

Vote:613 Kagadi District

FY 2019/20

Foreword

The Local government act CAP 243 (as amended) devolves planning powers to Local Councils in their areas of jurisdiction.

The Local Government Planning cycle also requires every higher local government to prepare an approved performance contract, work plan and budget, on annual basis and submit it to ministry of Finance Planning and Economic Development (MoFPED), Office of the Prime Minister (OPM), National Planning Authority (NPA), Local Government Finance Commission and Ministry of Local Government (MoLG).

It is in accordance to these requirements that the approved Performance Contract, Budget and Work plan are prepared and submitted. These documents have been formulated through a consultative process and the views that have been used to generate these documents

were obtained from Lower Local Governments, District Council resolutions and District Executive Committee. In line with the investment priorities in the Second National Development Plan (NDP11), the focus of the District during the FY 2019/2020 shall be to:

1. Enhancing production productivity and value addition,
2. Upgrade agricultural activities from peasantry to modern,
3. Accelerating infrastructural development and maintenance
4. Enhancing District Local Revenues,
5. Enhancing Public Service delivery
6. Promote comprehensive Physical Planning and Economic Growth
7. Reduce environmental degradation and use of natural resources base sustainably and
8. Support to improve special groups welfare through enhancing their incomes.
9. Support and improve education and Health programs for categories in the district.

All the above strategies have been fully embedded in different sectors and based on the above background, I call upon the Central Government, all Development partners, Civil Society Organisations (CSOs), and all other stakeholders to contribute and work towards realization of the funds and interventions proposed in this draft budget and work plan.

NDIFUNA MATHIAS - CHIEF ADMINISTRATIVE OFFICER

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SECTION A: Workplans for HLG

Workplan 1a Administration

Quarterly Workplan Outputs for FY 2019/20

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

Class Of OutPut: Higher LG Services

Output: 13 81 01Operation of the Administration Department

Non Standard Outputs:

Staff salaries paid for 12 months , Transfers made to 16 sub-counties namely: Kagadi, Kyanaisoke, Kyenziye, Mabaale, Paacwa, Kabamba,	>Staff salaries paid for 3 months , Transfers made to 4 sub-counties namel Councils. 4 reports on official journeys compiled. 4 training workshops attended and reports filed, ULGA Annual subscription made, 1 Public functions facilitated, 01 computer set procured, 01 scanner,fax,printer and photocopier procured(4 in one printer procured) >Staff salaries paid for 3 months , Transfers made to 4 sub-counties namel Councils. 4 reports on official journeys compiled. 3 training workshops	Staff salaries paid for 12 months , gratuity and pension paid Transfers made to 16 subcounties namely: Kagadi, Kyanaisoke, Kyenziye, Mabaale, Paacwa, Kabamba, Kiryanga, Burora, Rugashali, Kyakabadiima, Ruteete, Mpeefu, Bwikara, Kyaterekera, Muhorro, Ndaiga and Urban councils i.e Kagadi and Muhorro Town Councils. 12 reports on official journeys compiled. 12 training workshops attended and reports filed, ULGA Annual subscription made,	Staff salaries paid for 12 months , gratuity and pension paid Transfers made to 16 subcounties namely: Kagadi, Kyanaisoke, Kyenziye, Mabaale, Paacwa, Kabamba, Kiryanga, Burora, Rugashali, Kyakabadiima, Ruteete, Mpeefu, Bwikara, Kyaterekera, Muhorro, Ndaiga and Urban councils Staff salaries paid for 12 months , Transfersmade to 16 subcounties namely: Kagadi, Kyanaisoke, Kyenziye, Mabaale, Paacwa, Kabamba, Kiryanga, Burora, Rugashali, Kyakabadiima, Ruteete, Mpeefu,	Staff salaries paid for 03 months, pension for all pensioners paid for 03 months, gratuity paid to retiring staff, transfers made to all LLGs.	Staff salaries paid for 03 months, pension for all pensioners paid for 03 months, gratuity paid to retiring staff, transfers made to all LLGs.	Staff salaries paid for 03 months, pension for all pensioners paid for 03 months, gratuity paid to retiring staff, transfers made to all LLGs.	Staff salaries paid for 03 months, pension for all pensioners paid for 03 months, gratuity paid to retiring staff, transfers made to all LLGs.
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4 Public functions facilitated, 01 computer set procured, 01 scanner,fax,printer and photocopier procured(4 in one printer procured)	<i>attended and reports filed, ULGA Annual subscription made, 1 Public functions facilitated, 01 computer set procured, 01 scanner,fax,printer and photocopier procured(4 in one printer procured)</i>	<i>Bwikara, Kyaterekera, Muhorro, Ndaiga and 03 Urban councils.Staff salaries paid for 12 months , gratuity and pension paid Transfers made to 16 subcounties namely: Kagadi, KyanaISOKE, Kyenzige, Mabaale, Paacwa, Kabamba, Kiryanga, Burora, Rugashali, Kyakabadiima, Ruteete, Mpeefu, Bwikara, Kyaterekera, Muhorro, Ndaiga and Urban councils</i>
Staff salaries paid for 12 months , Transfersmade to 16 subcounties namely: Kagadi, KyanaISOKE, Kyenzige, Mabaale, Paacwa, Kabamba,Kiryanga, Burora, Rugashali, Kyakabadiima, Ruteete, Mpeefu, Bwikara, Kyaterekera, Muhorro, Ndaiga and Urban councils i.e Kagadi and Muhorro Town Councils.		<i>Staff salaries paid for 12 months , Transfersmade to 16 subcounties namely: Kagadi, KyanaISOKE, Kyenzige, Mabaale, Paacwa, Kabamba, Kiryanga, Burora, Rugashali, Kyakabadiima, Ruteete, Mpeefu, Bwikara, Kyaterekera, Muhorro, Ndaiga and Urban councils</i>
12 reports on official journeys compiled. 12 training workshops attended and reports filed, ULGA Annual subscription made, 4 Public functions facilitated, procurement of a 04 in one printer (scanner,fax,printer and photocopier)		<i>Staff salaries paid for 12 months , Transfersmade to 16 subcounties namely: Kagadi, KyanaISOKE, Kyenzige, Mabaale, Paacwa, Kabamba, Kiryanga, Burora, Rugashali, Kyakabadiima, Ruteete, Mpeefu, Bwikara, Kyaterekera, Muhorro, Ndaiga and Urban councils</i>

