,614	38,654	38,654	38,654	38,654
<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	210,674	158,006	304,549	76,137	76,137	76,137	76,137

Vote:599 Lwengo District

FY 2019/20

Workplan 3 Statutory Bodies

Quarterly Workplan Outputs for FY 2019/20

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

Class Of OutPut: Higher LG Services

Output: 13 82 01LG Council Adminstration services

Vote:599 Lwengo District

FY 2019/20

Non Standard Outputs:

Technical staff monitored and supervised, national level meetings attended to, workshops and seminars held, lap top procured, plastic chairs and sofa set procured, Motor vehicles maintained, council and executive committee meetings organized, study tours participated to and communities mobilized and sensitized in development programs. Monitoring and supervision of technical activities, attending National level meetings, workshops and seminars, procurement of a laptop, plastic chairs and sofa set, maintenance of vehicles, organizing and conducting council and executive committee meetings, participating in study tours, mobilizing and sensitizing communities in development programs.

Technical staff monitored and supervised, national level meetings attended to, workshops and seminars held, lap top procured, plastic chairs and sofa set procured, Motor vehicles maintained, council and executive committee meetings organized, study tours participated to and communities mobilized and sensitized in development programs. Technical staff monitored and supervised, national level meetings attended to, workshops and seminars held, and study tours participated to

staff salaries paid, workshops and seminars attended to, staff trained, vehicles and equipment maintained, projects monitored and supervision done, council meeting held and minutes produced, computers and small office equipment procured. Payment of staff salaries, attending to workshops and seminars, training of staff, maintenance of vehicles and machinery, monitoring and supervision of projects, holding district council meetings and production of minutes, procurement of computers and small office equipment.

staff salaries paid, workshops and seminars attended to, staff trained, vehicles and equipment maintained, projects monitored and supervision done, council meeting held and minutes produced, computers and small office equipment procured

staff salaries paid, workshops and seminars attended to, staff trained, vehicles and equipment maintained, projects monitored and supervision done, council meeting held and minutes produced, computers and small office equipment procured

staff salaries paid, workshops and seminars attended to, staff trained, vehicles and equipment maintained, projects monitored and supervision done, council meeting held and minutes produced, computers and small office equipment procured

staff salaries paid, workshops and seminars attended to, staff trained, vehicles and equipment maintained, projects monitored and supervision done, council meeting held and minutes produced, computers and small office equipment procured

Wage Rec't:

149,514

112,135

48,348

12,087

12,087

12,087

12,087

Vote:599 Lwengo District

FY 2019/20

<i>Non Wage Rec't:</i>	72,990	54,742	56,120	14,030	14,030	14,030	14,030
<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	222,503	166,877	104,468	26,117	26,117	26,117	26,117

Output: 13 82 02LG procurement management services

Non Standard Outputs:	Contracts committee organized, bid documents prepared, evaluation committee meetings held, tenders awarded and procurement plan prepared and goods and services procured.catering for contracts committee meetings, preparing bid documents, organizing and holding evaluation committee meetings,awarding tenders ,preparation of procurement plan and procuring of goods and services .	<i>Contracts committee organized, bid documents prepared, evaluation committee meetings held, tenders awarded and procurement plan prepared.Contracts committee organized, bid documents prepared, evaluation committee meetings held, tenders awarded and procurement plan prepared.</i>	4 contracts committee meetings held and minutes produced, tenders awarded to successful bidders, advertisement for bidding done and evaluation of bid documents doneholding of 4 contracts committee meetings, and minutes produced, awarding tenders to successful bidders, advertisement for bids, evaluation of bid documents	1 contracts committee meeting held and minutes produced, tenders awarded to successful bidders, advertisement for bidding done and evaluation of bid documents done	1 contracts committee meeting held and minutes produced, tenders awarded to successful bidders, advertisement for bidding done and evaluation of bid documents done	1 contracts committee meeting held and minutes produced, tenders awarded to successful bidders, advertisement for bidding done and evaluation of bid documents done	1 contracts committee meeting held and minutes produced, tenders awarded to successful bidders, advertisement for bidding done and evaluation of bid documents done
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,202	3,902	4,698	1,174	1,174	1,174	1,174
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,202	3,902	4,698	1,174	1,174	1,174	1,174

Output: 13 82 03LG staff recruitment services

Vote:599 Lwengo District

FY 2019/20

Non Standard Outputs:

staff recruited, staff confirmed in service, disciplinary cases handled and staff validatedStaff recruitment, confirmation of staff in service, handling disciplinary cases, validation of staff.

staff recruited, staff confirmed in service, disciplinary cases handled and staff validatedstaff recruited, staff confirmed in service, disciplinary cases handled and staff validated

staff recruitment done, disciplinary actions made, staff confirmation done, training/study leave approved, regularization of staff appointment done, staff credentials validated, due diligence followed, performance reports prepared and submitted. recruitment of staff, acting on disciplinary cases, confirmation of staff, approval of training and study leave, regularization of staff appointment, validation of staff credentials, following up due diligence, preparation and submission of performance reports

staff recruitment done, disciplinary actions made, staff confirmation done, training/study leave approved, regularization of staff appointment done, staff credentials validated, due diligence followed, performance reports prepared and submitted.

staff recruitment done, disciplinary actions made, staff confirmation done, training/study leave approved, regularization of staff appointment done, staff credentials validated, due diligence followed, performance reports prepared and submitted.

staff recruitment done, disciplinary actions made, staff confirmation done, training/study leave approved, regularization of staff appointment done, staff credentials validated, due diligence followed, performance reports prepared and submitted.

staff recruitment done, disciplinary actions made, staff confirmation done, training/study leave approved, regularization of staff appointment done, staff credentials validated, due diligence followed, performance reports prepared and submitted.

Wage Rec't:	27,796	20,847	30,796	7,699	7,699	7,699	7,699
Non Wage Rec't:	36,876	27,657	36,800	9,200	9,200	9,200	9,200
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	64,672	48,504	67,596	16,899	16,899	16,899	16,899

Output: 13 82 04LG Land management services

Vote:599 Lwengo District

FY 2019/20

Non Standard Outputs:	land board meetings held and land application cleared(registration, renewal and lease extensions)organizing and holding land board meetings, clearing land applications (registration, renewal and lease extensions)	<i>land board meetings held and land application cleared (registration, renewal and lease extensions)land board meetings held and land application cleared (registration, renewal and lease extensions)</i>	<i>Land titles awarded, land applications handled, compensation rates worked on, dispute resolution Awarding of land titles, handling of land applications, working on compensation rates, handling of dispute resolution</i>	Land titles awarded, land applications handled, compensation rates worked on, dispute resolution handled	Land titles awarded, land applications handled, compensation rates worked on, dispute resolution handled	Land titles awarded, land applications handled, compensation rates worked on, dispute resolution handled	Land titles awarded, land applications handled, compensation rates worked on, dispute resolution handled
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,902	5,927	7,135	1,784	1,784	1,784	1,784
<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	7,902	5,927	7,135	1,784	1,784	1,784	1,784

Output: 13 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	<i>4reviewing quarterly internal Audit reportsQuarterly reports produced and submitted</i>
No. of LG PAC reports discussed by Council	<i>4PRODUCING QUARTERLY REPORTS AND SUBMITTED TO COUNCIL FOR DECISION MAKING LG PAC REPORTS PRODUCED AND DISCUSSED BY COUNCIL</i>

Vote:599 Lwengo District

FY 2019/20

Non Standard Outputs:

internal audit and external audit reports reviewed and forwarded to council, seminars attended to, council meetings attended to, reviewing internal audit reports and forwarding to council for action, reviewing Auditor Generals queries per local government, attending seminars, council meetings attended by chairperson

internal audit and external audit reports reviewed and forwarded to council for action, seminars attended to, council meetings attended to, internal audit and external audit reports reviewed and forwarded to council for action, seminars attended to, council meetings attended to

Auditor general, Internal Auditor and Inquiries report reviewed and reports submitted to District council and line ministries reviewing auditor general, Internal Auditor and reports inquiries

Auditor general, Internal Auditor and Inquiries report reviewed and reports submitted to District council and line ministries

Auditor general, Internal Auditor and Inquiries report reviewed and reports submitted to District council and line ministries

Auditor general, Internal Auditor and Inquiries report reviewed and reports submitted to District council and line ministries

Auditor general, Internal Auditor and Inquiries report reviewed and reports submitted to District council and line ministries

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	15,016	11,262	13,560	3,390	3,390	3,390	3,390
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	15,016	11,262	13,560	3,390	3,390	3,390	3,390

Output: 13 82 06LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions

12 monitoring of Government programmes Government programs monitored

Vote:599 Lwengo District

FY 2019/20

Non Standard Outputs:

Council and Executive meetings organized and held 8 and 12 respectively and District projects monitored. organizing and holding council and Executive meetings, monitoring of projects implemented	<i>Council and Executive meetings organized and held 2 and 3 respectively and District projects monitored. Council and Executive meetings organized and held 2 and 3 respectively and District projects monitored.</i>	<i>staff salaries paid, monitoring and supervision of projects made, Executive meetings attended to and minutes made, and recommendations made for council approval. payment of staff salaries, monitoring and supervision of projects, attending to executive meeting and minutes produced, making recommendations for council approval.</i>	staff salaries paid, monitoring and supervision of projects made, Executive meetings attended to and minutes made, and recommendations made for council approval.	staff salaries paid, monitoring and supervision of projects made, Executive meetings attended to and minutes made, and recommendations made for council approval.	staff salaries paid, monitoring and supervision of projects made, Executive meetings attended to and minutes made, and recommendations made for council approval.	staff salaries paid, monitoring and supervision of projects made, Executive meetings attended to and minutes made, and recommendations made for council approval.	staff salaries paid, monitoring and supervision of projects made, Executive meetings attended to and minutes made, and recommendations made for council approval.
Wage Rec't:	158,315	118,736	158,315	39,579	39,579	39,579	39,579
Non Wage Rec't:	51,388	38,541	52,000	13,000	13,000	13,000	13,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	209,703	157,277	210,315	52,579	52,579	52,579	52,579

Output: 13 82 07Standing Committees Services

Vote:599 Lwengo District

FY 2019/20

Non Standard Outputs:

Gratuity paid to L.C chairperson and councilors, Standing Committee meetings held and recommendations made for council action and councilors allowances paid. payment of gratuity to LC 1 AND LC 11 Chairpersons, Payment of allowances to Councillors, organizing and holding standing committee meetings and recommendations submitted for council resolutions or action

, *Standing Committee meetings held and recommendations made for council action and councilors allowances paid. Standing Committee meetings held and recommendations made for council action and councilors allowances paid.*

6 council standing committee meetings held and minutes produced, committee recommendations made for council approval holding 6 council standing committee meetings and producing minutes, making committee recommendations for council approval

1 council standing committee meetings held and minutes produced, committee recommendations made for council approval

2 council standing committee meetings held and minutes produced, committee recommendations made for council approval

1 council standing committee meetings held and minutes produced, committee recommendations made for council approval

2 council standing committee meetings held and minutes produced, committee recommendations made for council approval

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	164,040	123,030	167,400	41,850	41,850	41,850	41,850
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	164,040	123,030	167,400	41,850	41,850	41,850	41,850

Vote:599 Lwengo District

FY 2019/20

Class Of OutPut: Capital Purchases

Output: 13 82 72Administrative Capital

Non Standard Outputs:			Monitoring council activities, Supervision of government projects.Monitoring council activities, Supervision of government projects.					
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:	64,045	48,034	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	64,045	48,034	0	0	0	0	0	0
<hr/>								
Wage Rec't:	335,625	251,719	237,459	59,365	59,365	59,365	59,365	59,365
Non Wage Rec't:	353,413	265,060	337,713	84,428	84,428	84,428	84,428	84,428
Domestic Dev't:	64,045	48,034	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For WorkPlan	753,083	564,812	575,171	143,793	143,793	143,793	143,793	143,793

Vote:599 Lwengo District

FY 2019/20

Workplan 4 Production and Marketing

Quarterly Workplan Outputs for FY 2019/20

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

Vote:599 Lwengo District

FY 2019/20

Class Of OutPut: Higher LG Services

Output: 01 81 01Extension Worker Services

Non Standard Outputs:	300 farmers trained per sub countyMobilization of farmers, training of farmers , group discussions, carrying out field days, setting up demos, and organizing tours.	75 farmers trained per sub county75 farmers trained per sub county						
Wage Rec't:	408,000	306,000	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	408,000	306,000	0	0	0	0	0	0

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

Non Standard Outputs:	Supervision and Monitoring of S/C level Production activity implementation done-Mobilization of supervisors - Report making - Replanning	Supervise 1st quarter extension activities by SC/ TC stake holdersSupervise 2nd quarter extension activities by SC/ TC stake holders	Agricultural extension activities supervised by Sub-county Chief, Sec. for Prod., Production Committee and Technical staff)Planning, monitoring and supervision					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	14,850	11,137	11,515	2,879	2,879	2,879	2,879	2,879
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	14,850	11,137	11,515	2,879	2,879	2,879	2,879	2,879

Class Of OutPut: Lower Local Services

Output: 01 81 51LLG Extension Services (LLS)

Vote:599 Lwengo District

FY 2019/20

Non Standard Outputs:

Profiling of 40,000 Farmers, 400 Farmer groups & 40 Service providers Empowering farmers with skills and knowledge Agricultural data updated 2platforms formed along value chain of coffee and piggery per sub county Organize & attend Meetings, Workshops, Exhibitions, Shows, and Trainings etc. Acquire Extension Kits Training and Demo establishment on modern technologies Maintenance of Motorcycle	<i>Profiling 10,000 farmers,100 farmer groups and10 service providers Empowering farmers with knowledge and skills Farmers sensitized on formation of platform along the value chainProfiling 10,000 farmers,100 farmer groups and10 service providers Empowering farmers with knowledge and skills Farmers sensitized on formation of platform along the value chain & platform formed</i>	<i>100 farmers trained per parish in all Sub Counties in Lwengo District on various production techniques and methods including, gross margin analysis, group dynamics among many At least 6 traders and 18 Village Agents identified per sub county to ensure market for agriculture produce At least three 4 acre Model farmers identified for purpose of development of commodity value chain and promoting good farming practices Farmers equipped with situational analysis, demand articulation and priority setting skills (to make appropriate demands basing on their felt needs for: services, technologies, information and other relevant intervention Farmers and other Value Chain Actors guided in enterprise selection through organized meetings Farmers developed into</i>
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Vote:599 Lwengo District

FY 2019/20

*Higher Level
Farmer
Organizations like
Producer and
Marketing Groups
and train them
Farmer awareness
increased on
existing
technologies
produced by
research (NARO): -
Improved seed and
stock - Artificial
Insemination
services (AI) -
Appropriate
fertilizer selection
and use - Pest and
disease control
(IPM) - Soil and
water conservation
- Climate smart
agricultural
technologies -
Taking farming as
a business and
record keeping -
Post harvest
handling and
storage - Value
addition Data
collection and
update Develop
training materials
for farmers and
simplify
information into
take home
packages for
famers/VCs
Interest farmers to
take on these
technologies
through
Demonstrations
Direct trainings
Field days*

Vote:599 Lwengo District

FY 2019/20

			<i>Intensified discovery methods Focus Group Discussions Competitions Exhibitions Data collection and update Develop training materials for farmers and simplify information into take home packages for famers/VCS Interest farmers to take on these technologies through Demonstrations Direct trainings Field days Intensified discovery methods Focus Group Discussions Competitions Exhibitions</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	114,323	85,742	101,569	25,392	25,392	25,392	25,392
<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	114,323	85,742	101,569	25,392	25,392	25,392	25,392

Vote:599 Lwengo District

FY 2019/20

Class Of OutPut: Capital Purchases

Output: 01 81 75Non Standard Service Delivery Capital

Non Standard Outputs:		Procurement of 5 maize threshers and 5 silage choppersPrepare BOQ, procurement plan, and carry out survey on available equipment, suitability and value for money inspections	<i>Terms of reference and statement of requirements made Procurement of 1 maize thresher and 1 silage chopper doneProcurement of 1 maize thresher and 1 silage chopper done</i>	<i>2 Motor cycles procured 1 Silage choppers Procured and 2 Maize Shellers AI cylinder and cooler Preparing procurement plan, BOQs Identifying farmer beneficiaries Procure Commissioning these equipment</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>	51,562	38,672	55,266	13,816	13,816	13,816	13,816	13,816
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	51,562	38,672	55,266	13,816	13,816	13,816	13,816	13,816