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<i>Wage Rec't:</i>	1,182,917	887,187	1,014,450	253,612	253,612	253,612	253,612
<i>Non Wage Rec't:</i>	399,503	299,627	470,786	120,447	120,447	120,447	109,447
<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	1,582,420	1,186,815	1,485,236	374,059	374,059	374,059	363,059

Output: 13 81 02Human Resource Management Services

Non Standard Outputs:	New staff recruited and inducted, Capacity of new staff enhanced.Capacity building, and induction of newly recruited staff.	<i>New staff recruited</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	12,000	9,000	13,234	3,309	3,309	3,309	3,309
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	12,000	9,000	13,234	3,309	3,309	3,309	3,309

Output: 13 81 04Supervision of Sub County programme implementation

Non Standard Outputs:	Twenty Lower Local governments supervised and monitored per quarter in the entire district.Supervision and monitoring of all government programmes in the 16 sub-counties and the three town councils in the district. Reports prepared and submitted to line ministries.	<i>Five Lower Local governments supervised and monitored per quarter in the entire district</i>	<i>sub-counties in the district supervised and monitored to implement government projects 19 sub-counties supervised and monitored and the include Kagadi, Pachwa, Kiranga, mabaale, Kyenzige, Kabamba,Kyanaiso ke,Muhorro, Bwigrara, Mpeefu, Kyaterekera,Kyaka badiima, Rugashali,Ndiaga</i>
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	18,804	14,103	18,335	4,584	4,584	4,584	4,584
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	18,804	14,103	18,335	4,584	4,584	4,584	4,584

Output: 13 81 05Public Information Dissemination

Non Standard Outputs:	06 radio and o4 BARAZa programs held,05 issues of news letters made, 04 Public functions covered	<i>02 radio and o1 BARAZa programs held,02 issues of news letters made, 01 Public functions covered</i>	<i>Have 08 radio programmes conducted, have at least 04 information published on all notice boards, have all stakeholders availed relevant information an time 04 publications in local magazines.Have 08 radio programmes conducted, have at least 04 information published on all notice boards, have all stakeholders availed relevant information an time 04 publications in local magazines.</i>	Have 02 radio programmes conducted, have at least 01 information published on all notice boards, have all stakeholders availed relevant information an time 01 publications in local magazines.	Have 02 radio programmes conducted, have at least 01 information published on all notice boards, have all stakeholders availed relevant information an time 01 publications in local magazines.	Have 02 radio programmes conducted, have at least 01 information published on all notice boards, have all stakeholders availed relevant information an time 01 publications in local magazines.	Have 02 radio programmes conducted, have at least 01 information published on all notice boards, have all stakeholders availed relevant information an time 01 publications in local magazines.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	3,034	759	759	759	759
<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	3,000	2,250	3,034	759	759	759	759

Output: 13 81 06Office Support services

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Non Standard Outputs:	Support support trained more on office work to improve on their capacities. More support staff deployed in all offices.Deployment of more support staff in all offices. Training of support staff about office practices.	<i>2 Support support trained more on office work to improve on their capacities. 2 Support support trained more on office work to improve on their capacities. More support staff deployed in all offices.</i>					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,000	2,250	11,834	2,959	2,959	2,959	2,959
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	11,834	2,959	2,959	2,959	2,959

Output: 13 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:	payroll printed and pined on the public notice board for 12 months payslips printed for 12 montnspayroll and printed and pined on the public notice board payslips printed	<i>payroll printed and pined on the public notice board for 12 months payslips printed for 12 montnspayroll printed and pined on the public notice board for 12 months payslips printed for 12 montns</i>	<i>Payroll printed and displayed on all the public notice board for 12 months and monthly staff payslips printed and issued to staff. Payroll printed and pined on the public notice board for 12 months and monthly staff payslips printed and issued to staff.</i>	Payroll printed and displayed on all the public notice board for 03 months and monthly staff payslips printed and issued to staff.	Payroll printed and displayed on all the public notice board for 03 months and monthly staff payslips printed and issued to staff.	Payroll printed and displayed on all the public notice board for 03 months and monthly staff payslips printed and issued to staff.	Payroll printed and displayed on all the public notice board for 03 months and monthly staff payslips printed and issued to staff.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	10,395	7,796	10,267	2,567	2,567	2,567	2,567
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	10,395	7,796	10,267	2,567	2,567	2,567	2,567
Output: 13 81 11Records Management Services							
Non Standard Outputs:	filing stationery and files procured; furniture procured; 100 mails posted; 20 storage boxes procured.	Filing stationery and files procured; furniture procured; 25 mails posted; 10 storage boxes procured.	All staff files maintained, Filing stationery and files procured; Registry furniture procured; 100 mails posted; 20 storage boxes procured; 01 scanner procured.	All staff files maintained, Filing stationery and files procured; Registry furniture procured; 25 mails posted;	All staff files maintained, Filing stationery and files procured; Registry furniture procured; 25 mails posted; 20 storage boxes procured; 01 scanner procured.	All staff files maintained, Filing stationery and files procured; Registry furniture procured; 25 mails posted;.	All staff files maintained, Filing stationery and files procured; Registry furniture procured; 25 mails posted.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	8,500	6,375	8,251	2,063	2,063	2,063	2,063
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	8,500	6,375	8,251	2,063	2,063	2,063	2,063

Output: 13 81 12Information collection and management

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Non Standard Outputs:

Have local Area Network Installed have the server procured website design, tested ,synchronized and hosted

Have the design in place to effect the implementation of the installationHave the design completed

Information collected, radio programmes held, public functions covered, camera and recorder procured information collected, Have local Area Network Installed have the server procured website design, tested ,synchronized and hostedInformation collected, radio programmes held, public functions covered, camera and recorder procured information collected, Have local Area Network Installed have the server procured website design, tested ,synchronized and hosted

Information collected, 02 radio programmes held, public functions covered, camera and recorder procured information collected, Have local Area Network Installed have the server procured website design, tested ,synchronized and hosted

Information collected, 02 radio programmes held, public functions covered, camera and recorder procured information collected, Have local Area Network Installed have the server procured website design, tested ,synchronized and hosted

Information collected, 02 radio programmes held, public functions covered, camera and recorder procured information collected, Have local Area Network Installed have the server procured website design, tested ,synchronized and hosted

Information collected, 02 radio programmes held, public functions covered, camera and recorder procured information collected, Have local Area Network Installed have the server procured website design, tested ,synchronized and hosted

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	2,016	504	504	504	504
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	2,016	504	504	504	504

Output: 13 81 13Procurement Services

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Non Standard Outputs:

01 laptop procured (IT officer) for the department, 01 computer set for CAOs office , CAOs printer procured Local area network established with a 24/7 internet connection procurement of staff Identity cards of over 1600 staff at the district window Curtains procured procurement of 01 laptops (IT officer) , 01 computer set and printer for CAOs office. Local area network established with an always running internet connection procurement of staff Identity cards.installation of windows curtains in the admin block	<i>Procurement of staff Identity cards of over 1600 staff at the district</i>	<i>Have timely procurement processes facilitated .Have timely procurement processes facilitated .</i>	Have timely quarter procurement processes facilitated .	Have timely quarter procurement processes facilitated .	Have timely quarter procurement processes facilitated .	Have timely quarter procurement processes facilitated .
	<i>window Curtains procured</i>					
	<i>01 laptop procured (IT officer) for the department, 01 computer set for CAOs office , CAOs printer procured</i>					
	<i>Local area network established with a 24/7 internet connection</i>					
	<i>procurement of staff Identity cards of over 1600 staff at the district</i>					
	<i>window Curtains procured</i>					
	<i>procurement of 01 laptops (IT officer) , 01 computer set and printer for CAOs office.</i>					
	<i>Local area network established with an always running internet connection</i>					
	<i>procurement of staff Identity cards.installation of windows curtains in the admin block</i>					
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	5,000	3,750	2,950	738	738	738
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0

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Total For KeyOutput	5,000	3,750	2,950	738	738	738	738
Class Of OutPut: Capital Purchases							
<i>Output: 13 81 72Administrative Capital</i>							
Non Standard Outputs:	Foundation for Storied district administration established.Establis hment of foundation for storied District administration block.	<i>Foundation for Storied district administration establishedFounda tion for Storied district administration established</i>	<i>Have at least 02 staff supported under capacity building programme, have 01 set of computer procured, have all window carterns procured (Re- tooling).Have at least 02 staff supported under capacity building programme, have 01 set of computer procured, have all window carterns procured (Re- tooling).</i>	N/A	Have at least 02 staff supported under capacity building programme, have 01 set of computer procured, have all window carterns procured (Re- tooling).	Have at least 02 staff supported under capacity building programme, have 01 set of computer procured, have all window carterns procured (Re- tooling).	Have at least 02 staff supported under capacity building programme, have 01 set of computer procured, have all window carterns procured (Re- tooling).
<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>	216,400	162,300	47,727	11,932	11,932	11,932	11,932
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	216,400	162,300	47,727	11,932	11,932	11,932	11,932
<i>Wage Rec't:</i>	1,182,917	887,187	1,014,450	253,612	253,612	253,612	253,612
<i>Non Wage Rec't:</i>	462,202	346,651	540,707	137,927	137,927	137,927	126,927
<i>Domestic Dev't:</i>	216,400	162,300	47,727	11,932	11,932	11,932	11,932
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	1,861,518	1,396,139	1,602,884	403,471	403,471	403,471	392,471

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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
Programme: 14 81 Financial Management and Accountability(LG)							
Class Of OutPut: Higher LG Services							
Output: 14 81 01LG Financial Management services							
Date for submitting the Annual Performance Report			2019-08-30Preparation of Monthly, quarterly and half yearly financial statements, Book keeping,preparation of reconciliation statementsAnnual Financial statement prepared at head quarter and submitted to the Auditor General Hoima	30-08-2019Annual Financial statement prepared at head quarter and submitted to the Auditor General Hoima	0N/A	0N/A	0N/A
Non Standard Outputs:	Support supervision in financial management and book keeping conducted at district head quarters and sub counties. Holding one quarterly meeting , assignments of duties to accounts, preparing monthly reports, backstopping sub accounts at all	01 quarterly meeting conducted, 01 field supervision carried out 01 backstopping carried out all to enhance financial management and book keeping01 quarterly meeting conducted, 01 field supervision carried out 01 backstopping carried out all to enhance financial management and	*Support supervision in financial management and book keeping conducted at District headquarters. *01 Regional/ National accountancy workshops/seminars attended in Kampala. *02 laptop and 01 desktop computers maintained. *01 quarterly coordination	01 support supervision carried out, 01 workshop on financial management and book keeping carried out, 01 laptop procured, assorted stationery procured, 01 quarterly coordination carried out, quarterly releases transferred to District HQTRs and LLGs	01 support supervision carried out, 01 workshop on financial management and book keeping carried out, 01 quarterly coordination carried out, quarterly releases transferred to District HQTRs and LLGs	01 support supervision carried out, 01 workshop on financial management and book keeping carried out, 01 quarterly coordination carried out, quarterly releases transferred to District HQTRs and LLGs	01 support supervision carried out, 01 workshop on financial management and book keeping carried out, 01 quarterly coordination carried out, quarterly releases transferred to District HQTRs and LLGs

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levels, procuring accountable stationery, CPD	<i>book keeping</i>	<i>meetings held at District HQTRS LLG), *Accountable stationery procured.100% central government funds transferred to District HOTRs and LLGs100% central government funds transferred to District HOTRs and LLGs100% central government funds transferred to District HOTRs and LLGs100% central government funds transferred to District HOTRs and LLGs 100% central government funds transferred to District HOTRs and LLGs 100% central government funds transferred to District HOTRs and LLGs 100% central government funds transferred to District HOTRs and LLGs100% central government funds transferred to District HOTRs and LLGsAssignment of duties to accounts staff to all sectors/ votes of Kagadi District. Attending workshops with the aim of enhancing revenue. Holding 01 quarterly meeting of</i>
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accounts staff.
Writing LPOs for
fuel to coordinate
departmental
activities. Warranti
ng , invoicing of
central government
grant transfers &
consulting relevant
offices in case of
discrepancies Wage,
Non wage
conditional and
unconditional
grant, Development
grant Wage, Non
wage conditional
and unconditional
grant, Development
grant Wage, Non
wage conditional
and unconditional
grant, Development
grant Wage, Non
wage conditional
and unconditional
grant, Development
grant Wage, Non
wage conditional
and unconditional
grant, Development
grant Wage, Non
wage conditional
and unconditional
grant, Development
grant*Support
supervision in
financial
management and
book keeping
conducted at
District
headquarters. *01
Regional/ National
accountancy
workshops/seminar
s attended in
Kampala. *02