Programme: 01 82 District Production Services

Class Of OutPut: Higher LG Services

Vote:599 Lwengo District

FY 2019/20

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

Non Standard Outputs:	Veterinary laws and regulations for quality assurance enforcement of slaughter slabs and holding grounds	Supervision done on slaughter slabs, Butchers, holding grounds and vet laws and regulations enforced	Supervision done on slaughter slabs, Butchers, holding grounds and vet laws and regulations enforced						
Wage Rec't:	0	0	0	0	0	0	0	0	0
Non Wage Rec't:	400	300	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	400	300	0	0	0	0	0	0	0

Output: 01 82 02Cross cutting Training (Development Centres)

Vote:599 Lwengo District

FY 2019/20

Non Standard Outputs:

Commodity value chains coordinated and platforms promoted/ formed to bring the actors together for specific enterprises (dairy cattle, coffee, banana, maize and beans, Apiary, fish farming piggery as articulated by farmers) Meetings, trainings, workshops and seminars, sensitizations, discussions, field days and many others

Commodity value chains coordinated and platforms promoted/ formed to bring the actors together for specific enterprises (dairy cattle, coffee, banana, maize and beans, Apiary, fish farming piggery as articulated by farmers) Commodity value chains coordinated and platforms promoted/ formed to bring the actors together for specific enterprises (dairy cattle, coffee, banana, maize and beans, Apiary, fish farming piggery as articulated by farmers)

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,000	4,500	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,000	4,500	0	0	0	0	0

Output: 01 82 03Livestock Vaccination and Treatment

Vote:599 Lwengo District

FY 2019/20

Non Standard Outputs:	Vaccination to prevent livestock against communicable diseases and treatment of all the sick animalsMobilize & train farmers, organize meetings, procure/ lobby for vaccines, collaborate with practitioners.	<i>Vaccination to prevent livestock against communicable diseases where there is any out break and treatment of all the sick animalsVaccination to prevent livestock against communicable diseases where there is any out break and treatment of all the sick animals</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	598	449	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	598	449	0	0	0	0	0	0

Output: 01 82 04Fisheries regulation

Non Standard Outputs:	Fish laws and regulations enforced for quality assurance Daily inspection of fish in markets, and any malpractices arrested Monthly reports on quality of fish pond products 50 fish farmers and 4 staff trained in good fish farming practices Making procurement plans, BOQ for procurement of fingerlings to	<i>Commodity value chains coordinated and platforms promoted/ formed to bring the actors together for specific enterprises (dairy cattle, coffee, banana, maize and beans, Apiary, fish farming piggery as articulated by farmers)Commodity value chains coordinated and platforms promoted/ formed to bring the actors</i>	<i>Fish Laws & regulations enforced for quality assurance Daily inspection of fish markets, any malpractices arrested Monthly reports made on quality of fish from ponds 100 fish farmers and five staff trained on good fish pond management practices Farmer supported with 6000 fish fingerlings Back</i>	Fish Laws & regulations enforced for quality assurance Daily inspection of fish markets, any malpractices arrested Monthly reports made on quality of fish from ponds 25 fish farmers and five staff trained on good fish pond management practices Back stopping trips made to the field to support	Fish Laws & regulations enforced for quality assurance Daily inspection of fish markets, any malpractices arrested Monthly reports made on quality of fish from ponds 25 fish farmers and five staff trained on good fish pond management practices Back stopping trips made to the field to support	Fish Laws & regulations enforced for quality assurance Daily inspection of fish markets, any malpractices arrested Monthly reports made on quality of fish from ponds 25 fish farmers and five staff trained on good fish pond management practices Farmer supported with 6000 fish fingerlings	Fish Laws & regulations enforced for quality assurance Daily inspection of fish markets, any malpractices arrested Monthly reports made on quality of fish from ponds 25 fish farmers and five staff trained on good fish pond management practices Back stopping trips made to the field to support
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Vote:599 Lwengo District

FY 2019/20

	support farmers in Kyazanga and Kkingo & follow - up of the beneficiaries Daily inspection of fish in markets, and any malpractices arrested Recording on quality & quantity of fish in the markets Monthly reports on quality of fish pond products Training of farmers and staff and identifying farmer beneficiaries Making procurement plans, BOQ for procurement of fingerlings to support farmers in Kyazanga and Kkingo & follow - up of the beneficiaries Liaising with line Ministry (MAAIF) and other organizations	<i>together for specific enterprises (dairy cattle, coffee, banana, maize and beans, Apiary, fish farming piggery as articulated by farmers)</i>	<i>stopping trips made to the field to support fisheries staff 1Fisheries staff and farmer tour organized 2field days organized for fish farmers 4Staff meetings organized Meeting, trainings, organizing tours, backstopping visits, inspection trips, attending National workshops Setting demonstrations</i>	fisheries staff 1Staff meetings organized	field to support fisheries staff 1Fisheries staff and farmer tour organized 1field days organized for fish farmers 1Staff meetings organized	Back stopping trips made to the field to support fisheries staff 1Fisheries staff and farmer tour organized 1Staff meetings organized	fisheries staff 1field days organized for fish farmers 1Staff meetings organized
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,935	4,451	7,580	1,895	1,895	1,895	1,895
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,935	4,451	7,580	1,895	1,895	1,895	1,895

Output: 01 82 05Crop disease control and regulation

Non Standard Outputs:	Coordination meetings under crop section done Preparation of annual/ quarterly	<i>Quarterly coordination meeting Prepare annual & quarterly work plan &</i>	<i>Crop work plans developed 4 Crop coordination meetings done Implementation of</i>
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Vote:599 Lwengo District

FY 2019/20

work-plans and reports for the crop sub sector and collaborating with line Ministry Supervisory visits, technical backstopping and engaging farmers; and crop related private practitioners' to ensure conformity with government standards done Surveillance visits to detect occurrence of crop diseases and pests in the community done Making procurement plans, and supervising construction of food storage structures, water tanks, setting up demos for up scaling of sweet potato and cassava mother gardens, maize and bean productions done Coordinating commodity value chains and promoting platforms to bring the actors together Carrying out quarterly inspections of supplies to ensure good agricultural - inputs supply Inspections and certifications for quality assurance of	<i>reports Technical backstopping Surveillance visits & detection of pests & pests Prepare procurement plans Collaborating with MAAIF & others Attend National level work shops Technical backstopping Inspections of inputs, private sectors, Coordinate formation of platforms/ Commodity value chain Pest and disease surveillance visits Setting up demos Inspections and certifications Collaborating with MAAIF & others Attend National level work shops</i>	<i>crop work plan and reports made Crop technical supervisory and backstopping visits. Crop pest and diseases surveillance visits made to detect disease out breaks Procurement plans made for construction of water tanks, cribs, and processing plants Inspection of agro - input stores and crop nurseries for quality assurance on quarterly basis done. At least 3 Commodity value chain of different enterprises developed and HLFO formed Inspections for value for money done on supplies from NAADs Secretariat, certification reports made. 4 training organized for staff to build their capacities. A least 1 field day carried out to farmers on best practices 4 backstopping trips made and 1 study tour organized for staff also to build their capacities At least 10 filed visits per quarter made</i>
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Vote:599 Lwengo District

FY 2019/20

agricultural
produce especially
of coffee, cereals
and pulses, and
vegetables, in
gardens and store;
and inspection of
agro input stores.
Organizing
meeting, trainings,
field days,
supervisions,
discussions, back
stopping extension
staff, and farmers,
field visits, tours
within sub counties
among many

*to mentor and
guide farmers
within their farms
1 more model
farmer identified
per parish and
supported Intra
tours organized for
farmers within sub
county Awareness
creation meeting
done for pest and
disease out breaks
Trainings, field
days,
demonstrations,
staff meetings,
study tours,
inspection visits,
radio talks, report
writing,
consultation visits,
Sensitization
meetings for
awareness
creation, Making
requisitions for
inputs to be used*

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	18,203	13,652	22,740	5,685	5,685	5,685	5,685
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	18,203	13,652	22,740	5,685	5,685	5,685	5,685

Output: 01 82 06Agriculture statistics and information

Vote:599 Lwengo District

FY 2019/20

Non Standard Outputs:

Agricultural statistical data collected, analyzed and compiled The Program Budgeting System for PRODUCTION filled and submitted to budget desk Support staff salaries monitored Provision of data collection forms for various sections (crop, fisheries, livestock, fisheries and entomology)	<i>Agricultural statistical data collected, analyzed and compiled The Program Budgeting System for PRODUCTION filled and submitted to budget desk Support staff salaries monitored Agricultural statistical data collected, analyzed and compiled The Program Budgeting System for PRODUCTION filled and submitted to budget desk Support staff salaries monitored</i>	<i>All farmers registered in farmer registration book Information on farmers collected and analyzed Inspection of farmer registration and data collection done Agricultural data collected for crop and livestock yields The programme budgeting system for production filled and submitted Awareness meetings organized for farmer registration Registration visits, monitoring, making requisitions for inputs to be used, monitoring visits</i>	All farmers registered in farmer registration book Information on farmers collected and analyzed Inspection of farmer registration and data collection done Agricultural data collected for crop and livestock yields The programme budgeting system for production filled and submitted Awareness meetings organized for farmer registration	All farmers registered in farmer registration book Information on farmers collected and analyzed Inspection of farmer registration and data collection done Agricultural data collected for crop and livestock yields The programme budgeting system for production filled and submitted Awareness meetings organized for farmer registration	All farmers registered in farmer registration book Information on farmers collected and analyzed Inspection of farmer registration and data collection done Agricultural data collected for crop and livestock yields The programme budgeting system for production filled and submitted Awareness meetings organized for farmer registration	All farmers registered in farmer registration book Information on farmers collected and analyzed Inspection of farmer registration and data collection done Agricultural data collected for crop and livestock yields The programme budgeting system for production filled and submitted Awareness meetings organized for farmer registration
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<i>Wage Rec't:</i>	7,142	5,357	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,212	5,409	12,204	3,051	3,051	3,051	3,051
<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	14,354	10,765	12,204	3,051	3,051	3,051	3,051

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

Vote:599 Lwengo District

FY 2019/20

No. of tsetse traps deployed and maintained

3Identifying areas where to deploy Tsetse traps
Actual deployment of trapsMalongo sub county

Kyazanga Sub county

Kisekka Sub County

Non Standard Outputs:

30 bee keepers trained and 8 staff per quarter
Monitoring and Supervision of bee keepers done 8 traps of fruit flies set up in 8 farms and 2 tsetse traps in s farms done
Procure & support 5 bee farmers with bee suits Study tour organized
Procurement of refracto-meter for control of honey quality done
Organizing meetings, trainings, sensitizations, discussions, field days, field visits, supervisions, backstopping visits, and inspections

30 bee keepers trained and 8 staff per quarter
Monitoring and Supervision of bee keepers done 30 bee keepers trained and 8 staff per quarter
Monitoring and Supervision of bee keepers done 8 traps of fruit flies set up in 8 farms and 2 tsetse traps in s farms done
Procurement of refracto-meter for control of honey quality done

Work plans for Entomology section made.
implementation of planned activities done 50 farmers and 20 field extension staff empowered with knowledge on bee keeping using modern methods
Platform developed for bee farmers 16 monitoring and supervisory visits of farmers done
BOQs made together with Engineer for procurement of furniture
Field visits, study tours and field days organized for farmers and staff
Field visits, trainings, meetings, workshops, tours, field days, awareness creation done.

Work plans for Entomology section made.
implementation of planned activities done 25 farmers and 10 field extension staff empowered with knowledge on bee keeping using modern methods
Platform developed for bee farmers 4 monitoring and supervisory visits of farmers done
BOQs made together with Engineer for procurement of furniture
Field visits, study tours and field days organized for farmers and staff

Work plans for Entomology section made.
implementation of planned activities done
Platform developed for bee farmers 4 monitoring and supervisory visits of farmers done
BOQs made together with Engineer for procurement of furniture
Field visits, study tours and field days organized for farmers and staff

Work plans for Entomology section made.
implementation of planned activities done
Platform developed for bee farmers 4 monitoring and supervisory visits of farmers done
Field visits, study tours and field days organized for farmers and staff

Work plans for Entomology section made.
implementation of planned activities done 25 farmers and 10 field extension staff empowered with knowledge on bee keeping using modern methods
Platform developed for bee farmers 4 monitoring and supervisory visits of farmers done
Field visits, study tours and field days organized for farmers and staff

Wage Rec't:

0

0

0

0

0

0

0

Non Wage Rec't:

5,935

4,451

7,580

1,895

1,895

1,895

1,895

Vote:599 Lwengo 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	5,935	4,451	7,580	1,895	1,895	1,895	1,895

Output: 01 82 08Sector Capacity Development

Non Standard Outputs:	Tours, field visits, conducted for extension workers to ZARDI & other areas with good innovations for learning purposes, National agricultural shows attended buy district staff, Workshops and seminars Participated in at regional and national level Organizing and participating in/ attending and disseminating to lower levels	<i>Tours, field visits, conducted for extension workers to ZARDI & other areas with good innovations for learning purposes, National agricultural shows attended buy district staff, Workshops and seminars Participated in at regional and national level</i>	<i>Study tours organized for both district and extension staff National Agricultural shows, symposiums and Expos attended on invitation Lessons learnt from the above disseminated to lower level staff and farmers Capacity of LLG staff built</i>	Study tours organized for both district and extension staff National Agricultural shows, symposiums and Expos attended on invitation Lessons learnt from the above disseminated to lower level staff and farmers Capacity of LLG staff built	Study tours organized for both district and extension staff National Agricultural shows, symposiums and Expos attended on invitation Lessons learnt from the above disseminated to lower level staff and farmers Capacity of LLG staff built	Study tours organized for both district and extension staff National Agricultural shows, symposiums and Expos attended on invitation Lessons learnt from the above disseminated to lower level staff and farmers Capacity of LLG staff built	Study tours organized for both district and extension staff National Agricultural shows, symposiums and Expos attended on invitation Lessons learnt from the above disseminated to lower level staff and farmers Capacity of LLG staff built
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	19,000	14,250	12,800	3,200	3,200	3,200	3,200
<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	19,000	14,250	12,800	3,200	3,200	3,200	3,200

Vote:599 Lwengo District

FY 2019/20

Output: 01 82 10Vermin Control Services

No of livestock by type using dips constructed

*Inspection of cattle dips
Training/
sensitizing farmers
to control ticks
Surveillance on
tick diseasesCattle
5000*

No. of livestock by type undertaken in the slaughter slabs

*300Inspection of
slaughter slabs and
places
Inspection of
animal
carcassCattle*

No. of livestock vaccinated

*-Mobilization of
farmers to bring
their livestock for
vaccination
-Actual vaccination
of Livestock1500
cattle
13,500 Birds*

Non Standard Outputs:

Execution of
vermin control
programs done in
affected
areasMobilization
of affected farmers,
meetings and
discussions, field
visit and several
oters

*Execution of
vermin control
programs done in
affected
areasExecution of
vermin control
programs done in
affected areas*

*Vermin control
meetings executed
in affected areas
Field visits done to
ascertain extend of
damage by vermins
Requesting for
funds,
Participating in
meetings, field
visits, making
reports*

Vermin control
meetings executed
in affected areas
Field visits done to
ascertain extend of
damage by vermins

Vermin control
meetings executed
in affected areas
Field visits done to
ascertain extend of
damage by
vermins

Vermin control
meetings executed
in affected areas
Field visits done to
ascertain extend of
damage by vermins

Vermin control
meetings executed
in affected areas
Field visits done to
ascertain extend of
damage by vermins

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	840	630	840	210	210	210	210
<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	840	630	840	210	210	210	210

Output: 01 82 11Livestock Health and Marketing

Vote:599 Lwengo District

FY 2019/20

Non Standard Outputs:

<i>1 annual work plan and budget done, 4 quarterly reports submitted 6 supervision visits per quarter done Daily inspection reports on cattle taken to slaughter slabs, monthly reports on quality of livestock products 8 surveillance visits carried out All livestock vaccinated on detection of any communicable disease, including local birds All dogs and cats vaccinated against rabies 4 quarterly inspections reports made and submitted 1 study tour, 1 field visit to ZARDI At least 2 livestock farmers platform formed at the district 4 trainings for field staff and 6 trainings/ Workshops attended 4 field visits Monitoring and ensuring Liaising with line MAAIF Attending national level workshops and training courses Staff meeting Workshop and capacity building of livestock</i>	1 annual work plan and budget done, 1 quarterly reports submitted 6 supervision visits per quarter done Daily inspection reports on cattle taken to slaughter slabs. 8 surveillance visits carried out All livestock vaccinated on detection of any communicable disease. All dogs and cats vaccinated against rabies 4 quarterly inspections reports made and submitted 1 study tour, 1 field visit to ZARDI At least 2 livestock farmers platform formed at the district	1 annual work plan and budget done, 1 quarterly reports submitted 6 supervision visits per quarter done Daily inspection reports on cattle taken to slaughter slabs. 8 surveillance visits carried out All livestock vaccinated on detection of any communicable disease. All dogs and cats vaccinated against rabies 4 quarterly inspections reports made and submitted 1 study tour, 1 field visit to ZARDI At least 2 livestock farmers platform formed at the district	1 annual work plan and budget done, 1 quarterly reports submitted 6 supervision visits per quarter done Daily inspection reports on cattle taken to slaughter slabs. 8 surveillance visits carried out All livestock vaccinated on detection of any communicable disease. All dogs and cats vaccinated against rabies 4 quarterly inspections reports made and submitted 1 study tour, 1 field visit to ZARDI At least 2 livestock farmers platform formed at the district	1 annual work plan and budget done, 1 quarterly reports submitted 6 supervision visits per quarter done Daily inspection reports on cattle taken to slaughter slabs. 8 surveillance visits carried out All livestock vaccinated on detection of any communicable disease. All dogs and cats vaccinated against rabies 4 quarterly inspections reports made and submitted 1 study tour, 1 field visit to ZARDI At least 2 livestock farmers platform formed at the district
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Vote:599 Lwengo District

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			<i>extension extension staff Supervision of Agricultural extension service providers e) Ensuring self & staff welfare Technical monitoring & supervision</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	11,670	8,752	15,160	3,790	3,790	3,790	3,790
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	11,670	8,752	15,160	3,790	3,790	3,790	3,790

Output: 01 82 12District Production Management Services

Non Standard Outputs:	Annual & Quarterly work-plans and budget prepared Attending national level workshops and training courses Collection of Agricultural and food security data ensured Quarterly staff meeting (DARST Inclusive) Planned and organized Workshop and capacity building of extension staff including review meeting ensured Ensure that planned out puts are implemented Office equipment & stationary procured, Vehicle maintenance ensured Liasing &	Annual & Quarterly work-plans and budget prepared Attending national level workshops and training courses Collection of Agricultural and food security data ensured Quarterly staff meeting (DARST Inclusive) Planned and organized Workshop and capacity building of extension staff including review meeting ensured Ensure that planned out puts are implemented Office equipment & stationary procured, Vehicle maintenance	Salaries for 32 staff paid 4 meeting and visits to MAAIF and other organizations like NARO Annual work plans and budget prepared 3 courses and 4 visits attended Nationally Agricultural data collection ensured and in place 4 meetings held 2 workshops organized 4 Technical Supervisory visits per quarter 1-2 Study tours conducted 4 monitoring visits with Leaders 1 typist and 2 drivers welfare serviced 2 Motor vehicles maintained 4	Salaries for 32 staff paid 1 consultation meeting and visit to MAAIF & any other organizations like NARO Annual work plans and budget prepared 3 courses and 4 visits attended Nationally Agricultural data collection ensured and in place 1 staff meetings held 2 workshops organized 1Technical Supervisory visits per quarter 1-2 Study tours conducted 1 monitoring visits with Leaders	Salaries for 32 staff paid 1 consultation meeting and visit to MAAIF & any other organizations like NARO Annual work plans and budget prepared 3 courses and 4 visits attended Nationally Agricultural data collection ensured and in place 1 staff meetings held 2 workshops organized 1Technical Supervisory visits per quarter 1-2 Study tours conducted 1 monitoring visits with Leaders	Salaries for 32 staff paid 1 consultation meeting and visit to MAAIF & any other organizations like NARO Annual work plans and budget prepared 3 courses and 4 visits attended Nationally Agricultural data collection ensured and in place 1 staff meetings held 2 workshops organized 1Technical Supervisory visits per quarter 1-2 Study tours conducted 1 monitoring visits with Leaders	Salaries for 32 staff paid 1 consultation meeting and visit to MAAIF & any other organizations like NARO Annual work plans and budget prepared 3 courses and 4 visits attended Nationally Agricultural data collection ensured and in place 1 staff meetings held 2 workshops organized 1Technical Supervisory visits per quarter 1-2 Study tours conducted 1 monitoring visits with Leaders
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Vote:599 Lwengo District

FY 2019/20

	collaborating with line MAAIF Monitoring and supervision of Agricultural extension service providers by district leaders (DPO, SMS, CAO, RDC, C/PLCV, Sec Prodn, Production Committee); office equipment, stationary, vehicle maintenance, field visits	<i>ensured Attending national level workshops and training courses Collection of Agricultural and food security data ensured Quarterly staff meeting (DARST Inclusive) Planned and organized Workshop and capacity building of extension staff including review meeting ensured Ensure that planned out puts are implemented Office equipment & stationary procured, Vehicle maintenance ensured</i>	<i>Technical monitoring & supervision of implemented projects Monitoring and ensuring payment of production staff Liaising with line MAAIF Production of annual budget and work plan Attending national level workshops and training courses Ensuring collection of Agricultural and food security data Planning and staff meeting DARST Inclusive Workshop and capacity building of extension staff including review meeting Monitoring and supervision of Agricultural extension service providers by district leaders (DPO, SMS, CAO, RDC, C/PLCV, Sec Prod., Prod. Committee) Ensuring self & staff welfare Vehicle repairs, maintenance, & Insurance</i>	1 typist and 2 driver's welfare serviced	1 typist and 2 driver's welfare serviced	1 typist and 2 driver's welfare serviced	1 typist and 2 driver's welfare serviced
Wage Rec't:	214,300	160,725	678,892	169,723	169,723	169,723	169,723
Non Wage Rec't:	24,283	18,212	37,235	9,309	9,309	9,309	9,309
Domestic Dev't:	0	0	0	0	0	0	0

Vote:599 Lwengo District

FY 2019/20

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	238,583	178,937	716,127	179,032	179,032	179,032	179,032
Class Of OutPut: Capital Purchases							
<i>Output: 01 82 75Non Standard Service Delivery Capital</i>							

Vote:599 Lwengo District

FY 2019/20

Non Standard Outputs:

1 storage structure (cribs) constructed at Sub County 1 water tank constructed for water harvesting for agricultural production and irrigation 1 cassava mother gardens per Sub County (3) 1 s/potato mother gardens per Sub County (3) 6 maize technology promotion sites Quarterly supervision, monitoring & evaluation done 3 field days organized 3 Fish farmers supported with fish fingerlings 8 traps of fruit flies set up in 8 farms and 2 tsetse traps in 2 farms, 1 refractometer procured Procure & support 5 bee farmers with bee suits Setting up demonstrations for up-scaling various enterprises (Fish, beans, maize, water for irrigation, cassava, Sweet potatoes, honey bee) Organizing field days Preparing BOQs for procurement of required materials Conducting, supervision & monitoring	<i>BOQs / statement of requirements prepared 1 cassava mother gardens per Sub County (3) 1 s/potato mother gardens per Sub County (3) 6 maize technology promotion sites & beans done Quarterly supervision, monitoring & evaluation done 1 Quarterly supervision, monitoring & evaluation done 1 field days organized 3 Fish farmers supported with fish fingerlings 8 traps of fruit flies set up in 8 farms and 2 tsetse traps in 2 farms,</i>	<i>1 Laptop, 1 office desk, 2 chairs and 1 filing cabinet procured for entomology office 1 laptop, 2 water tanks, 1 crib procured under crop section 6000 fish fingerlings, and a weighing scale procured under fisheries section 2 solar medical fridges, 1 AI equipment and 1 field flask procured under Livestock section Making procurement plans Preparing BOQs Identifying beneficiary farmers</i>	1 Laptop, 1 office desk, 2 chairs and 1 filing cabinet procured for entomology office any quarter when money is available 1 laptop, 2 water tanks, 1 crib procured under crop section 6000 fish fingerlings, and a weighing scale procured under fisheries section 2 solar medical fridges, 1 AI equipment and 1 field flask procured under Livestock section	1 Laptop, 1 office desk, 2 chairs and 1 filing cabinet procured for entomology office any quarter when money is available 1 laptop, 2 water tanks, 1 crib procured under crop section 6000 fish fingerlings, and a weighing scale procured under fisheries section 2 solar medical fridges, 1 AI equipment and 1 field flask procured	1 Laptop, 1 office desk, 2 chairs and 1 filing cabinet procured for entomology office any quarter when money is available 1 laptop, 2 water tanks, 1 crib procured under crop section 6000 fish fingerlings, and a weighing scale procured under fisheries section 2 solar medical fridges, 1 AI equipment and 1 field flask procured	1 Laptop, 1 office desk, 2 chairs and 1 filing cabinet procured for entomology office any quarter when money is available 1 laptop, 2 water tanks, 1 crib procured under crop section 6000 fish fingerlings, and a weighing scale procured under fisheries section 2 solar medical fridges, 1 AI equipment and 1 field flask procured
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Vote:599 Lwengo District

FY 2019/20

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	33,044	24,783	38,646	9,661	9,661	9,661	9,661
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	33,044	24,783	38,646	9,661	9,661	9,661	9,661

Output: 01 82 82Slaughter slab construction

Non Standard Outputs:	Pork stall constructedPrepare BOQ Identify site Organize community dialogue Make MOU with proposed users Supervise construction process Prepare Certificate Authorize payment	<i>BOQ prepared Site identified Community mobilized and sensitizedSite identified Community mobilized and sensitized</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>	8,963	6,722	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	8,963	6,722	0	0	0	0	0

Programme: 01 83 District Commercial Services

Class Of OutPut: Higher LG Services

Vote:599 Lwengo District

FY 2019/20

Output: 01 83 01Trade Development and Promotion Services

Non Standard Outputs:	4 radio talk shows conducted on trade development 8 inspections done and reports submitted on trade development 4 business meetings conductedOrganizing & conducting business meetings to promote LED Inspecting businesses for compliance with the law Registering and assessing businesses for licensing Creating awareness through radio talk shows	4 radio talk shows conducted on trade development 8 inspections done and reports submitted on trade development4 radio talk shows conducted on trade development 8 inspections done and reports submitted on trade development	Radio talk shows conducted Business meetings conducted to promote LED Businesses inspected for compliance to standards Registering businesses, organising talk shows on radio Carrying out inspection visits					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	3,702	2,777	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	3,702	2,777	0	0	0	0	0	0

Output: 01 83 02Enterprise Development Services

Vote:599 Lwengo District

FY 2019/20

Non Standard Outputs:	50 businesses inspected for compliance with the law 5 businesses linked to UNBS for product certification 5 Businesses assisted to be registered by URBSCoordinating business registration Linking businesses to UNBS Creating awareness through meetings/ radio talk shows	<i>20 businesses inspected for compliance with the law 10 businesses inspected for compliance with the law 5 businesses linked to UNBS for product certification</i>	<i>Modes developed to link businesses to UNBS Businesses assisted to register Traders identified Awareness created through radio talk showsOrganizing meetings, mobilizing farmers, carrying out inspection visits</i>					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	1,247	935	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	1,247	935	0	0	0	0	0	0

Output: 01 83 03Market Linkage Services

Non Standard Outputs:	8 HLFOS mobilized to form RPO, to provide marketing Services Monthly market information collected and disseminatedCoordinate the collection and dissemination of Market information locally & regionally Coordinate the establishment of HFLO per major enterprise (coffee, banana, onions, horticulture,) per sub county	<i>2 HLFOS mobilized to form RPO, to provide marketing Services Monthly market information collected and disseminated2 HLFOS mobilized to form RPO, to provide marketing Services Monthly market information collected and disseminated</i>	<i>Farmers mobilized to form HLFOS, and HLFOS organized to form RPO Monthly market information disseminated Traders identified Farmers linked to traders Produce data collected Mobilizing farmers; training village agents; Farmers trained</i>
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Vote:599 Lwengo District

FY 2019/20

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	872	654	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	872	654	0	0	0	0	0

Output: 01 83 04Cooperatives Mobilisation and Outreach Services

Non Standard Outputs:

20 cooperatives monitored, supervised, & Auditing caused 10 SACCOs AGM attended 4 cooperatives mobilized & assisted in registration 20 cooperatives assessed for training and assisted in financial management.Mobilizing, Supervising, Monitoring & auditing cooperative operations. Supporting cooperatives in registration and compliance

20 cooperatives monitored, supervised, & Auditing caused 10 SACCOs AGM attended 4 cooperatives mobilized & assisted in registration 20 cooperatives assessed for training and assisted in financial management.20 cooperatives monitored, supervised, & Auditing caused 10 SACCOs AGM attended 4 cooperatives mobilized & assisted in registration 20 cooperatives assessed for training and assisted in financial management.

Cooperatives and SACCOs supervised,monitored and audited. SACCOs assisted to register with registrar of companies Attending AGM of SACCOS and cooperative societies Organizing SACCO and cooperative meetings and trainings.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,157	3,118	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

Vote:599 Lwengo District

FY 2019/20

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,157	3,118	0	0	0	0	0

Output: 01 83 05Tourism Promotional Services

Non Standard Outputs:	1-year tourism plan prepared District tourism committee Established 50 tourism facilities visitedOrganize meeting for establishment of tourism plan Organize meeting for development of district tourism action plan Monitoring and supervision of tourism facilities (hotels)	<i>Meetings held Sensitization doneDistrict tourism committee Established 50 tourism facilities visited</i>	<i>1 year tourism action plan prepared. District tourism committee established tourism facilities registered. Identifying tourism facilities Visiting and registering the facilities Organizing tourism committee meetings to develop tourism action plans.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	913	685	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	913	685	0	0	0	0	0

Output: 01 83 06Industrial Development Services

Vote:599 Lwengo District

FY 2019/20

Non Standard Outputs:	List of value addition opportunities and facilities complied and uploaded on the departmental data bank 20 value facilities monitored per quarter	<i>List of value addition opportunities and facilities complied and uploaded on the departmental data bank 20 value facilities monitored per quarter</i>	<i>List of value addition facilities identified and complied. Value addition facilities monitored and supervised for compliance to standards. Identifying facilities ,training of facility owners on compliance to standards.</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,167	875	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	1,167	875	0	0	0	0	0	0	0

Output: 01 83 08Sector Management and Monitoring

Vote:599 Lwengo District

FY 2019/20

Non Standard Outputs:		Line ministry consultations made Reports prepared and submitted to line ministries Office stationery, airtime procured 8 workshops and trainingCoordinatin g office routine activities Monitoring payment of Staff salaries	List of value addition opportunities and facilities complied and uploaded on the departmental data bank 20 value facilities monitored per quarter List of value addition opportunities and facilities complied and uploaded on the departmental data bank 20 value facilities monitored per quarter	Consultations carried out with line ministry Reports prepared and submitted to line ministry Office equipment procured Workshops and trainings conducted for staff Routine activities carried out.Consultation visits to line ministry Preparing reports Procuring equipments Organising workshops and trainings Monitoring payment of staff salaries.					
Wage Rec't:	28,879	21,659	0	0	0	0	0	0	0
Non Wage Rec't:	2,373	1,780	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	31,252	23,439	0	0	0	0	0	0	0
Wage Rec't:	658,321	493,741	678,892	169,723	169,723	169,723	169,723	169,723	169,723
Non Wage Rec't:	243,679	182,759	229,222	57,306	57,306	57,306	57,306	57,306	57,306
Domestic Dev't:	93,569	70,176	93,911	23,478	23,478	23,478	23,478	23,478	23,478
External Financing:	0	0	0	0	0	0	0	0	0
Total For WorkPlan	995,569	746,676	1,002,025	250,506	250,506	250,506	250,506	250,506	250,506

Vote:599 Lwengo District

FY 2019/20

Workplan 5 Health

Quarterly Workplan Outputs for FY 2019/20

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

Class Of OutPut: Higher LG Services

Vote:599 Lwengo District

FY 2019/20

Output: 08 81 01Public Health Promotion

Non Standard Outputs:	Latrine coverage increased, HIV/AIDS awareness activities conducted, HIV/AIDS HCT Conducted, Mentor ships and Support Supervision conducted,School health conducted, distribution of IEC MaterialsConductin g HCT outreaches, sensitize communication on HIV and latrine use, distribution of IEC materials, Conducting Mentor ships and Support supervision, Conducting School health trainings.	<i>HCT out reaches conducted, HIV/AIDS awareness activities conducted, Inspection/monitor ed of communities on latrine use, school health inspections done, Mentor ships and support supervision conducted, distributed IEC MaterialsHCT out reaches conducted, HIV/AIDS awareness activities conducted, Inspection/monitor ed of communities on latrine use, school health inspections done, Mentor ships and support supervision conducted, distributed IEC Materials</i>	<i>School Health Promotion conducted Routine Support Supervision conducted Distributed IEC Materials Conducted Mentor-ships to institutions in Health PromotionSchool health promotion conducting Support supervision Distribution of IEC materials Conducting Mentor-ships to Institutions in Health Promotion</i>	School Health Promotion conducted Routine Support Supervision conducted Distributed IEC Materials Conducted Mentor-ships to institutions in Health Promotion	School Health Promotion conducted Routine Support Supervision conducted Distributed IEC Materials Conducted Mentor-ships to institutions in Health Promotion	School Health Promotion conducted Routine Support Supervision conducted Distributed IEC Materials Conducted Mentor-ships to institutions in Health Promotion	School Health Promotion conducted Routine Support Supervision conducted Distributed IEC Materials Conducted Mentor-ships to institutions in Health Promotion
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,400	1,050	6,157	1,539	1,539	1,539	1,539
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,400	1,050	6,157	1,539	1,539	1,539	1,539

Output: 08 81 05Health and Hygiene Promotion

Non Standard Outputs:

Vote:599 Lwengo District

FY 2019/20

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	11,533	2,883	2,883	2,883	2,883
<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	11,533	2,883	2,883	2,883	2,883

Output: 08 81 06District healthcare management services

Non Standard Outputs:	Conduct DHT meeting, Allowance for Pbs staffs, monitoring of health facilities, support supervision, data collection, conducting Data Quality Assessment,promot ion of health educationConduct DHT meeting, Allowance for Pbs staffs, monitoring of health facilities, support supervision,data collection, conducting Data Quality Assessment,promot ion of health education	<i>Conduct DHT meeting, Allowance for Pbs staffs, monitoring of health facilities, support supervision, data collection, conducting Data Quality Assessment,promot ion of health educationConduct DHT meeting, Allowance for Pbs staffs, monitoring of health facilities, support supervision, data collection, conducting Data Quality Assessment,promot ion of health education</i>	<i>Communities trained in Avoiding Open Defecation Approaches Health facilities Monitored and Supervised in best Hygiene PracticesTraining communities Against Open Defecation Approach at Institution and community level. Monitoring and supervision of Hygiene in health facilities</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	19,501	14,626	5,000	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	19,501	14,626	5,000	1,250	1,250	1,250	1,250

Output: 08 81 07Immunisation Services

Non Standard Outputs:

Vote:599 Lwengo District

FY 2019/20

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	16,071	4,018	4,018	4,018	4,018
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	450,930	112,733	112,733	112,733	112,733
Total For KeyOutput	0	0	467,001	116,750	116,750	116,750	116,750

Class Of OutPut: Lower Local Services

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

Non Standard Outputs:	improved immunization coverage, paid Electricity and water bills, School health	<i>improved immunization coverage, payed Electricity and water bills, School health</i>					
	imporved.conductin g immunization outreaches, paying electricity and water bills, conducting school health outreaches	<i>improved.improved immunization coverage, payed Electricity and water bills, School health improved.</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	28,973	21,730	36,983	9,246	9,246	9,246	9,246
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	28,973	21,730	36,983	9,246	9,246	9,246	9,246

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

Vote:599 Lwengo District

FY 2019/20

Non Standard Outputs:		conducting immunisation outreaches, conducting HCT outreaches, improving hygiene and sanitation in facilities, collection of data	conducting immunisation outreaches, conducting HCT outreaches, improving hygiene and sanitation in facilities, collection of data					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	126,772	95,078	176,530	44,133	44,133	44,133	44,133	44,133
<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	126,772	95,078	176,530	44,133	44,133	44,133	44,133	44,133

Class Of OutPut: Capital Purchases

Vote:599 Lwengo District

FY 2019/20

Output: 08 81 72Administrative Capital

Non Standard Outputs:		health promotion through (staff allowances for meetings held, workshops and seminars, hire of venue, purchase of stationery, bank charges, travel inland, fule lubricants and oil, purchase of internet bundles.health promotion through (staff allowances for meetings held, workshops and seminars, hire of venue, purchase of stationery, bank charges, travel inland, fule lubricants and oil, purchase of internet bundles.	<i>health promotion through (staff allowances for meetings held, workshops and seminars, hire of venue, purchase of stationery, bank charges, travel inland, fule lubricants and oil, purchase of internet bundles.health promotion through (staff allowances for meetings held, workshops and seminars, hire of venue, purchase of stationery, bank charges, travel inland, fule lubricants and oil, purchase of internet bundles.</i>						
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:	0	0	0	0	0	0	0	0	0
External Financing:	50,000	37,500	0	0	0	0	0	0	0
Total For KeyOutput	50,000	37,500	0	0	0	0	0	0	0

Output: 08 81 75Non Standard Service Delivery Capital

Vote:599 Lwengo District

FY 2019/20

Non Standard Outputs:	health promotion through (staff allowances for meetings held, workshops and seminars, hire of venue, purchase of stationery, bank charges, travel inland, fule lubricants and oil, purchase of internet bundles.health promotion through (staff allowances for meetings held, workshops and seminars, hire of venue, purchase of stationery, bank charges, travel inland, fule lubricants and oil, purchase of internet bundles.	<i>health promotion through (staff allowances for meetings held, workshops and seminars, hire of venue, purchase of stationery, bank charges, travel inland, fule lubricants and oil, purchase of internet bundles.health promotion through (staff allowances for meetings held, workshops and seminars, hire of venue, purchase of stationery, bank charges, travel inland, fule lubricants and oil, purchase of internet bundles.</i>						
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:	81,000	60,750	0	0	0	0	0	0
Total For KeyOutput	81,000	60,750	0	0	0	0	0	0

Output: 08 81 80Health Centre Construction and Rehabilitation

Non Standard Outputs:	Renovation of Kakoma HC II To HC IIIRenovation of Kakoma HC III To HC III	<i>Renovation of Kakoma HC II To HC IIIRenovation of Kakoma HC II To HC III</i>	<i>Fully constructed Kakoma HC IIIConstruction of Kakoma HC II into HC III</i>					
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:	502,182	337,323	99,989	24,997	24,997	24,997	24,997	24,997

Vote:599 Lwengo District

FY 2019/20

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	502,182	337,323	99,989	24,997	24,997	24,997	24,997

Output: 08 81 82Maternity Ward Construction and Rehabilitation

Non Standard Outputs:	Renovation of Kisansala HC II MaternityRenovati on of Kisansala HC II Maternity	<i>Renovation of Kisansala HC II MaternityRenovati on of Kisansala HC II Maternity</i>	<i>Fully Renovated Kisansala HC IIRenovation of Maternity ward at Kisansala HC II</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	26,869	34,807	8,702	8,702	8,702	8,702
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	40,000	26,869	34,807	8,702	8,702	8,702	8,702

Programme: 08 83 Health Management and Supervision

Class Of OutPut: Higher LG Services

Vote:599 Lwengo District

FY 2019/20

Output: 08 83 01Healthcare Management Services

Non Standard Outputs:	Health staff salaries paid, Improved Maternal and Child Health,Payment of Health staff salaries, Monitoring of Maternal and child Health activities	Health staff salaries paid, Improved Maternal and Child Health,Health staff salaries paid, Improved Maternal and Child Health,	Paid of All Staff Salaries Conducted DHT Meetings Conducted DHMT Meetings Conducted DHT Support supervision Conducted Data Quality Assessment Activities Collection of Data (HMIS Reports) from Health facilities PBS compiled and submitted timelyPayment of Staff Salaries Conducting DHT Meetings Conducting DHMT Meetings Conducting DHT Support supervision Conducting Data Quality Assessment Activities Collection of Data (HMIS Reports) from Health facilities Allowances for PBS compilation	Paid of All Staff Salaries, Conducted DHT Meetings, Conducted DHMT Meetings, Conducted Support supervision, Conducted Data Quality Assessment Activities, Collection of Data (HMIS Reports) from Health facilities, PBS compiled and submitted timely	Paid of All Staff Salaries, Conducted DHT Meetings, Conducted DHMT Meetings, Conducted Support supervision, Conducted Data Quality Assessment Activities, Collection of Data (HMIS Reports) from Health facilities, PBS compiled and submitted timely	Paid of All Staff Salaries, Conducted DHT Meetings, Conducted DHMT Meetings, Conducted Support supervision, Conducted Data Quality Assessment Activities, Collection of Data (HMIS Reports) from Health facilities, PBS compiled and submitted timely	Paid of All Staff Salaries, Conducted DHT Meetings, Conducted DHMT Meetings, Conducted Support supervision, Conducted Data Quality Assessment Activities, Collection of Data (HMIS Reports) from Health facilities, PBS compiled and submitted timely
Wage Rec't:	2,521,883	1,891,412	2,653,512	663,378	663,378	663,378	663,378
Non Wage Rec't:	12,196	9,147	43,941	10,985	10,985	10,985	10,985
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	1,153,430	288,358	288,358	288,358	288,358
Total For KeyOutput	2,534,079	1,900,559	3,850,882	962,721	962,721	962,721	962,721

Output: 08 83 02Healthcare Services Monitoring and Inspection

Vote:599 Lwengo District

FY 2019/20

Non Standard Outputs:	Conducted Mentorship and Support supervision, Conducted HIV/AIDS activities conducted, Inspection of VHT activities, Monitored School health outreaches. Mentors hips and Support supervision on data management, inspection of VHTs on Intergrated case management, Conducting HIV/AIDS activities, Inspection on immunisation, monitoring of school health outreaches.	<i>Conducted Mentorship and Support supervision, Conducted HIV/AIDS activities conducted, Inspection of VHT activities, Monitored School health outreaches. Conducted Mentorship and Support supervision, Conducted HIV/AIDS activities conducted, Inspection of VHT activities, Monitored School health outreaches.</i>	<i>Conducted Support supervision and Monitoring of Health facilities and communitiesMonitoring and Support supervision of health facilities and communities</i>	Conducted Support supervision and Monitoring of Health facilities and communities	Conducted Support supervision and Monitoring of Health facilities and communities	Conducted Support supervision and Monitoring of Health facilities and communities	Conducted Support supervision and Monitoring of Health facilities and communities
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,832	8,124	8,272	2,068	2,068	2,068	2,068
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	45,640	11,410	11,410	11,410	11,410
Total For KeyOutput	10,832	8,124	53,912	13,478	13,478	13,478	13,478

Class Of OutPut: Capital Purchases

Vote:599 Lwengo District

FY 2019/20

Output: 08 83 72Administrative Capital

Non Standard Outputs:	Data Quality Assessment, Promotion of sanitation and hygiene, Improve immunisation services, conducting HCT outreaches, Allowances for meetings held	Data Quality Assessment, Promotion of sanitation and hygiene, Improve immunisation services, conducting HCT outreaches, Allowances for meetings held						
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:	283,430	212,573	0	0	0	0	0	0
Total For KeyOutput	283,430	212,573	0	0	0	0	0	0

Output: 08 83 75Non Standard Service Delivery Capital

Vote:599 Lwengo District

FY 2019/20

Non Standard Outputs:		Data Quality Assessment, Promotion of sanitation and hygiene, Improve immunisation services, conducting HCT outreaches, Allowances for meetings held	Data Quality Assessment, Promotion of sanitation and hygiene, Improve immunisation services, conducting HCT outreaches, Allowances for meetings held					
	Wage Rec't:	0	0	0	0	0	0	0
	Non Wage Rec't:	0	0	0	0	0	0	0
	Domestic Dev't:	0	0	0	0	0	0	0
	External Financing:	100,000	75,000	0	0	0	0	0
	Total For KeyOutput	100,000	75,000	0	0	0	0	0
	Wage Rec't:	2,521,883	1,891,412	2,653,512	663,378	663,378	663,378	663,378
	Non Wage Rec't:	199,675	149,756	304,487	76,122	76,122	76,122	76,122
	Domestic Dev't:	542,182	364,192	134,796	33,699	33,699	33,699	33,699
	External Financing:	514,430	385,823	1,650,000	412,500	412,500	412,500	412,500
Total For WorkPlan	3,778,170	2,791,182	4,742,795	1,185,699	1,185,699	1,185,699	1,185,699	

Vote:599 Lwengo 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:	Primary Leaving Examinations monitored and supervised. Monitoring and supervising PLE	<i>NilPrimary Leaving Examinations monitored and supervised.</i>	<i>Salaries for teachers paidTeachers salaries paid</i>	Salaries for primary school teachers paid.	Salaries for primary school teachers paid.	Salaries for primary school teachers paid.	Salaries for primary school teachers paid.
<i>Wage Rec't:</i>	8,375,005	6,281,254	8,677,690	2,169,423	2,169,423	2,169,423	2,169,423
<i>Non Wage Rec't:</i>	499	375	54,045	13,511	13,511	13,511	13,511
<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	8,375,504	6,281,628	8,731,736	2,182,934	2,182,934	2,182,934	2,182,934

Vote:599 Lwengo District

FY 2019/20

Class Of OutPut: Lower Local Services

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

Non Standard Outputs:	Salaries paid. Capitation Grant disbursed Paying salaries Disbursing capitation grant	<i>Salaries paid Capitation grant disbursed.Salaries paid Capitation grant disbursed.</i>	<i>UPE Capitation Grant disbursed to school accounts.Disbursin g UPE Capitation Grant to school accounts.</i>	UPE Capitation Grant disbursed to 134 school accounts.	UPE Capitation Grant disbursed to 134 school accounts.	UPE Capitation Grant disbursed to 134 school accounts.	UPE Capitation Grant disbursed to 134 school accounts.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	645,198	483,896	879,696	219,924	219,924	219,924	219,924
<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	645,198	483,896	879,696	219,924	219,924	219,924	219,924

Class Of OutPut: Capital Purchases

Vote:599 Lwengo District

FY 2019/20

Output: 07 81 80Classroom construction and rehabilitation

Non Standard Outputs:	Classrooms constructed at Kasaana SDA,Nampongerwa and Busubi Cope. Latrines constructed at Kabwami C/U	ConstructionConst ruction	1.A two-classroom block with an office constructed in two schools and furnished with furniture.i.e Kigeye COPE and Hope Bulemere. 2. 5 stance- pit latrine stances constructed in 2 schools. 1.Constructing a two-classroom block with an office in two schools.i.e Kigeye COPE and Hope Bulemere. 2.Constructing a 5 - stance-pit latrine in two schools.	1.A two-classroom block with an office constructed in two schools and furnished with furniture.i.e Kigeye COPE and Hope Bulemere. 2. 5 stance- pit latrine stances constructed in 2 schools.	1.A two-classroom block with an office constructed in two schools and furnished with furniture.i.e Kigeye COPE and Hope Bulemere. 2. 5 stance- pit latrine stances constructed in 2 schools.	1.A two-classroom block with an office constructed in two schools and furnished with furniture.i.e Kigeye COPE and Hope Bulemere. 2. 5 stance- pit latrine stances constructed in 2 schools.	1.A two-classroom block with an office constructed in two schools and furnished with furniture.i.e Kigeye COPE and Hope Bulemere. 2. 5 stance- pit latrine stances constructed in 2 schools.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	190,500	142,875	200,023	50,006	50,006	50,006	50,006
External Financing:	3,552,872	2,664,654	330,087	82,522	82,522	82,522	82,522
Total For KeyOutput	3,743,372	2,807,529	530,109	132,527	132,527	132,527	132,527

Output: 07 81 81Latrine construction and rehabilitation

Non Standard Outputs:	5-Stance Pit latrines constructedConstructing 10 pit latrines in 10 schools.	2 Latrines constructed3 Latrines constructed	3 5-Stance Pit latrines constructed at Mbirizi Muslim,Nakateete PS and St Kizito Lwengo.Constructing pit latrines at Mbirizi Muslim,Nakateete PS and St Kizito Lwengo.				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0

Vote:599 Lwengo District

FY 2019/20

<i>Domestic Dev't:</i>	22,000	16,500	95,000	23,750	23,750	23,750	23,750
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	22,000	16,500	95,000	23,750	23,750	23,750	23,750

Output: 07 81 83Provision of furniture to primary schools

Non Standard Outputs:

Desks distributed to St Atanans Nakateete PS and Nampongerwa PSDistributing desks to St Atanansi Nakateete and Nampongerwa.