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*laptop and 01
desktop computers
maintained. *01
quarterly
coordination
meetings held at
District HQTRS
LLG),100% central
government funds
transferred to
District HOTRs
and LLGs 100%
central government
funds transferred
to District HOTRs
and LLGs 100%
central government
funds transferred
to District HOTRs
and LLGs100%
central government
funds transferred
to District HOTRs
and
LLGsAssignment
of duties to
accounts staff to all
sectors/ votes of
Kagadi District.
Attending
workshops with the
aim of enhancing
revenue. Holding
01 quarterly
meeting of
accounts staff.
Writing LPOs for
fuel to coordinate
departmental
activities.Warranti
ng , invoicing of
central government
grant transfers &
consulting relevant
offices in case of
discrepancies Wage,
Non wage
conditional and*

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			<i>unconditional grant,</i>				
<i>Wage Rec't:</i>	254,127	190,595	267,682	66,920	66,920	66,920	66,920
<i>Non Wage Rec't:</i>	42,693	32,020	47,126	13,184	13,184	15,184	5,573
<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	296,820	222,615	314,808	80,105	80,105	82,105	72,494

Output: 14 81 02Revenue Management and Collection Services

Value of Hotel Tax Collected	0N/AN/A	0N/A	0N/A	0N/A	0N/A
Value of LG service tax collection	87800000Deductin g LST from all District employees directly from payroll and remitt 65 % to LLGsLocal service tax collected from District employees and LLGs including; Kagadi, Ruteete,Mpeefu,Ky aterekera, Ndaiga,Bwikara,M uhooro,Kagadi Town council, Muhooro town council,Kyenzige,K yanaISOKE,Mabaale ,Kabamba,Kiryang a,paachwa,Burora, Kyakabadiima,Rug ashari	62500000Local service tax collected from District employees and LLGs including; Kagadi, Ruteete,Mpeefu,Ky aterekera, Ndaiga,Bwikara,M uhooro,Kagadi Town council, Muhooro town council,Kyenzige, KyanaISOKE,Mabaale ,Kabamba,Kiryan ga,paachwa,Burora ,Kyakabadiima,Ru gashari	21950000Local service tax collected from District employees and LLGs including; Kagadi, Ruteete,Mpeefu,K yaterekera, Ndaiga,Bwikara,M uhooro,Kagadi Town council, Muhooro town council,Kyenzige, KyanaISOKE,Mabaale ,Kabamba,Kirya nga,paachwa,Buro ra,Kyakabadiima, Rugashari	0N/A	0N/A
Value of Other Local Revenue Collections	250000000Tenderi ng of revenue sources, collection, sensitization of taxpayers250m Collected from local revenue sources	6250000062.5m Collected from local revenue sources	6250000062.5m Collected from local revenue sources	6250000062.5m Collected from local revenue sources	6250000062.5m Collected from local revenue sources

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Non Standard Outputs:	N/AN/A		01 Quarterly tax education conducted, 01 Field visit carried out, 01 Revenue mobilization and sensitization carried out01 Quarterly tax education conducted, 01 Field visit carried out, 01 Revenue mobilization and sensitization carried out	Local Revenue enumerated and assessed, Quarterly tax education conducted, support supervision of local revenue collection carried out, workshops and seminars on local revenue collection conducted, Assorted stationery for revenue collection ProcuredHold monthly departmental meeting, conduct quarterly workshops and field visit to enhance local revenue collection, Carry out enumeration and assessment of local revenue sources, Compile comprehensive data bank of all LR.	All local revenue enumerated and assessed, 01 Quarterly tax education conducted, 01 support supervision of local revenue collection carried out, 01 workshops and seminars on local revenue collection conducted, Assorted stationery for revenue collection Procured	01 Quarterly tax education conducted, 01 support supervision of local revenue collection carried out, 01 workshops and seminars on local revenue collection conducted.	All local revenue enumerated and assessed, 01 Quarterly tax education conducted, 01 support supervision of local revenue collection carried out, 01 workshops and seminars on local revenue collection conducted.	01 Quarterly tax education conducted, 01 support supervision of local revenue collection carried out, 01 workshops and seminars on local revenue collection conducted.
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	14,510	10,883	16,500	3,875	3,875	3,875	4,875	
Domestic Dev't:	0	0	0	0	0	0	0	
External Financing:	0	0	0	0	0	0	0	
Total For KeyOutput	14,510	10,883	16,500	3,875	3,875	3,875	4,875	

Output: 14 81 03Budgeting and Planning Services

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Date for presenting draft Budget and Annual workplan to the Council

2019-04-15
Procuring office stationery, gathering data from stakeholders, printing and distributing copies to committee members and key stake holders, holding departmental meetings
Draft Budget and work plan prepared and presented before council

0Activities identified,

15/11/2020Budget frame work paper prepared before 15/11/2020

15/2/2020Draft Budget and work plan prepared

15/04/2020Draft Budget and work plan prepared and presented before council

Date of Approval of the Annual Workplan to the Council

2019-03-31
Itemizing expenditure and other costs, procuring of office stationery, producing copies of budget and work plan, distributions to stakeholders involved in budgeting
Budget prepared and presented before council before 30/3/2019

0Regional workshop attended , previous budget reviewed, activities selected,

15/11/2020Budget frame work paper prepared before 15/11/2020

31/03/2020Budget prepared and presented before council before 30/3/2020

30/06/2020Annual work plan implemented

Non Standard Outputs:

Budget conference held at the District head quarters.Gathering information from the stakeholders depending on their priorities,costing projects,identifying activities to be implemented.

NABudget conference held at the District head quarter before 30th November 2018

Budget framework paper ,Draft Budget and work plan prepared and presented before council on time.Budget framework paper ,Draft Budget and work plan prepared and presented before council on time.

Regional Budget conferences attended.

Budget framework paper prepared by 15th November 2019.

Budget framework paper ,Draft Budget and work plan prepared and presented before council on time.

Approve Budget and work plan prepared and presented.