<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>	1,279	959	19,000	4,750	4,750	4,750	4,750
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,279	959	19,000	4,750	4,750	4,750	4,750

Programme: 07 82 Secondary Education

Class Of OutPut: Higher LG Services

Output: 07 82 01Secondary Teaching Services

Non Standard Outputs:

N/A

Salaries paid to secondary school teachers.Paying salaries for secondary teachers.

Salaries paid to secondary school teachers.

Salaries paid to secondary school teachers.

Salaries paid to secondary school teachers.

Salaries paid to secondary school teachers.

<i>Wage Rec't:</i>	1,785,184	1,338,888	1,742,175	435,544	435,544	435,544	435,544
<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	1,785,184	1,338,888	1,742,175	435,544	435,544	435,544	435,544

Vote:599 Lwengo District

FY 2019/20

Class Of OutPut: Lower Local Services

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

Non Standard Outputs:	Salaries paid. Capitation Grant disbursed. Paying salaries Disbursing capitation grant	<i>Salaries paid. Capitation Grant disbursed.Salaries paid. Capitation Grant disbursed.</i>	<i>USE Capitation Grant disbursed to school accounts.Disbursin g USE Capitation Grant to school accounts.</i>	USE Capitation Grant disbursed to school accounts.	USE Capitation Grant disbursed to school accounts.	USE Capitation Grant disbursed to school accounts.	USE Capitation Grant disbursed to school accounts.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,466,856	1,100,138	1,181,475	295,369	295,369	295,369	295,369
<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	1,466,856	1,100,138	1,181,475	295,369	295,369	295,369	295,369

Class Of OutPut: Capital Purchases

Output: 07 82 80Secondary School Construction and Rehabilitation

Non Standard Outputs:	Seed Secondary School ConstructedProcure ment Launching Constructing a Seed Secondary school Commissioning		<i>1.Environment impact assessment done 2..A SEED Secondary School constructed.1.Carry ing out environment impact assessment. 2..Constructing a SEED Secondary School.</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>	700,000	525,000	914,380	228,595	228,595	228,595	228,595
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	700,000	525,000	914,380	228,595	228,595	228,595	228,595

Programme: 07 83 Skills Development

Vote:599 Lwengo District

FY 2019/20

Class Of OutPut: Higher LG Services

Output: 07 83 01Tertiary Education Services

Non Standard Outputs:	N/A		Salaries paid to staff of Lwengo Technical InstitutePaying salaries to staff of Lwengo Technical Institute.	Salaries paid to staff of Lwengo Technical Institute	Salaries paid to staff of Lwengo Technical Institute	Salaries paid to staff of Lwengo Technical Institute	Salaries paid to staff of Lwengo Technical Institute
Wage Rec't:	387,790	290,842	539,439	134,860	134,860	134,860	134,860
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	387,790	290,842	539,439	134,860	134,860	134,860	134,860

Vote:599 Lwengo District

FY 2019/20

Class Of OutPut: Lower Local Services

Output: 07 83 51Skills Development Services

Non Standard Outputs:	Salaries paidPaying salaries	Salaries paidCapitation Grant DisbursedSalaries paid Capitation Grant Disbursed	1Salaries for employees of Lwengo Technical Institute paid. 2.Capitation Grant for Skills Development disbursed. 1.Paying of salaries of salaries employees of Lwengo Technical . 2.Disbursing Capitation Grant to Lwengo Technical Institute account. Capitation Grant disbursed to Lwengo Technical Institute AccountDisbursing capitation grant to Lwengo Technical Institute Account.	Capitation Grant disbursed to Lwengo Technical Institute Account	Capitation Grant disbursed to Lwengo Technical Institute Account	Capitation Grant disbursed to Lwengo Technical Institute Account	Capitation Grant disbursed to Lwengo Technical Institute Account
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	156,317	117,237	156,773	39,193	39,193	39,193	39,193
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	156,317	117,237	156,773	39,193	39,193	39,193	39,193

Programme: 07 84 Education & Sports Management and Inspection

Class Of OutPut: Higher LG Services

Vote:599 Lwengo District

FY 2019/20

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

Non Standard Outputs:	Salaries for education staff paid	<i>Salaries for education staff paid. Schools inspected.</i>					
	Schools inspected	<i>Salaries for education staff paid. Schools inspected.</i>					
	Paying salaries for educ staff	<i>Salaries for education staff paid. Schools inspected.</i>					
	Inspecting schools	<i>Salaries for education staff paid. Schools inspected.</i>					
Wage Rec't:	69,673	52,255	0	0	0	0	0
Non Wage Rec't:	56,416	42,312	20,100	5,025	5,025	5,025	5,025
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	126,089	94,566	20,100	5,025	5,025	5,025	5,025

Output: 07 84 02Monitoring and Supervision Secondary Education

Non Standard Outputs:	Schools monitoredMonitoring schools	<i>Schools monitored Reports submitted to relevant officesSchools monitored Reports submitted to relevant offices</i>	<i>1.Education Institutions in the district monitored.1.Monit oring both government and private education institutions in the district at least once a year.</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	20,100	15,075	56,416	14,104	14,104	14,104	14,104
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	20,100	15,075	56,416	14,104	14,104	14,104	14,104

Output: 07 84 03Sports Development services

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Non Standard Outputs:	Ball games organised Kids Athletics organised National competitions attended Talents identified Talents identified Organising ball games Organising Kids Athletics Attending national competitions Identifying talents	<i>Ball games organised Talents identified National competitions attended Talents identified</i>					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,000	4,500	10,000	2,500	2,500	2,500	2,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	6,000	4,500	10,000	2,500	2,500	2,500	2,500

Output: 07 84 05Education Management Services

Non Standard Outputs:	N/A		<i>1. Salaries for education staff in DEOs Office. 2.Mock Exams printed. 3.Allowances paid to persons involved in PLE exercise. 4.Fuel procured.Paying salaries Printing Mock Exams Paying allowances to persons involved in PLE exercise. Procuring fuel.</i>	1. Salaries for education staff in DEOs Office. 2.Mock Exams printed. 3.Allowances paid to persons involved in PLE exercise. 4.Fuel procured.	1. Salaries for education staff in DEOs Office. 2.Mock Exams printed. 3.Allowances paid to persons involved in PLE exercise. 4.Fuel procured.	1. Salaries for education staff in DEOs Office. 2.Mock Exams printed. 3.Allowances paid to persons involved in PLE exercise. 4.Fuel procured.	1. Salaries for education staff in DEOs Office. 2.Mock Exams printed. 3.Allowances paid to persons involved in PLE exercise. 4.Fuel procured.
Wage Rec't:	0	0	64,698	16,175	16,175	16,175	16,175
Non Wage Rec't:	10,985	8,238	58,721	14,680	14,680	14,680	14,680
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		10,985	8,238	123,419	30,855	30,855	30,855	30,855
Class Of OutPut: Capital Purchases								
<i>Output: 07 84 72Administrative Capital</i>								
Non Standard Outputs:								
	<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	34,891	8,723	8,723	8,723	8,723
	<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput		0	0	34,891	8,723	8,723	8,723	8,723
<i>Programme: 07 85 Special Needs Education</i>								
Class Of OutPut: Higher LG Services								
<i>Output: 07 85 01Special Needs Education Services</i>								
Non Standard Outputs:								
	Learners with special needs identified. Headteachers trained Identifying learners with special needs. Training headteachers							
	<i>Learners with special needs identified. Headteachers trained. Headteachers trained.</i>							
	<i>Wage Rec't:</i>	0	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	2,000	1,500	2,000	500	500	500	500
	<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	2,000	1,500	2,000	500	500	500	500
<i>Wage Rec't:</i>	10,617,651	7,963,238	11,024,003	2,756,001	2,756,001	2,756,001	2,756,001
<i>Non Wage Rec't:</i>	2,364,371	1,773,271	2,419,226	604,807	604,807	604,807	604,807
<i>Domestic Dev't:</i>	913,779	685,334	1,263,294	315,824	315,824	315,824	315,824
<i>External Financing:</i>	3,552,872	2,664,654	330,087	82,522	82,522	82,522	82,522
Total For WorkPlan	17,448,673	13,086,498	15,036,611	3,759,153	3,759,153	3,759,153	3,759,153

Vote:599 Lwengo District

FY 2019/20

Workplan 7a Roads and Engineering

Quarterly Workplan Outputs for FY 2019/20

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

Class Of OutPut: Higher LG Services

Output: 04 81 04Community Access Roads maintenance

Non Standard Outputs:

Salaries paid,Reports submittedPayment of salary and preparation of quarterly reports.

Q1 Salaries paid,Quarterly Report submitted.20 Km of District roads maintained using machines and 85 Km of District roads maintained under labour based.Q2 Salaries paid,Quarterly Report submitted.20 Km of District roads maintained using machines and 85 Km of District roads maintained under labour based.

<i>Wage Rec't:</i>	46,808	35,106	0	0	0	0	0
<i>Non Wage Rec't:</i>	27,849	20,887	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	74,657	55,993	0	0	0	0	0

Output: 04 81 05District Road equipment and machinery repaired

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Non Standard Outputs:		3No.Tippers,2No.G raders,1No.Wheello ade,1No.Roller,1N o.Water bouswer and 1No.Pick up repairedRepair of Road equipments	2No.Graders,3No Tippers,1No. water bauswer 1No.wheel loader ,1No Roller and 1No pick up RepairedRepair of road equipment				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	92,830	69,623	68,014	0	0	0	68,014
<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	92,830	69,623	68,014	0	0	0	68,014

Output: 04 81 08Operation of District Roads Office

Non Standard Outputs:			Salaries paid,Roads monitored and supervised,4No Accountability Reports prepared and submitted,and 4No road committee sat and stationary procuredPayment of salaries ,supervision and monitoring of roads,preparation of accountabilities and purchase of office stationary				
<i>Wage Rec't:</i>	0	0	41,078	10,270	10,270	10,270	10,270
<i>Non Wage Rec't:</i>	0	0	20,404	5,326	5,026	5,026	5,026
<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	61,482	15,596	15,296	15,296	15,296

Class Of OutPut: Lower Local Services

Vote:599 Lwengo District

FY 2019/20

Output: 04 81 58 District Roads Maintenance (URF)

Length in Km of District roads routinely maintained

248.4 Routine labour based include slashing, cleaning drains, pot hole filling and repair of shoulders. Under mechanical means include; Grading, culvert installation, spot filling and graveling and headwall construction. 248.4 km district roads routinely maintained by labour based and 78km district roads routinely maintained by mechanical means.

Non Standard Outputs:

roads monitored and supervised, community sensitized on environment and gender issues monitoring and supervision as community sensitization.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	365,009	91,252	91,252	91,252	91,252
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	0	0	365,009	91,252	91,252	91,252	91,252

Output: 04 81 59 District and Community Access Roads Maintenance

Non Standard Outputs:

N/A

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	499,047	374,285	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	499,047	374,285	0	0	0	0	0

Programme: 04 82 District Engineering Services

Class Of OutPut: Higher LG Services

Output: 04 82 01Buildings Maintenance

Non Standard Outputs:	Administration block maintainedMaintenance of administration block.	<i>Building administration block maintianedMaintenance of buildings</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,137	2,353	193	48	48	48	48
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,137	2,353	193	48	48	48	48

Output: 04 82 02Vehicle Maintenance

Non Standard Outputs:		<i>Vehicles repaired.repair of vehicles.</i>	Vehicles repaired.	Vehicles repaired.	Vehicles repaired.	Vehicles repaired.
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,596	649	649	649
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0

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Total For KeyOutput	0	0	2,596	649	649	649	649
<i>Wage Rec't:</i>	46,808	35,106	41,078	10,270	10,270	10,270	10,270
<i>Non Wage Rec't:</i>	622,863	467,148	456,215	97,275	96,975	96,975	164,989
<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	669,671	502,254	497,294	107,545	107,245	107,245	175,259

Vote:599 Lwengo District

FY 2019/20

Workplan 7b Water

Quarterly Workplan Outputs for FY 2019/20

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

Class Of OutPut: Higher LG Services

Vote:599 Lwengo District

FY 2019/20

Output: 09 81 01 Operation of the District Water Office

Non Standard Outputs:

Staff salaries paid,National Consultations made,Fuel,laptop,Operation and maintenance for office operation
Staff salaries paid,National Consultations made.i.e Submission of progressive report to line Ministry.Office stationary procured,and modem. bank charges paid
Staff salaries paid,office Laptop procured,vehicles maintained,National Consultations made.i.e Submission of progressive report to line Ministry. Fuel for office operation procured.bank charges paid
Payment of staff salaries,Co ordination meetings,support to districts,extension staff meeting,mechanical and repairs and fuel for office operations
Extension,Co ordination meeting held.and fuel for office operation operation procured and staff salaries paid

Wage Rec't:	20,657	15,493	20,539	5,135	5,135	5,135	5,135
Non Wage Rec't:	12,767	9,575	20,424	5,106	5,106	5,106	5,106
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	33,424	25,068	40,963	10,241	10,241	10,241	10,241

Output: 09 81 02 Supervision, monitoring and coordination

Vote:599 Lwengo District

FY 2019/20

Non Standard Outputs:		Water sources before and after construction supervised and monitored District water and sanitation co ordination meetings held Supervision of water sources after construction Specific surveys and data collection Carrying out district water and sanitation co ordination meeting	<i>Water points after construction monitored, Specific surveys carried out. Construction supervision visits made</i> <i>Water points after construction monitored, Specific surveys carried out.</i>	<i>Works before retention payment supervised and specific surveys conducted</i> <i>collection of data Retention payments done</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,834	5,126	6,834	1,709	1,709	1,709	1,709	1,709
<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	6,834	5,126	6,834	1,709	1,709	1,709	1,709	1,709

Output: 09 81 04Promotion of Community Based Management

Vote:599 Lwengo District

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Non Standard Outputs:		District planning and Advocacy meetings held at both district and sub county levels,Establishment and training of water user committees held,Post construction support,World water day and commissioning of water projects heldDistrict planning and Advocacy meetings Establishment and training of water user committees Post construction support World water day commissioning of water projects held	<i>Coordination meeting held,Extension staff meeting held, District and sub county planning and Advocacy meeting held. Coordination meeting held.,Extension staff meeting held, communities sensitized on critical requirements, Water user committees established. WUC trained.</i>	<i>Establishment of water user committees Training of water user committees Sensitization of water user committees Advocacy meeting heldEstablishment of water user committees Training of water user committees Sensitization of water user committees Advocacy meeting held</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	13,710	10,283	4,527	1,132	1,132	1,132	1,132	1,132
<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	13,710	10,283	4,527	1,132	1,132	1,132	1,132	1,132

Vote:599 Lwengo District

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Class Of OutPut: Lower Local Services

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

Non Standard Outputs:			<i>Rehabilitation of water sources in selected sub counties. Payment of allowances for HPM and water office staffSpares procured Allowances paid</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>	64,497	48,373	64,497	16,124	16,124	16,124	16,124
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	64,497	48,373	64,497	16,124	16,124	16,124	16,124

Class Of OutPut: Capital Purchases

Output: 09 81 72Administrative Capital

Non Standard Outputs:		N/A	<i>Sanitation and Hygiene activities.Communi ties sensitized aganist ODF</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>	21,053	15,789	19,802	4,950	4,950	4,950	4,950
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	21,053	15,789	19,802	4,950	4,950	4,950	4,950

Vote:599 Lwengo District

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Output: 09 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	One 50m3 brick mansonary tank and One 30m3 brick mansonary tank constructedOne 50m3 brick mansonary tank at Kyanukuzi One 30m3 brick mansonary tank site to be identified	<i>Rain water harvesting system renovated.Two 30m3 brick masonry tank constructed</i>	<i>Construction of 04 50m3 brick mansonary tanks one in Lwenkalala and other 03 sites yet to be selected and one 30m3 and allowances plus fuel for site visits05 Tanks constructed Allowances paid for site visits</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>	76,126	57,095	103,037	25,759	25,759	25,759	25,759
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	76,126	57,095	103,037	25,759	25,759	25,759	25,759

Output: 09 81 80Construction of public latrines in RGCs

Non Standard Outputs:	One 5 stance lined pit latrine constructed Constru ction of One 5 stance lined pit latrine in Ndagwe sub county	<i>one five stance lined pit latrine constructed.one five stance lined pit latrine constructed.</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>	17,000	12,750	21,000	5,250	5,250	5,250	5,250
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	17,000	12,750	21,000	5,250	5,250	5,250	5,250

Output: 09 81 81Spring protection

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Non Standard Outputs:

			<i>Environment mitigation measure</i>	<i>Environment mitigation measure</i>	<i>Environment mitigation measure</i>	<i>Environment mitigation measure</i>	<i>Environment mitigation measure</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	8,535	2,134	2,134	2,134	2,134
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	8,535	2,134	2,134	2,134	2,134

Output: 09 81 83Borehole drilling and rehabilitation

Non Standard Outputs:

	Bore hole spared procuredRehabilitat ion of 10 bore holes in the entire district	<i>One mini scheme solar powered borehole installed. Retention payment made.</i>	<i>01 bore hole drilled and retention payment made. water quality testing made Renovation of rain water harvesting system01 bore hole drilled and retention payment made. water quality testing made Renovation of rain water harvesting system</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>	226,266	169,700	56,326	14,082	14,082	14,082	14,082
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	226,266	169,700	56,326	14,082	14,082	14,082	14,082

Output: 09 81 84Construction of piped water supply system

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Non Standard Outputs:

Installation of 01
mini solar powered
borehole installed .
Commissioning of
water projects
Environment
mitigation
measures
Installation of 01 mini solar
powered borehole .
Commissioning of
water projects
Environment
mitigation
measures

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	93,361	23,340	23,340	23,340	23,340
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	93,361	23,340	23,340	23,340	23,340

Output: 09 81 85Construction of dams

Non Standard Outputs:

Two 3000m3
capacity valley
tanks
constructed Constru
ction of two
3000m3 capacity
valley tanks at
Kyazanga and
Lwengo sub
counties

Construction of 03
valley
tanks,commissioni
ng of water
projects,site visits
made and
environment
measures
madeConstruction
of 03 valley
tanks,commissioni
ng of water
projects,site visits
made and
environment
measures made

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	100,000	75,000	150,000	37,500	37,500	37,500	37,500

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	100,000	75,000	150,000	37,500	37,500	37,500	37,500
<i>Wage Rec't:</i>	20,657	15,493	20,539	5,135	5,135	5,135	5,135
<i>Non Wage Rec't:</i>	33,312	24,984	31,786	7,946	7,946	7,946	7,946
<i>Domestic Dev't:</i>	504,942	378,707	516,558	129,140	129,140	129,140	129,140
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	558,911	419,183	568,883	142,221	142,221	142,221	142,221

Vote:599 Lwengo 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

Vote:599 Lwengo District

FY 2019/20

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

Non Standard Outputs:	District wetland planning, regulation and promotion	Manage ment of District Natural Resource Office, Payment of salaries for staff, Preparation of plans and budget; Quarterly reports, Procurement of stationery, National consultation with line ministries and Holding monthly meetings	<i>Payment of salaries for the quarterly Procurement of stationery Payment of salaries for the quarterly Procurement of stationery</i>	<i>Natural Resources Department salaries paid Office of natural resources well managed Payment of salaries on a monthly basis Office cleaned, stationery procured, consultative meeting with line ministries Salaries for staff payed Natural resources office managed efficientlyPayment of staff salaries Liaising with line ministries Preparation and submission of reports Provision of backstopping support to various sections in the departments</i>				
	Wage Rec't:	68,806	51,604	68,567	17,142	17,142	17,142	17,142
	Non Wage Rec't:	5,017	3,763	4,976	1,244	1,244	1,244	1,244
	Domestic Dev't:	0	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0	0
	Total For KeyOutput	73,823	55,367	73,543	18,386	18,386	18,386	18,386

Output: 09 83 02Tourism Development

Vote:599 Lwengo District

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Non Standard Outputs:	Tourism developmentCarry out inventory for tourism sites in the district	Tourism development Tourism development	sector capacity developed - training of environment committees to perform their duties - facilitating the attachment and couching of our staff					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	1	1	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	1	1	0	0	0	0	0	0

Output: 09 83 03Tree Planting and Afforestation

Non Standard Outputs:	Tree Planting and Afforestation Planting of at least 10,000 trees in the district Liaise with NFA for seedlings supply Sensitization of tree farmers on tree management	Tree planting and AfforestationTree planting and Afforestation						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	3,000	2,250	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	0	0	0	0	0	0

Output: 09 83 05Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	Carryout patrols on forestry activities Forestry produce regulated
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Vote:599 Lwengo District

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Non Standard Outputs:		Forestry regulation and Inspection	2 Forestry regulation and	n/an/a				
		Carry out forestry inspection for illegal/legal activities Set revenue collection points Train timber and forestry products dealers in forestry regulations	Inspection of private forests and Lwengo forest reserveNo Forestry regulation and Inspection done					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	768	576	1,352	338	338	338	338	338
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	768	576	1,352	338	338	338	338	338

Output: 09 83 06Community Training in Wetland management

No. of Water Shed Management Committees formulated	carry out sensitization meetings for water shed management training of the watershed committee members4 Watershed management committees established 1 water shed rehabilitated
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Vote:599 Lwengo District

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Non Standard Outputs:	Community Training in Wetland Management Sensitization of community in wetland management Establishment of Wetland/Environment management committees Procurement of 2 Power saws to effect wetland restoration- Demarcate 200km of wetland boundaries Issuance of Environment notices Eviction of encroachers from the wetland Compilation and submission of reports	<i>Community sensitization in Wetland Management in KyazangaCommunity Training in Wetland Management in Malongo</i>	n/an/a					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,400	3,300	5,266	1,317	1,317	1,317	1,317	1,317
<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	4,400	3,300	5,266	1,317	1,317	1,317	1,317	1,317

Output: 09 83 07River Bank and Wetland Restoration

Non Standard Outputs:	River bank and Wetland RestorationRestoration of 8 sections of wetlands in the Districts Procurement of 2 power saws for the district.	<i>Procurement of 2 power saws to effect wetland restoration- Wetland restoration - Eucalyptus harvesting from wetland- Kkingo</i>	
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	11,082	8,311	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	11,082	8,311	0	0	0	0	0

Output: 09 83 08Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring

*identification of men and women engaged in ENR to be trained
training of ENR monitors
Women and men trained in ENR monitoring*

Non Standard Outputs:

1. Stakeholder environment training and sensitization
2. Training of newly environment committees for district and sub county

n/an/a

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

Output: 09 83 09Monitoring and Evaluation of Environmental Compliance

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Non Standard Outputs:	Monitoring and Evaluation of Environment Compliance	<i>Monitoring and Evaluation of Environment Compliance</i>						
	Inspection of Schools, Factories, Petrol Stations and development projects for compliance for Compliance Reporting on compliance	<i>Monitoring and Evaluation of Environment Compliance</i>						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	1,500	1,125	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	1,500	1,125	0	0	0	0	0	0

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

No. of new land disputes settled within FY			<i>Carry out inspection surveying of land titling of land dispute resolutionsPayment , surveying and titling of land for district done</i>					
Non Standard Outputs:	Land Management ServicesSensitizing community on land rights and obligations Carry out land inspections Carryout Physical planning committee meetings submission of reports to the relevant line ministries		<i>n/an/a</i>					
Wage Rec't:	0	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	1,800	1,350	34,000	8,500	8,500	8,500	8,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,800	1,350	34,000	8,500	8,500	8,500	8,500

Output: 09 83 11Infrastructure Planning

Non Standard Outputs:	Physical infrastructure planningPayment of retention for Kyojja wetland resource centre		<i>n/an/a</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,500	1,875	500	125	125	125	125
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,500	1,875	500	125	125	125	125
<i>Wage Rec't:</i>	68,806	51,604	68,567	17,142	17,142	17,142	17,142
<i>Non Wage Rec't:</i>	30,068	22,551	47,095	11,774	11,774	11,774	11,774
<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	98,874	74,156	115,662	28,915	28,915	28,915	28,915

Vote:599 Lwengo District

FY 2019/20

Workplan 9 Community Based Services

Quarterly Workplan Outputs for FY 2019/20

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

Class Of OutPut: Higher LG Services

Vote:599 Lwengo District

FY 2019/20

Output: 10 81 04Facilitation of Community Development Workers

Non Standard Outputs:	CDWs facilitated to implement sector activities- Monitoring and support supervision of sector programs, projects and activities (FAL, Probation) - Facilitate village level participatory planning. -Support the teaching and training of Adult learners.	CDWs facilitated to implement sector activitiesCDWs facilitated to implement sector activities	Local economic driven activities supported Social sector community mobilization programs implemented - Support the implementation of LED activities - Facilitate the monitoring of social sector programs, projects and activities - Conduct retreats and conferences for all stakeholders in LED -Sector activities implemented in 9 LLGs of Malongo, Kyazanga, Kyazanga TC, Ndagwe, Lwengo, Lwengo TC, Kisekka, Kinoni TC and Kkingo- Facilitate CDWs to implement sector activities, projects and programs	Sector activities implemented in 9 LLGs of Malongo, Kyazanga, Kyazanga TC, Ndagwe, Lwengo, Lwengo TC, Kisekka, Kinoni TC and Kkingo	Sector activities implemented in 9 LLGs of Malongo, Kyazanga, Kyazanga TC, Ndagwe, Lwengo, Lwengo TC, Kisekka, Kinoni TC and Kkingo	Sector activities implemented in 9 LLGs of Malongo, Kyazanga, Kyazanga TC, Ndagwe, Lwengo, Lwengo TC, Kisekka, Kinoni TC and Kkingo	Sector activities implemented in 9 LLGs of Malongo, Kyazanga, Kyazanga TC, Ndagwe, Lwengo, Lwengo TC, Kisekka, Kinoni TC and Kkingo
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,755	5,816	9,679	2,420	2,420	2,420	2,420
<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	7,755	5,816	9,679	2,420	2,420	2,420	2,420

Output: 10 81 05Adult Learning

Vote:599 Lwengo District

FY 2019/20

No. FAL Learners Trained			657-Mobilize for the recruitment of FAL Learners. -Monitoring and support supervision of FAL Classes. -Printing and distribution of FAL exams and materials. -Mobilize for the graduation of FAL Learners 657(400 Female, 257 male) FAL Learners mobilized, recruited and trained in 41 FAL Centres in 8 LLGs				
Non Standard Outputs:			N/AN/A				
	-FAL classes established and maintained. -FAL learners graduated.- Monitoring and support supervision of FAL classes -Printing and distribution of FAL exams and materials -Mobilize for the graduation of FAL learners.	-FAL classes established and maintained. -FAL learners graduated.-FAL classes established and maintained. -FAL learners graduated.					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,723	2,042	7,558	1,889	1,889	1,889	1,889
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,723	2,042	7,558	1,889	1,889	1,889	1,889

Output: 10 81 07Gender Mainstreaming

Vote:599 Lwengo District

FY 2019/20

Non Standard Outputs:

-Women between 18 - 65 years economically empowered to participate in development programs. -Gender issues mainstreamed in development programs. - Mobilise women to form groups. - Identify and appraise women projects for support under UWEP. - Disburse UWEP funds to approved women groups - Monitor and support supervise the implementation of UWEP projects. -Mobilize UWEP beneficiaries to recover funds as per their repayment schedules. - Organize review meetings. -Conduct follow up visits to community projects to ensure gender mainstreaming.

-Women between 18 - 65 years economically empowered to participate in development programs. -Gender issues mainstreamed in development programs. -Women between 18 - 65 years economically empowered to participate in development programs. -Gender issues mainstreamed in development programs.

Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	161,276	120,957	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	161,276	120,957	0	0	0	0	0	0

Output: 10 81 08Children and Youth Services

Vote:599 Lwengo District

FY 2019/20

No. of children cases (Juveniles) handled and settled

-Conduct Social inquiries
-Attend court sessions
-Transfer of Juvenile offenders to remand homes and rehabilitation centers.
-Conduct follow up visits on cases concluded.30 cases handled and settled both at District and court

Non Standard Outputs:

- Youths projects under Youths Livelihood program supported.
- OVC activities coordinated.
-Probation and social welfare services provided.- Support the implementation of Youth Livelihood projects.
- Collect data on OVC service providers.
- Coordinate, Monitor and support supervision OVC activities.
-Provide support to Juvenile offenders.
-Arbitrate and follow up probation cases.

- Youths projects under Youths Livelihood program supported.
- OVC activities coordinated.
-Probation and social welfare services provided.- Youths projects under Youths Livelihood program supported.
- OVC activities coordinated.
-Probation and social welfare services provided.

-Children and family issues addressed. -60 family and child cases settled. 310 OVC households supported and monitored. - Children's homes supervised - Incidences of child abuse attended to - CSOs dealing with children monitored and support supervised. -OVC coordination meetings and activities implemented -321 (200 female, 121 male) vulnerable and marginalized families supported with legal aid services.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	312,857	234,642	4,000	1,000	1,000	1,000	1,000
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	312,857	234,642	4,000	1,000	1,000	1,000	1,000

Output: 10 81 09Support to Youth Councils

No. of Youth councils supported

-Conduct quarterly meetings
-Monitor and support supervision of council activities
-Operate and maintain Council offices
9 Youth councils supported both at District and LLGs.

Non Standard Outputs:

District youth council activities supported.-support the implementation and monitoring of youth council activities.
-support District Youths councilors to monitor the implementation of Youth Income generating activities (IGAs).

District youth council activities supportedDistrict youth council activities supported

Youth councils activities supported-Facilitate the implementation of youth council activities.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,353	5,515	4,712	1,178	1,178	1,178	1,178
<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	7,353	5,515	4,712	1,178	1,178	1,178	1,178

Output: 10 81 10Support to Disabled and the Elderly

Vote:599 Lwengo District

FY 2019/20

No. of assisted aids supplied to disabled and elderly community

Lobbying and advocacy for the provision of assistive devices to PWDs conducted.4 assistive devices procured and distributed to PWDs

Non Standard Outputs:

- PWD assistive devices procured and distributed.
 - PWD council activities supported.
 - Elderly council activities supported and monitored.
 - PWDs empowered economically.- procure and distribute PWD assistive devices.
 - Conduct training and sensitization meetings for PWDs.
 - commemorate the international disability day celebrations.
 - support children with disabilities with vocational skills.
 - support the implementation of PWD IGAs under PWD special grant.
 - support to District Elderly council activities.
 - commemorate the international day of older persons.
- PWD assistive devices procured and distributed.*
 - PWD council activities supported.*
 - Elderly council activities supported and monitored.*
 - PWDs empowered economically.- PWD assistive devices procured and distributed.*
 - PWD council activities supported.*
 - Elderly council activities supported and monitored.*
 - PWDs empowered economically.*
- 8 Projects for PWD supported - PWD &Elderly Councils supported*
 - Children with disabilities supported-disbursement of funds to PWD groups under PWD special grant -PWD and Elderly councils supported.*
 - PWD Projects monitored - Children with disabilities trained*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	24,010	18,007	22,010	5,502	5,502	5,502	5,502

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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	24,010	18,007	22,010	5,502	5,502	5,502	5,502

Output: 10 81 11Culture mainstreaming

Vote:599 Lwengo District

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Non Standard Outputs:

- Data bank for all cultural and religious institutions and practitioners established.
 - Key cultural sites, practices and Assets gazetted.
 - Talent among community members identified and promoted.- collect data on all cultural and religious institutions and practitioners.
 - conduct sensitization meetings on roles and responsibilities for cultural and religious leaders.
 - Promote and organize cultural festivals.
 - Gazette key cultural sites and practices.
 - Identify and promote talent among community members.
 -support to key cultural institutions to participate in development programs.

- Data bank for all cultural and religious institutions and practitioners established.
- Key cultural sites, practices and Assets gazetted.
- Talent among community members identified and promoted.- Data bank for all cultural and religious institutions and practitioners established.
- Key cultural sites, practices and Assets gazetted.
- Talent among community members identified and promoted.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,000	750	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput		1,000	750	0	0	0	0	0
Output: 10 81 12Work based inspections								
Non Standard Outputs:		labor based institutions inspected for compliance to labor laws and standards-inspecting labor based institutions for compliance to labor laws and standards-sensitize communities on labor laws.-collect and compile data on labor based institutions.	<i>labor based institutions inspected for compliance to labor laws and standardslabor based institutions inspected for compliance to labor laws and standards</i>	<i>Labour based institutions inspected and supervisedestablish a labour market information system support data collection on labour and employment statistics</i>				
	Wage Rec't:	0	0	0	0	0	0	0
	Non Wage Rec't:	1,000	750	1,000	250	250	250	250
	Domestic Dev't:	0	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0	0
Total For KeyOutput		1,000	750	1,000	250	250	250	250
Output: 10 81 13Labour dispute settlement								

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Non Standard Outputs:

Legal services to litigate employer-employee conflicts provided.- Receive and litigate employer-employee conflicts
- Follow up on completed cases to ensure compliance to orders made.
-sensitize communities on employment laws and policies.
-provide legal advice on employment issues to employers and employees.