Vote:613 Kagadi District

FY 2019/20

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,073	1,555	3,000	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,073	1,555	3,000	750	750	750	750

Output: 14 81 04LG Expenditure management Services

Non Standard Outputs:	Payments effected as per Local Government Act and Financial accounting manual at the district head quarters.Maintainin g all relevant books of accounts such as cashbooks, vote books, ledgers etc, Preparing monthly reports, tracking all unaccounted for payments, ensuring all payments procedures are complete before payments.	<i>Request raised by 11 departments paid at the District head quartersRequest raised by11 departments paid at the District head quarters</i>	<i>Have all staff at LLGs and HLG supervised, mentored and quarterly backstopping of all HLG and LLG staff.Have all staff at LLGs and HLG supervised, mentored and quarterly backstopping of all HLG and LLG staff.</i>	Have all staff at 04 LLGs and HLG supervised, mentored and quarterly backstopping of all HLG and LLG staff.	Have all staff at 04 LLGs and HLG supervised, mentored and quarterly backstopping of all HLG and LLG staff.	Have all staff at 04 LLGs and HLG supervised, mentored and quarterly backstopping of all HLG and LLG staff.	Have all staff at 04 LLGs and HLG supervised, mentored and quarterly backstopping of all HLG and LLG staff.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,738	5,804	7,000	800	800	800	4,600
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	7,738	5,804	7,000	800	800	800	4,600

Output: 14 81 05LG Accounting Services

Vote:613 Kagadi District

FY 2019/20

Date for submitting annual LG final accounts to Auditor General

2019-08-30*Posting books of accounts such as cashbook, abstracts and ledgers, consolidating monthly reports, quarterly and annual reports*
Draft copy of Final Accounts prepared and submitted to Auditor General Hoima before 30/8/2019

30/08/2019Draft copy of Final Accounts prepared and submitted to Auditor General Hoima before 30/8/2019

0N/A

0N/A

0N/A

Non Standard Outputs:

N/AN/A

Monthly and quarterly financial statements compiled, quarterly work plans prepared, review on quarterly budgets done, Responses to internal audit quarries made
Monthly and quarterly financial statements compiled, quarterly work plans prepared, review on quarterly budgets done

Book keeping and financial management carried out as per public finance and management act 2015, Local Government financial and accounting regulations manual 2007
Mentoring staff in book keeping, Preparing monthly & quarterly financial report.

Book keeping and financial management carried out as per public finance and management act 2015, Local Government financial and accounting regulations manual 2007

Book keeping and financial management carried out as per public finance and management act 2015, Local Government financial and accounting regulations manual 2007

Book keeping and financial management carried out as per public finance and management act 2015, Local Government financial and accounting regulations manual 2007

Book keeping and financial management carried out as per public finance and management act 2015, Local Government financial and accounting regulations manual 2007

Wage Rec't:

0

0

0

0

0

0

0

Non Wage Rec't:

14,968

11,226

16,500

4,425

4,425

2,425

5,226

Domestic Dev't:

0

0

0

0

0

0

0

External Financing:

0

0

0

0

0

0

0

Total For Key Output

14,968

11,226

16,500

4,425

4,425

2,425

5,226

Vote:613 Kagadi District

FY 2019/20

Output: 14 81 06Integrated Financial Management System

Non Standard Outputs:

			<i>Have annual, quarterly and monthly reports compiled and submitted. Have annual, quarterly and monthly reports compiled and submitted.</i>	Have , quarterly and monthly reports compiled and submitted.	Have , quarterly and monthly reports compiled and submitted.	Have , quarterly and monthly reports compiled and submitted.	Have annual, quarterly and monthly reports compiled and submitted.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,819	705	705	705	705
<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	2,819	705	705	705	705

Class Of OutPut: Capital Purchases

Output: 14 81 72Administrative Capital

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	4,000	1,000	1,000	1,000	1,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	4,000	1,000	1,000	1,000	1,000

<i>Wage Rec't:</i>	254,127	190,595	267,682	66,920	66,920	66,920	66,920
<i>Non Wage Rec't:</i>	81,982	61,486	92,945	23,739	23,739	23,739	21,729
<i>Domestic Dev't:</i>	0	0	4,000	1,000	1,000	1,000	1,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	336,109	252,082	364,627	91,659	91,659	91,659	89,650

Vote:613 Kagadi 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

Vote:613 Kagadi District

FY 2019/20

Output: 13 82 01LG Council Adminstration services

Non Standard Outputs:	06 council meetings held, 12 workshops attended, 726 LCI and LCII paid ex-gratia, 04 computers serviced, 04 monitoring reports, 04 council meetings conducted, 30 councilors paid their monthly allowance, political leaders monthly salary paid, LCII Councillors allowances paid. Council meetings, attending workshops and seminars, paying Ex-gratia to LCI and II, paying councilor monthly allowances, Monitoring sub county activities, servicing of departmental computers, .payment of salaries, payment of LC III Councillors allowances.	01 council meetings held, 3 workshops attended, 04 computers serviced, 01 monitoring reports, 01 council meetings conducted, 30 councilors paid their monthly allowance, political leaders monthly salary paid.02 council meetings held, 3 workshops attended, 04 computers serviced, 01 monitoring reports, 01 council meetings conducted, 30 councilors paid their monthly allowance, political leaders monthly salary paid.	12 mouths staff salaries paid,6 council meeting held,12 mouths councilors monthly allowances paid,717 political leaders paid ex-gratia paid,02 offices coordinated, 02 computers repaired, 12 workshops and seminars attended	3 mouths staff salaries paid , 1 council meeting held, 3 mouths councilors monthly allowances paid, 02 offices coordinated, 02 computers repaired, 3 workshops and seminars attended	3 mouths staff salaries paid , 2 council meeting held, 3 mouths councilors monthly allowances paid, 02 offices coordinated, 02 computers repaired, 3 workshops and seminars attended	3 mouths staff salaries paid , 2 council meeting held, 3 mouths councilors monthly allowances paid, 02 offices coordinated, 02 computers repaired, 3 workshops and seminars attended	717 political leaders paid ex-gratia paid, 3 mouths staff salaries paid , 1 council meeting held, 3 mouths councilors monthly allowances paid, 02 offices coordinated, 02 computers repaired, 3 workshops and seminars attended
Wage Rec't:	228,001	171,000	228,001	57,000	57,000	57,000	57,000
Non Wage Rec't:	370,282	277,711	371,482	95,370	95,370	95,370	85,370
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	598,283	448,711	599,483	152,371	152,371	152,371	142,371

Output: 13 82 02LG procurement management services

Vote:613 Kagadi District

FY 2019/20

Non Standard Outputs:	12 DCC Meetings held, 12 Evaluation meetings conducted, 20 Reports submitted to PPDA and other organs, 20 Workshops attended, Bid documents prepared, 10 Adverts placed and published. Holding of DCC Meetings, Evaluation reports produced, Reports submitted to different Authorities, Workshops attended, Bid documents prepared and Adverts published.	3 DCC Meetings held, 3 Evaluation meetings conducted, 5 Reports submitted to PPDA and other organs, 5 Workshops attended, Bid documents prepared, 3 Adverts placed and published	4 DCC meetings, 4 quarterly reports submitted to relevant ministries, 1 computer repaired, 2 adverts placed in newspapers, 4 evaluation reports prepared Holding DCC meeting, submitting reports to relevant ministries and organs, advertising for contracts and evaluating bids	1 DCC meetings, 1 quarterly reports submitted to relevant ministries, 1 computer repaired, 1 adverts placed in newspapers, 1 evaluation reports prepared	1 DCC meetings, 1 quarterly reports submitted to relevant ministries, 1 computer repaired,, 1 evaluation reports prepared	1 DCC meetings, 1 quarterly reports submitted to relevant ministries, 1 computer repaired,, 1 evaluation reports prepared	1 DCC meetings, 1 quarterly reports submitted to relevant ministries, 1 computer repaired, 1 adverts placed in newspapers, 1 evaluation reports prepared
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	12,000	9,000	9,600	2,400	2,400	2,400	2,400
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	12,000	9,000	9,600	2,400	2,400	2,400	2,400

Output: 13 82 03LG staff recruitment services

Vote:613 Kagadi District

FY 2019/20

Non Standard Outputs:

04 District Service Commission sessions held, 04 DSC sets of Minutes produced, 04 DSC Reports submitted to PSC, 04 Workshops and Seminars attended, 12 months staff salaries paid. Conducting 04 DSC Meetings, Preparing 04 DSC Minutes,, Submitting 04 DSC Reports, attending 04 Workshops and Seminars, Paying Staff salaries for 12 months.	<i>01 District Service Commission sessions held, 01 DSC sets of Minutes produced, 01 DSC Reports submitted to PSC, 01 Workshops and Seminars attended, 3 months staff salaries paid. 01 District Service Commission sessions held, 01 DSC sets of Minutes produced, 01 DSC Reports submitted to PSC, 01 Workshops and Seminars attended, 3 months staff salaries paid.</i>	<i>4 DSC meetings, 200 staff recruited, 50 staff promoted, 100 staff confirmed, 10 staff disciplined, 4 reports submitted to relevant ministries and 4 workshops attended and 1 advert placed. Holding DSC meetings, submitting DSC reports to relevant ministries and organs, attending local and national meetings</i>	1 DSC meetings, 50 staff recruited, 15 staff promoted, 25 staff confirmed, 3 staff disciplined, 1 reports submitted to relevant ministries and 1 workshops attended and 1 advert placed	1 DSC meetings, 50 staff recruited, 15 staff promoted, 25 staff confirmed, 3 staff disciplined, 1 reports submitted to relevant ministries and 1 workshops attended.	1 DSC meetings, 50 staff recruited, 10 staff promoted, 25 staff confirmed, 2 staff disciplined, 1 reports submitted to relevant ministries and 1 workshops attended.	1 DSC meetings, 50 staff recruited, 10 staff promoted, 25 staff confirmed, 2 staff disciplined, 1 reports submitted to relevant ministries and 1 workshops attended.
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	20,000	15,000	19,000	4,750	4,750	4,750
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For Key Output	20,000	15,000	19,000	4,750	4,750	4,750

Output: 13 82 04LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	<i>20holding of district land board meetings, Land applications received, reviewed and cleared by DLB</i>	5Land applications received, reviewed and cleared by DLB	5Land applications received, reviewed and cleared by DLB	5Land applications received, reviewed and cleared by DLB	5Land applications received, reviewed and cleared by DLB
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Vote:613 Kagadi District

FY 2019/20

Non Standard Outputs:

Have 04 4 sets of minutes compiled and submitted to DLB, 4 Quarterly reports for DLB, prepared and submitted to line ministries, 12 Site Visits to Public Land Conducted.	Have 01 set of minutes compiled and submitted to DLB, 4 Quarterly reports for DLB, prepared and submitted to line ministries, 12 Site Visits to Public Land Conducted.	Have 01 set of minutes compiled and submitted to DLB, 4 Quarterly reports for DLB, prepared and submitted to line ministries, 12 Site Visits to Public Land Conducted.	Compile and submit 1 sets of minutes for DLB, 1 Quarterly reports for DLB, prepared and submitted to line ministries, 3 Site Visits to Public Land Conducted.	Compile and submit 1 sets of minutes for DLB, 1 Quarterly reports for DLB, prepared and submitted to line ministries, 3 Site Visits to Public Land Conducted.	Compile and submit 1 sets of minutes for DLB, 1 Quarterly reports for DLB, prepared and submitted to line ministries, 3 Site Visits to Public Land Conducted.	Compile and submit 1 sets of minutes for DLB, 1 Quarterly reports for DLB, prepared and submitted to line ministries, 3 Site Visits to Public Land Conducted.
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Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	4,000	3,000	3,800	950	950	950
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	3,800	950	950	950

Output: 13 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	1Holding of PAC meetings, Preparing and Submitting of Quarterly reports, conducting field visits, refresher training of PAC members01 auditor general query reviewed by LGPAC	0NIL	0NIL	1auditor general query reviewed by LGPAC	0NIL
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Vote:613 Kagadi District

FY 2019/20

Non Standard Outputs:

4 PAC meeting conducted, 4 sets of PAC reports prepared and submitted, 4 field visits conducted , 1 refresher training of PAC conductedconducti ng PAC meetings, preparing PAC reports and submitting, conducting field visits , conducting refresher training of PAC	<i>1 PAC meeting conducted, 1 sets of PAC reports prepared and submitted, 1 field visits conducted , 1 refresher training of PAC conducted1 PAC meeting conducted, 1 sets of PAC reports prepared and submitted, 1 field visits conducted ,</i>	<i>4 PAC meeting conducted, 4 sets of PAC reports prepared and submitted, 4 field visits conducted , 1 refresher training of PAC conductedHolding of PAC meetings, Preparing and Submitting of Quarterly reports, conducting field visits, refresher training of PAC members</i>	1 PAC meeting conducted, 1 sets of PAC reports prepared and submitted, 1 field visits conducted , 1 refresher training of PAC conducted	1 PAC meeting conducted, 1 sets of PAC reports prepared and submitted, 1 field visits conducted	1 PAC meeting conducted, 1 sets of PAC reports prepared and submitted, 1 field visits conducted	1 PAC meeting conducted, 1 sets of PAC reports prepared and submitted, 1 field visits conducted
	0	0	0	0	0	0
	6,000	4,500	5,800	1,450	1,450	1,450
	0	0	0	0	0	0
	0	0	0	0	0	0
	6,000	4,500	5,800	1,450	1,450	1,450

Output: 13 82 06LG Political and executive oversight

Vote:613 Kagadi District

FY 2019/20

No of minutes of Council meetings with relevant resolutions

Attending workshops and seminars, monitoring government programs, servicing of the vehicle and holding DEC meetings 12 workshops and seminars attended, 12 monitoring visits made to different government programs, 01 vehicle serviced and 12 DEC meetings held

Non Standard Outputs:

quarterly sets of monitoring reports prepared, 20 workshops and seminars attended, 1 vehicle serviced and maintained monitoring government projects, attending workshops and seminars, servicing and maintainance of district chairperson vehicle.