Legal services to litigate employer-employee conflicts provided.Legal services to litigate employer-employee conflicts provided.

15 Labour disputes arbitrated-Conduct arbitration meetings -Follow up on completed cases

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,000	750	1,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	1,000	250	250	250	250

Output: 10 81 14Representation on Women's Councils

No. of women councils supported

-Facilitate the implementation of women council activities9 Women Councils supported at district and LLGs

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Non Standard Outputs:	-district women leaders union activities supported. District women council held District women leaders union activities implemented District women council.	<i>-district women leaders union activities supported. District women council held- district women leaders union activities supported. District women council held</i>	<i>-District women council activities supported- Facilitate the implementation of women council activities</i>					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	4,631	3,473	3,630	908	908	908	908	908
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	4,631	3,473	3,630	908	908	908	908	908

Output: 10 81 15Sector Capacity Development

Non Standard Outputs:	Ability for staff to perform enhancedOrganise and conduct study tours and workshops for both technical and political staff	<i>Ability for staff to perform enhancedAbility for staff to perform enhanced</i>						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	14,000	10,500	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	14,000	10,500	0	0	0	0	0	0

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

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Non Standard Outputs:

Community Based Services Department operated and maintained- Payment of staff salaries -provide welfare support to sector staff -procure office stationery and furniture - monitor and support supervise sector staff - Coordinate, monitor and support supervise the implementation of sector programs, projects and activities. -Conduct staff meetings and retreats -Coordinate and monitor NGO/CSO activities in the district

Community Based Services Department operated and maintainedCommunity Based Services Department operated and maintained

-Community Based Services Programs, Projects and activities coordinated. - Sector staff support supervised and monitored. - NGO/CSO activities monitored and supervised. - Departmental Offices operated and maintained. - Organize departmental meetings, study tours and retreats. - Conduct monitoring and support supervision activities. -Follow up on payment of staff salaries. - Prepare reports and submit them to relevant offices. - Coordinate, supervise and monitor all sector programs, projects and activities.

Wage Rec't:	48,217	36,163	102,695	25,674	25,674	25,674	25,674
Non Wage Rec't:	12,936	9,702	10,614	2,654	2,654	2,654	2,654
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	61,153	45,865	113,310	28,327	28,327	28,327	28,327

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Class Of OutPut: Lower Local Services

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

Non Standard Outputs:

Parish Community Associations supported to access financial services.- Mobilize and Prepare community members to form Parish Community Associations. - Coordinate, monitor and support supervise PCA activities. - Build the capacity of PCAs and program beneficiaries. - Disburse PCA funds to beneficiaries.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	50,000	12,500	12,500	12,500	12,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	50,000	12,500	12,500	12,500	12,500

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FY 2019/20

Class Of OutPut: Capital Purchases

Output: 10 81 72Administrative Capital

Non Standard Outputs:

			<i>Mbirizi Community Hall renovated.Renovati on of Mbirizi Community Hall.</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	14,160	3,540	3,540	3,540	3,540
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	14,160	3,540	3,540	3,540	3,540
<i>Wage Rec't:</i>	48,217	36,163	102,695	25,674	25,674	25,674	25,674
<i>Non Wage Rec't:</i>	550,541	412,905	114,203	28,551	28,551	28,551	28,551
<i>Domestic Dev't:</i>	0	0	14,160	3,540	3,540	3,540	3,540
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	598,758	449,068	231,059	57,765	57,765	57,765	57,765

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Workplan 10 Planning

Quarterly Workplan Outputs for FY 2019/20

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

Class Of OutPut: Higher LG Services

Output: 13 83 01Management of the District Planning Office

Non Standard Outputs:

District Planning Office Properly Managed and coordinated;	<i>District Planning Office Properly Managed and coordinated,Monthly Salaries Paid, Planning Services</i>	<i>Staff paid, Reports submitted, Submission of District PBS</i>	Staff paid, Reports submitted, Submission of District PBS	Staff paid, Reports submitted, Submission of District PBS	Staff paid, Reports submitted, Submission of District PBS	Staff paid, Reports submitted, Submission of District PBS	Staff paid, Reports submitted, Submission of District PBS
-	<i>ly Salaries Paid, Coordinated, Office Stationery</i>	<i>Quarterly reports, District BFP, Draft Performance</i>	Quarterly reports, District BFP, Draft Performance	Quarterly reports, District BFP, Draft Performance	Quarterly reports, District BFP, Draft Performance	Quarterly reports, District BFP, Draft Performance	Quarterly reports, District BFP, Draft Performance
Monthly Salaries Paid, Planning Services	<i>Coordinated, Office Stationery</i>	<i>Contract, Draft Estimates and Approved Budget</i>	Contract, Draft Estimates and Approved Budget	Contract, Draft Estimates and Approved Budget	Contract, Draft Estimates and Approved Budget	Contract, Draft Estimates and Approved Budget	Contract, Draft Estimates and Approved Budget
Coordinated, Office Stationery	<i>acquired, Staff meetings held, Planning</i>	<i>and Work plan, Coordinate District Planning and Budgeting, Departments</i>	and Work plan, Coordinate District Planning and Budgeting, Departments	and Work plan, Coordinate District Planning and Budgeting, Departments	and Work plan, Coordinate District Planning and Budgeting, Departments	and Work plan, Coordinate District Planning and Budgeting, Departments	and Work plan, Coordinate District Planning and Budgeting, Departments
Planning represented in different fora.1.	<i>fora.District Planning Office</i>	<i>Sectors and LLGs have and follow their work plans and budgets in execution of their mandates, Staff welfare catered for..Work on staff payroll, Coordinate, compile the District PBS Quarterly reports, District BFP, draft Performance Contract Form B and Approved work plan , Budget and</i>	Sectors and LLGs have and follow their work plans and budgets in execution of their mandates, Staff welfare catered for.	Sectors and LLGs have and follow their work plans and budgets in execution of their mandates, Staff welfare catered for.	Sectors and LLGs have and follow their work plans and budgets in execution of their mandates, Staff welfare catered for.	Sectors and LLGs have and follow their work plans and budgets in execution of their mandates, Staff welfare catered for.	Sectors and LLGs have and follow their work plans and budgets in execution of their mandates, Staff welfare catered for.
Payment of general staff salaries.	<i>Properly Managed and coordinated,Monthly Salaries Paid, Planning Services</i>						
2. Routine coordination and supervision of Planning services in the district.	<i>Coordinated, Office Stationery</i>						
3. Acquisition of office stationery and computer supplies.	<i>acquired, Staff meetings held, Planning</i>						
4. Conducting staff meetings, including performance appraisal sessions.	<i>represented in different fora.</i>						
5. Participation in national and district public events and							

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		functions where required.	<i>Staff lists to MoFED, Coordinate and compile the District annual Report, follow up, monitor, backstop and supervise Departments, Sectors and LLG Reports, Work plans and Budgets for compliance, facilitating staff in execution of their work.</i>				
<i>Wage Rec't:</i>	42,206	31,655	42,105	10,526	10,526	10,526	10,526
<i>Non Wage Rec't:</i>	11,198	8,399	13,359	3,340	3,340	3,340	3,340
<i>Domestic Dev't:</i>	0	0	3,646	912	912	912	912
<i>External Financing:</i>	0	0	12,669	3,167	3,167	3,167	3,167
Total For KeyOutput	53,404	40,053	71,779	17,945	17,945	17,945	17,945

Output: 13 83 02District Planning

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Non Standard Outputs:

District Planning Implemented: - District Quarterly and Annual work plans and reports produced and submitted - Planning meetings and budget conference conducted. 1. Prepare and submit quarterly and annual district PBS based work plans and reports to MoFPED and other MDAs. 2. Prepare and submit 2017/2018 FY District Performance Report to the OPM and other agencies. 3.Hold 9 Participatory Planning Meetings in 9 LLGs. 4. Coordinate and hold 12 DTPC meetings. 5.Coordinate and hold the District Budget Conference for 2019/2020FY.	<i>District Planning Implemented: - District Quarterly and Annual work plans and reports produced and submitted - Planning meetings and budget conference conducted. District Planning Implemented: - District Quarterly and Annual work plans and reports produced and submitted - Planning meetings and budget conference conducted.</i>	<i>Participatory planning at the District, LLGs improved, Funds for the District Allocated, District and LLG issues discussedHold Participatory Planning meetings in 6 SCs, 4 TCs, Hold 4 Budget Desk meetings, Coordinate and hold 12 District Technical Planning Committee meetings</i>	Participatory planning at the District, LLGs improved, Funds for the District Allocated, District and LLG issues discussed	Participatory planning at the District, LLGs improved, Funds for the District Allocated, District and LLG issues discussed	Participatory planning at the District, LLGs improved, Funds for the District Allocated, District and LLG issues discussed	Participatory planning at the District, LLGs improved, Funds for the District Allocated, District and LLG issues discussed
0	0	0	0	0	0	0
17,201	12,901	8,000	2,000	2,000	2,000	2,000
0	0	2,000	500	500	500	500
0	0	27,925	6,981	6,981	6,981	6,981
17,201	12,901	37,925	9,481	9,481	9,481	9,481

Output: 13 83 03Statistical data collection

Vote:599 Lwengo District

FY 2019/20

Non Standard Outputs:	District Statistical Abstract Data Collected and Abstract produced.1. Compile the District Statistical Abstract for 2017/2018 financial year.	District Statistical Data Collected.District Statistical Data Collected.	2018/19 District Statistical Abstract, District Data Bank, Statistical Strategic PlanCollect Data from Departments and LLGs, Community, Compile reports with Statistics from different Departments at the District	2018/19 District Statistical Abstract, District Data Bank, Statistical Strategic Plan	2018/19 District Statistical Abstract, District Data Bank, Statistical Strategic Plan	2018/19 District Statistical Abstract, District Data Bank, Statistical Strategic Plan	2018/19 District Statistical Abstract, District Data Bank, Statistical Strategic Plan
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,701	1,276	6,000	1,500	1,500	1,500	1,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	5,650	1,413	1,413	1,413	1,413
Total For KeyOutput	1,701	1,276	11,650	2,913	2,913	2,913	2,913

Output: 13 83 04Demographic data collection

Non Standard Outputs:	District Demographic data collected, Birth registration done.1. Undertake births and deaths registration and issuance of birth certificates. 2. Finalize the District Population Action Plan. 3. Sensitize masses on population issues across the district.	District Demographic data collected. Birth registrations doneDistrict Demographic data collected. Population action Plan prepared.	District Population Action Plan, Integrate Population issues in the District Budget, Development PlanCollect Data and Compile the District Population Action Plan, integrate population issues in the DDP, Budget and Work plan, Coordinate with NPC	District Population Action Plan, Integrate Population issues in the District Budget, Development Plan.	District Population Action Plan, Integrate Population issues in the District Budget, Development Plan.	District Population Action Plan, Integrate Population issues in the District Budget, Development Plan.	District Population Action Plan, Integrate Population issues in the District Budget, Development Plan.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	903	677	1,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

Vote:599 Lwengo District

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Total For KeyOutput		903	677	1,000	250	250	250	250
Output: 13 83 05Project Formulation								
Non Standard Outputs:								
	District Projects formulated and followed up.1. Supervise the implementation of mitigation measures for all DDEG projects for 2017/2018 FY. 2.Follow up on environmental screening of all district and LLG projects for 2017/2018 FY.		<i>District Projects formulated and followed up.District Projects formulated and followed up.</i>					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	2,500	1,875	636	159	159	159	159	159
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	2,500	1,875	636	159	159	159	159	159
Output: 13 83 06Development Planning								

Vote:599 Lwengo District

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Non Standard Outputs:

District Development Planning handled and implemented. 1. Provide technical support to sectors and LLGs in planning, implementation and reporting for planned activities in the district. 2. Follow up on the implementation of the District and LLG Five Year Development Plans.

District Development Planning handled and implemented. District Development plan reviewed. District Development Planning handled and implemented.

Reviewed District Development Plan, Draft III DDP, Hold the 2020/2021 District Budget Conference, Departmental and LLG Work plans and Budgets aligned to the DDPCollect DDP II Data from Departments and LLGs, Facilitate the process for starting on the DDP III, Prepare, Coordinate and hold the FY2020/2021 District Budget Conference, supervise and monitor Departments, Sectors and LLGs to ensure that their Annual Workplans and Budgets are aligned to the DDP, SDP and TDP.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	8,500	2,125	2,125	2,125	2,125
<i>Domestic Dev't:</i>	0	0	1,594	399	399	399	399
<i>External Financing:</i>	0	0	13,756	3,439	3,439	3,439	3,439
Total For KeyOutput	3,000	2,250	23,850	5,963	5,963	5,963	5,963

Output: 13 83 07Management Information Systems

Vote:599 Lwengo District

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Non Standard Outputs:	District Management Information System maintained.1. Support sectors and LLGs in the use of existing MISs such as PBS, GIS, HMIS, IFMS, DHIS2 etc. 2. Pilot generation of GPS spatial data for planning purposes.	<i>District Management Information System managed.</i>	<i>Data bank in place, Departmental Computers, Printers and Machines in placeClean Departmental Computers with Anti viruses and ensure that they have the required software, maintain the Printers through servicing them</i>	Data bank in place, Departmental Computers, Printers and Machines in place	Data bank in place, Departmental Computers, Printers and Machines in place	Data bank in place, Departmental Computers, Printers and Machines in place	Data bank in place, Departmental Computers, Printers and Machines in place
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,200	900	1,500	375	375	375	375
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	1,500	375	375	375	375

Output: 13 83 08Operational Planning

Non Standard Outputs:	Operational Planning services provided.1. Procure office furniture (6 chairs, 3 tables and 2 cabins). 2. Procure internet services. 3. Facilitate budget desk meetings.	<i>Operational Planning services provided. Furniture for the department boughtOperational Planning services provided.</i>	<i>Areas of Planning captured on GPS, Carry out Training in a Planned manner.Use GPS to capture coordinates for Places monitored and visit during backstopping and supervisions.</i>	Areas of Planning captured on GPS, Carry out Training in a Planned manner.	Areas of Planning captured on GPS, Carry out Training in a Planned manner.	Areas of Planning captured on GPS, Carry out Training in a Planned manner.	Areas of Planning captured on GPS, Carry out Training in a Planned manner.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	301	226	400	100	100	100	100
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	301	226	400	100	100	100	100

Output: 13 83 09Monitoring and Evaluation of Sector plans

Vote:599 Lwengo District

FY 2019/20

Non Standard Outputs:	Periodic Monitoring and Evaluation conducted1. Conduct quarterly monitoring visits and supervision of district programs and activities.	Periodic Monitoring and Evaluation conducted in LLGs.	District M and E framework in place, Develop and train stakeholders in Mand E tools, District Projects by Departments and LLGs Monitored on a Quarterly basesFinanlise and functionalise the District Mand E framework, Train stakeholders in M and E tools, On a Quarterly basis Monitor and Evaluate District and LLG Projects	District M and E framework in place, Develop and train stakeholders in Mand E tools, District Projects by Departments and LLGs Monitored on a Quarterly bases	District M and E framework in place, Develop and train stakeholders in Mand E tools, District Projects by Departments and LLGs Monitored on a Quarterly bases	District M and E framework in place, Develop and train stakeholders in Mand E tools, District Projects by Departments and LLGs Monitored on a Quarterly bases	District M and E framework in place, Develop and train stakeholders in Mand E tools, District Projects by Departments and LLGs Monitored on a Quarterly bases
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,337	1,003	2,000	500	500	500	500
Domestic Dev't:	0	0	12,000	3,000	3,000	3,000	3,000
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,337	1,003	14,000	3,500	3,500	3,500	3,500

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Class Of OutPut: Capital Purchases

Output: 13 83 72Administrative Capital

Non Standard Outputs:		Birth registration carried out, Monitoring and support supervision of LLGs and Departments.Birth registration carried out, Monitoring and support supervision of LLGs and Departments.Birth registration carried out, Monitoring and support supervision of LLGs and Departments.		<i>Quarterly monitoring support visits in the Lower Local Governments and the District Departments, Retooling the Department.Quarterly monitoring support visits in the Lower Local Governments and the District Departments, Retooling the Department.</i>			
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	20,314	15,236	2,000	500	500	500	500
External Financing:	10,000	7,500	0	0	0	0	0
Total For KeyOutput	30,314	22,736	2,000	500	500	500	500
Wage Rec't:	42,206	31,655	42,105	10,526	10,526	10,526	10,526
Non Wage Rec't:	39,341	29,506	41,394	10,349	10,349	10,349	10,349
Domestic Dev't:	20,314	15,236	21,240	5,310	5,310	5,310	5,310
External Financing:	10,000	7,500	60,000	15,000	15,000	15,000	15,000
Total For WorkPlan	111,862	83,896	164,740	41,185	41,185	41,185	41,185

Vote:599 Lwengo 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:	Staff salaries paid for 12 months for 4 audit staffs.Routine office work done. Cross checking staff payslips. Submission of staff list to HRM for payment.	<i>Staff salaries paid for 12 months for 4 audit staffs.Staff salaries paid for 12 months for 4 audit staffs.</i>	<i>Salary for Staff paid, 2 Special Audits carried out at the District and in 10 LLGs, 4 Quarterly Audits at the District done</i>	Salary for Staff paid, 2 Special Audits carried out at the District and in 10 LLGs, 1 Quarterly Audits at the District done	Salary for Staff paid, 2 Special Audits carried out at the District and in 10 LLGs, 1 Quarterly Audits at the District done	Salary for Staff paid, 2 Special Audits carried out at the District and in 10 LLGs, 1 Quarterly Audits at the District done	Salary for Staff paid, 2 Special Audits carried out at the District and in 10 LLGs, 1 Quarterly Audits at the District done
Wage Rec't:	31,024	23,268	30,809	7,702	7,702	7,702	7,702
Non Wage Rec't:	6,937	5,203	10,119	2,530	2,530	2,530	2,530
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	37,961	28,471	40,928	10,232	10,232	10,232	10,232

Output: 14 82 02Internal Audit

Non Standard Outputs:	4 quarterly reports produced and submitted. Technical planning committee attended. Road inspection reports produced. All reports prepared and submitted to CAOs office for action.4 Quarterly audit done in 8	<i>All Audit reports prepared and submitted to CAOs office for action. Quarter 1 report ProducedAll Audit reports prepared and submitted to CAOs office for action. Quarter 2 report Produced</i>	<i>Value for money Audits carried out, special audit both at the District and in LLGs undertakenUndertake 4 special Audits, Carry out 4 Quarterly value for money Audits.</i>	Value for money Audits carried out, special audit both at the District and in LLGs undertaken	Value for money Audits carried out, special audit both at the District and in LLGs undertaken	Value for money Audits carried out, special audit both at the District and in LLGs undertaken	Value for money Audits carried out, special audit both at the District and in LLGs undertaken
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lower local government.
12 technical planning committee attended at the district Headquarter.
6 roads inspected for the District and 01 road inspected for each lower local government.
134 school books audited for the primary school.
21 secondary school audits carried out.
2 procurement audit done for the district.
Environmental issues identified within the 4 quarterly audit reports.
6 health centers audited
2 value for money audits done within the year.
12 payroll inspection carried in a year.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	20,172	15,129	15,000	3,750	3,750	3,750	3,750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	20,172	15,129	15,000	3,750	3,750	3,750	3,750

Output: 14 82 03Sector Capacity Development

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Non Standard Outputs:

			<i>Staff capacity developed in Audit and Risk managementUnder take trainings in Audit and Risk management, participate in District Capacity Building</i>	Staff capacity developed in Audit and Risk management	Staff capacity developed in Audit and Risk management	Staff capacity developed in Audit and Risk management	Staff capacity developed in Audit and Risk management
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	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	0	0	1,500	375	375	375	375

Output: 14 82 04Sector Management and Monitoring

Non Standard Outputs:

	Lower Local Governments Audited, Special Audits on government entities in the District DoneAuditing Lower local governments, carrying out spot checks on Audited items	<i>Lower Local Governments Audited, Special Audits on government entities in the District DoneLower Local Governments Audited, Special Audits on government entities in the District Done</i>	<i>District and 10 LLG projects monitored and evaluated.Monitor and evaluate District and LLG projects, visit projects done in the District</i>	District and 10 LLG projects monitored and evaluated.	District and 10 LLG projects monitored and evaluated.	District and 10 LLG projects monitored and evaluated.	District and 10 LLG projects monitored and evaluated.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,000	4,500	5,000	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	6,000	4,500	5,000	1,250	1,250	1,250	1,250
<i>Wage Rec't:</i>	31,024	23,268	30,809	7,702	7,702	7,702	7,702
<i>Non Wage Rec't:</i>	33,109	24,832	31,619	7,905	7,905	7,905	7,905
<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	64,133	48,100	62,428	15,607	15,607	15,607	15,607

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FY 2019/20

Workplan 12 Trade, Industry and Local Development

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
Programme: 06 83 Commercial Services							
Class Of OutPut: Higher LG Services							
Output: 06 83 01Trade Development and Promotion Services							
No of awareness radio shows participated in			4Organizing and conducting the showsRadio talk shows conducted on Trade compliance / regulations .	1Radio talk shows conducted on Trade compliance / regulations .	1Radio talk shows conducted on Trade compliance / regulations .	1Radio talk shows conducted on Trade compliance / regulations .	1Radio talk shows conducted on Trade compliance / regulations .
No of businesses inspected for compliance to the law			6Motoring,supervising and enforcing of the regulatiosBusiness entities inspected, and monitored for compliance	1Trade meeting organized and conducted to promote best business practices in conjunction with MDAs like UNBS	2Trade meeting organized and conducted to promote best business practices in conjunction with MDAs like UNBS	2Trade meeting organized and conducted to promote best business practices in conjunction with MDAs like UNBS	1Trade meeting organized and conducted to promote best business practices in conjunction with MDAs like UNBS
No of businesses issued with trade licenses			300Accessing ,Evaluating and issuance of the licenses to compliant business entities Business evaluated , accessed and issued with the licenses	1Activity documentation including gathering of the required stationery	300Business evaluated , accessed and issued with the licenses	300Business evaluated , accessed and issued with the licenses	0Activity report complied and shared with the stakeholders.

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

4preparing,& conducting the meetingsTrade meetings organized and conducted to promote best business practices in conjunction with MDAs like UNBS

1Trade meeting organized and conducted to promote best business practices in conjunction with MDAs like UNBS

1Trade meeting organized and conducted to promote best business practices in conjunction with MDAs like UNBS

1Trade meeting organized and conducted to promote best business practices in conjunction with MDAs like UNBS

1Trade meeting organized and conducted to promote best business practices in conjunction with MDAs like UNBS
Trade meetings organized and conducted to promote best business practices in conjunction with MDAs like UNBS

Non Standard Outputs:

40 Businesses inspected for compliance with the law 4 business meetings held to promote LED activities at district and town councils Radio talk shows held to create awareness on business promotion strategies in place Coordinate the inspection of businesses for compliance with the law. Organize and coordinate business meetings promote LED activities at district and town councils holding radio talk shows basically on local stations

5 Businesses inspected for compliance with the law
1 business meetings held to promote LED activities at district and town councils

10 Businesses inspected for compliance with the law
1 business meetings held to promote LED activities at district and town councils
Radio talk shows held to create awareness on business promotion strategies in place

15 Businesses inspected for compliance with the law
1 business meetings held to promote LED activities at district and town councils
Radio talk shows held to create awareness on business promotion strategies in place

10 Businesses inspected for compliance with the law
1 business meetings held to promote LED activities at district and town councils
Radio talk shows held to create awareness on business promotion strategies in place

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	3,758	940	940	940	940
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	0	0	3,758	940	940	940	940
Output: 06 83 02Enterprise Development Services							
No of awareness radio shows participated in			n/an/a				
No of businesses assisted in business registration process			10Guiding the owners in record, documentation of their business transactions and linking them for registrationBusiness enterprises linked to MDA like URSB for registration	10Business identified for linkage	4Business enterprises linked to MDA like URSB for registration	6Business enterprises linked to MDA like URSB for registration	8Business owners met for sharing the linkage progress
No. of enterprises linked to UNBS for product quality and standards			4Monitoring and recommending the complied enterprises to MDA.Enterprises monitored for compliance and recommended for certification to UNBS	0Meeting the interested entrepreneurs for registration	0Documentation of the required information for certification.	4Enterprises monitored for compliance and recommended for certification to UNBS	Follow up on the compliance standards
Non Standard Outputs:			20 businesses inspected for compliance with the law, 20 business registered and aligned to UNBS Mass awareness created Coordinate and linking business for registration with URSB and linking them to UNBS for quality and standards compliance Create awareness through radio shows/meetings	5 businesses inspected for compliance with the law, 5 business registered and aligned to UNBS Mass awareness created	5 businesses inspected for compliance with the law, 5 business registered and aligned to UNBS Mass awareness created	5 businesses inspected for compliance with the law, 5 business registered and aligned to UNBS Mass awareness created	5 businesses inspected for compliance with the law, 5 business registered and aligned to UNBS Mass awareness created
Wage Rec't:	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	0	0	1,096	274	274	274	274
<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	1,096	274	274	274	274

Output: 06 83 03Market Linkage Services

No. of market information reports desserminated			<i>4publicizing the market information using public notice boardsMarket information generated and publicized on quarterly basis 0n/aN/a</i>	1Market information generated and publicized on quarterly basis	1Market information generated and publicized on quarterly basis	1Market information generated and publicized on quarterly basis	1Market information generated and publicized on quarterly basis
No. of producers or producer groups linked to market internationally through UEPB							
Non Standard Outputs:			<i>4 HLFO formed 12 Monthly market information collected and disseminated Coordinate the establishment of 1 HLFO per major enterprise, i.e. coffee, Banana, onions, horticulture per LLG Coordinate the collection and dissemination of market information locally & regionally</i>	1 HLFO trainings conducted	1 HLFO trainings conducted	1 HLFO trainings conducted	1 HLFO trainings conducted
				3 Monthly market information collected and disseminated	3 Monthly market information collected and disseminated	3 Monthly market information collected and disseminated	3 Monthly market information collected and disseminated
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	322	81	81	81	81
<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	322	81	81	81	81

Output: 06 83 04Cooperatives Mobilisation and Outreach Services

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No of cooperative groups supervised			<i>8Mobilization, Auditing, Monitoring and supervision of cooperative operations/ 8 cooperatives Mobilized supervised, and Audited</i>	4cooperatives Mobilized supervised, and Audited	8cooperatives Mobilized supervised, and Audited	8cooperatives Mobilized supervised, and Audited	8cooperatives Mobilized supervised, and Audited
No. of cooperative groups mobilised for registration			<i>4Community meetingsGroups /VSLA meetings conducted to register as cooperatives</i>	1Groups /VSLA meetings conducted to register as cooperatives	1Groups /VSLA meetings conducted to register as cooperatives	1Groups /VSLA meetings conducted to register as cooperatives	1Groups /VSLA meetings conducted to register as cooperatives
No. of cooperatives assisted in registration			<i>4Linking them to Cooperative registrar groups prepared for registration.</i>	follow up on the preparation of the required documents	2groups prepared for registration.	2groups prepared for registration.	Feed back meeting conducted
Non Standard Outputs:			<i>20 cooperatives Mobilized supervised, and Audited 12 SACCO selected for assessment and training needs identification Mobilization, Auditing, Monitoring and supervision of cooperative operations/ registration and supported in compliance Assessing status and Identifying training needs for SACCOs</i>	20 cooperatives Mobilized and supervised in the preparation for needs assessment	10 SACCOs supervised, 12 SACCO selected for assessment and training needs identification	20 cooperatives Mobilized supervised, and assisted to conduct their AGMs	20 cooperatives supervised
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,960	740	740	740	740

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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	2,960	740	740	740	740
Output: 06 83 05Tourism Promotional Services							
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)			<i>10Inspection and guiding the owners on the required standardsWajinja cultural site Hotels,Lodges and Restaurants in the District</i>	2Wajinja cultural site Hotels,Lodges and Restaurants in the District	4Wajinja cultural site Hotels,Lodges and Restaurants in the District	4Wajinja cultural site Hotels,Lodges and Restaurants in the District	2Wajinja cultural site Hotels,Lodges and Restaurants in the District
No. and name of new tourism sites identified			<i>2Conducting community meetings.New sites identified with the help of the community</i>	community meeting organized to identify the new tourism facilities/sites	2New sites identified with the help of the community	community meeting organized to identify the new tourism facilities/sites	community meeting organized to identify the new tourism facilities/sites
No. of tourism promotion activities meanstreemed in district development plans			<i>2Radio talk shows meetings both at the district communityTourism Expo organized at the District</i>	Preparation meetings held	1Tourism Expo organized at the District	Preparation meetings held	1Tourism Expo organized at the District
Non Standard Outputs:			<i>1 five year tourism plan prepared 40 Tourist facilities monitored and back stopped towards compliance to national standards. Compilation of data and preparation of Five year tourism action plan Monitoring of district tourism facilities in the District</i>	Data collection in preparation of the plan	20 Tourism facilities monitored for standard compliance	Tourism plan prepared	20 Tourism facilities monitored for standard compliance
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,013	253	253	253	253

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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	1,013	253	253	253	253

Output: 06 83 06Industrial Development Services

A report on the nature of value addition support existing and needed	<i>4preparing and forwarding the reports to MDAs for further actionmonitoring and evaluations made on the activity</i>	1monitoring and evaluations made on the activity	1monitoring and evaluations made on the activity	1monitoring and evaluations made on the activity	1monitoring and evaluations made on the activity
No. of opportunitites identified for industrial development	<i>2conducting meeting with the potential producers/develope rs Linking them to UNBSCoffee processing Winery production</i>	Back stopping in quality and standard compliance	2Coffee processing Winery production	Back stopping in quality and standard compliance	Back stopping in quality and standard compliance
No. of producer groups identified for collective value addition support	<i>8conducting meeting with the potential producers/develope rs Linking them to UNBS to get certifiedCooperativ es in the Wine making</i>	2Cooperatives in the Wine making	2Cooperatives in the Wine making	2Cooperatives in the Wine making	2Cooperatives in the Wine making
No. of value addition facilities in the district	<i>10Monitoring and supervision to ensure compliance to the regulationsValue addition facilities visited</i>	2Value addition facilities visited	4Value addition facilities visited	3Value addition facilities visited	1Value addition facilities visited

Vote:599 Lwengo District

FY 2019/20

Non Standard Outputs:			<i>Departmental data bank established and updated 40 value addition facilities monitored listing of value addition opportunities, value addition facilities existing and bank data upgrading Monitoring of the existing value addition facilities</i>	Departmental data bank established and updated	20 value addition facilities monitored	10 value addition facilities monitored	10 value addition facilities monitored
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,567	392	392	392	392
<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	1,567	392	392	392	392

Output: 06 83 07Sector Capacity Development

Non Standard Outputs:			<i>2 Staff trained/ attached for career development.Attaching staff to line MDA, and training institutions.</i>	Staff Training needs conducted	1 staff attached for skill development	1 staff attached for skill development	Departmental staff appraised.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	656	164	164	164	164
<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	656	164	164	164	164

Output: 06 83 08Sector Management and Monitoring

Vote:599 Lwengo District

FY 2019/20

Non Standard Outputs:

4 Line ministries consultations made. 4 Work plans/ budget and 4 Reports prepared and submitted to line MDA. Office stationery & furniture & Air time procured. Workshops , exposure tours & Meetings organized and attended Coordination of the Office routine activities. organizing the Monitoring visits, Exposure tours,conducting the sector meetings

1 Line ministries consultations made.
1Work plans/ budget and 1 Reports prepared and submitted to line MDA.
Office stationery & furniture & Air time procured.
Workshops & Meetings attended

1 Line ministries consultations made.
1Work plans/ budget and 1 Reports prepared and submitted to line MDA.
Office stationery & furniture & Air time procured.
Workshops & Meetings attended

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1Work plans/ budget and 1 Reports prepared and submitted to line MDA.
Office stationery & furniture & Air time procured.
Workshops & Meetings attended

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	9,035	2,259	2,259	2,259	2,259
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	9,035	2,259	2,259	2,259	2,259
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	20,407	5,102	5,102	5,102	5,102
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	0	0	20,407	5,102	5,102	5,102	5,102

N/A