1 quarterly sets of monitoring reports prepared, 5 workshops and seminars attended, 1 vehicle serviced and maintained 1 quarterly sets of monitoring reports prepared, 5 workshops and seminars attended, 1 vehicle serviced and maintained

12 workshops and seminars attended, 12 monitoring visits made to different government programs, 01 vehicle serviced and 12 DEC meetings held Attending workshops and seminars, monitoring government programs, servicing of the vehicle and holding DEC meetings

3 workshops and seminars attended, 3 monitoring visits made to different government programs, 01 vehicle serviced and 3 DEC meetings held.

3 workshops and seminars attended, 3 monitoring visits made to different government programs, 01 vehicle serviced and 3 DEC meetings held.

3 workshops and seminars attended, 3 monitoring visits made to different government programs, 01 vehicle serviced and 3 DEC meetings held.

3 workshops and seminars attended, 3 monitoring visits made to different government programs, 01 vehicle serviced and 3 DEC meetings held.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	45,000	33,750	53,200	13,300	13,300	13,300	13,300
<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	45,000	33,750	53,200	13,300	13,300	13,300	13,300

Vote:613 Kagadi District

FY 2019/20

Output: 13 82 07Standing Committees Services

Non Standard Outputs:	06 Council's standing committee held, 06 Business committee meetings held and 06 sets of sectoral committee minutes preparedHolding sectoral committee meetings, holding business committee meetings and preparing sectoral committee meetings	01 Council's standing committee held, 01 Business committee meetings held and 01 sets of sectoral committee minutes prepared02 Council's standing committee held, 02 Business committee meetings held and 02 sets of sectoral committee minutes prepared	06 sectoral committee meetings held, 06 business committee meeting heldConducting sectoral committee meetings and business committee meetings	01 sectoral committee meetings held, 01 business committee meeting held	02 sectoral committee meetings held, 02 business committee meeting held	02 sectoral committee meetings held, 02 business committee meeting held	01 sectoral committee meetings held, 01 business committee meeting held
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	36,280	27,210	24,804	6,201	6,201	6,201	6,201
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	36,280	27,210	24,804	6,201	6,201	6,201	6,201
Wage Rec't:	228,001	171,000	228,001	57,000	57,000	57,000	57,000
Non Wage Rec't:	493,562	370,171	487,686	124,422	124,422	124,422	114,422
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	721,563	541,171	715,687	181,422	181,422	181,422	171,422

Vote:613 Kagadi District

FY 2019/20

Workplan 4 Production and Marketing

Quarterly Workplan Outputs for FY 2019/20

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

Class Of OutPut: Higher LG Services

Output: 01 81 01Extension Worker Services

Non Standard Outputs:

Staff salaries paid for 12 months, Farmers registered and Organized into farmer institutions, 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 Guide farmers and other Value Chain Actors in enterprise selection through organized meetings) Farmers developed into Higher Level Farmer Organizations Like Producer and Marketing Groups and trained on group dynamics	<i>Staff salaries paid for 3 months, backstopping staff in LLGs;; 1 report on Field supervisory visits prepared, 1 quarterly reports compiled and submitted; 1 laptop computer procured, 2 laptops and 1 desktop computer and printer serviced, workshops and seminars attended, office stationary procured, office welfare and maintenance.Staff salaries paid for 3 months, backstopping staff in LLGs;; 1 report on Field supervisory visits prepared, 1 quarterly reports compiled and submitted; 1 laptop computer procured, 2 laptops</i>	<i>Salaries for field extension workers paid for 12 months, 50,000 Farmers registered and Organized into farmer institutions, 32000 trained on group dynamics and leadership skills including women, youth and PWD, 40 training sessions to Increased farmer awareness on existing technologies produced by research (NARO), Improved seed , stock and Artificial Insemination services (AI), Appropriate fertilizer selection and use of Pest and disease control (IPM), Soil and water conservation Climate smart agricultural technologies done</i>	Salaries for field extension workers paid for 3 months, 10,000 Farmers registered and Organized into farmer institutions, 8000 trained on group dynamics and leadership skills including women, youth and PWD, 10 training sessions to Increased farmer awareness on existing, 6 Farmers groups trained in farming as a, 15 Demonstrations conducted, 5 Field days conducted.	Salaries for field extension workers paid for 3 months, 10,000 Farmers registered and Organized into farmer institutions, 8000 trained on group dynamics and leadership skills including women, youth and PWD, 10 training sessions to Increased farmer awareness on existing, 6 Farmers groups trained in farming as a, 15 Demonstrations conducted, 5 Field days conducted.	Salaries for field extension workers paid for 3 months, 15,000 Farmers registered and Organized into farmer institutions, 8000 trained on group dynamics and leadership skills including women, youth and PWD, 10 training sessions to Increased farmer awareness on existing, 6 Farmers groups trained in farming as a, 15 Demonstrations conducted, 5 Field days conducted.	Salaries for field extension workers paid for 3 months, 15,000 Farmers registered and Organized into farmer institutions, 8000 trained on group dynamics and leadership skills including women, youth and PWD, 10 training sessions to Increased farmer awareness on existing, 6 Farmers groups trained in farming as a, 15 Demonstrations conducted, 5 Field days conducted.
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Vote:613 Kagadi District

FY 2019/20

and leadership skills, Increased farmer awareness on existing technologies produced by research (NARO), Improved seed , stock and Artificial Insemination services (AI), Appropriate fertilizer selection and use of Pest and disease control (IPM), Soil and water conservation Climate smart agricultural technologies, Farmers trained of farming as a business and record keeping, Post harvest handling, storage and Value addition, Farmers linked to research and other value chain actors, Data collected and updated, Training materials developed for farmers, Demonstrations conducted, Field days conducted, vehicle and office equipment maintained, office stationary procured and office impressed and welfare paid.Payment of staff salaries, Registration and profiling farmers,

and 1 desktop computer and printer serviced,

aimed at ensuring food security at household level and income, 25 Farmersgroups farming as a business and record keeping, Post harvest handling, storage and Value addition, Farmers linked to research and other value chain actors. Agricultural data collected and updated, Training materials developed for farmers, 60 Demonstrations conducted, 20 Field days conducted.Payment of salaries for field extension workers, Farmers registered and Organized into farmer institutions, training farmers on group dynamics and leadership skills including women, youth and PWD, conducting training sessions to Increased farmer awareness on existing technologies produced by research (NARO), Improved seed , stock and Artificial Insemination services (AI), Appropriate fertilizer selection and use of Pest and

Vote:613 Kagadi District

FY 2019/20

Agro input dealers, formation of higher level farmer organisations, linking farmers to research organisations, training farmers improved agronomic practices, setting up demonstrations, procurement of stationary, payment of office welfare and impressed.

disease control (IPM), Soil and water conservation Climate smart agricultural technologies done aimed at ensuring food security at household level and income, training Farmer groups on farming as a business and record keeping, Post harvest handling, storage and Value addition, linking Farmers to research and other value chain actors. Agricultural data collected and updated, developing training materials for farmers, conducting demonstrations on improved agricultural practices, conducting field days.

Wage Rec't:	1,015,467	761,600	1,015,467	253,867	253,867	253,867	253,867
Non Wage Rec't:	56,715	38,865	40,320	10,080	10,080	10,080	10,080
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,072,182	800,465	1,055,787	263,947	263,947	263,947	263,947

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

Non Standard Outputs:	Agriculture extension services supervised and monitored	Farmers registered and Organized into farmer institutions, Farmers equip	4 Supervision and monitoring of Agricultural Extension Services	1 Supervision and monitoring of Agricultural Extension Services	1 Supervision and monitoring of Agricultural Extension Services	1 Supervision and monitoring of Agricultural Extension Services	1 Supervision and monitoring of Agricultural Extension Services
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<p>quarterly, Quarterly Planning and staff meeting, DARST inclusive conducted, Workshops and capacity building for Extension staff facilitated, Farmers and other Value Chain Actors supervised and monitored, farmers and other Value Chain actors linked to research (NARO), tours , field visits for Extension Workers to ZARDIs and other areas with good innovations and also participating / attending agricultural shows at regional and national level facilitated, national level workshops and training courses attended. Supervision and monitoring of agricultural extension services by district leaders (CAO, RDC, C/P LVC, Sec. Prod. Production Committee, DPMO & Subject matter Specialist, Planning and staff meeting, DARST inclusive, Workshops and capacity building for Extension staff,</p>	<p><i>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 Guide Farmers registered and Organized into farmer institutions, Farmers equip with situational analysis, demand articulation and priority setting skills (to make appropriate demands basing on their felt needs for: services, technologies, information</i></p>	<p><i>by District leaders (CAO, RDC, C/P LCV, Sec, for Production, Production Committee, DPMO & Subject Matter Specialists (SMSs), conducte , 4 technical backstopping visits and engaging the farmers done, 4 Workshops and Capacity building for Extension Workers conducted, 4 Staff meetings including DARST held, 1 Vehicle maintenance + MC Maintained, 8 national level workshops and training courses attended, 10 tours, field visits for Extension Workers to ZARDIs and other areas with good innovations for learning purposes conducted and agricultural shows at regional and national level attended. Supervising and monitoring of Agricultural Extension Services by District leaders (CAO, RDC, C/P LCV, Sec for Production, Production Committee, DPMO & Subject Matter</i></p>	<p>by District leaders , 1 Workshops and Capacity building for Extension Workers conducted, 1 Staff meetings including DARST held, 1 Vehicle maintenance, 2 national level workshops and training courses attended, 3 tours, field visits for Extension Workers to ZARDIs and other areas with good innovations for learning purposes conducted and agricultural shows at regional and national level attended.</p>	<p>by District leaders , 1 Workshops and Capacity building for Extension Workers conducted, 1 Staff meetings including DARST held, 1 Vehicle maintenance, 2 national level workshops and training courses attended, 3 tours, field visits for Extension Workers to ZARDIs and other areas with good innovations for learning purposes conducted and agricultural shows at regional and national level attended.</p>	<p>by District leaders , 1 Workshops and Capacity building for Extension Workers conducted, 1 Staff meetings including DARST held, 1 Vehicle maintenance, 2 national level workshops and training courses attended, 3 tours, field visits for Extension Workers to ZARDIs and other areas with good innovations for learning purposes conducted and agricultural shows at regional and national level attended.</p>	<p>by District leaders , 1 Workshops and Capacity building for Extension Workers conducted, 1 Staff meetings including DARST held, 1 Vehicle maintenance, 2 national level workshops and training courses attended, 3 tours, field visits for Extension Workers to ZARDIs and other areas with good innovations for learning purposes conducted and agricultural shows at regional and national level attended.</p>
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Vote:613 Kagadi District

FY 2019/20

	demand articulation and priority setting,Supervision, technical backstopping and engaging the farmers and other Value Chain Actors, farmers and other Value Chain actors to research (NARO), Conducting tours , fieeld visits for Extension Workers to ZARDIs and other areas with good innovations and also participating / attending agricultural shows at regional and national level, Coordinating commodity value chains promoting to bring the actors together, Attending national level workshops and training courses,		<i>Specialists (SMSs), conducte , technical backstopping visits and engaging the farmers , attending Workshops and Capacity building for Extension Workers, holding Staff meetings including DARST, Vehicle maintenance, attending national level workshops and training courses , holding tours, field visits for Extension Workers to ZARDIs and other areas with good innovations for learning purposes and agricultural shows at regional and national level .</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	57,502	39,404	51,052	12,763	12,763	12,763	12,763
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	57,502	39,404	51,052	12,763	12,763	12,763	12,763

Class Of OutPut: Lower Local Services

Output: 01 81 5ILLG Extension Services (LLS)

Non Standard Outputs:	Farmers registered and Organized into farmer institutions,	<i>Farmers registered and Organized into farmer institutions,</i>	<i>50,000 Farmers registered and Organized into</i>	Salaries for field extension workers paid for 3 months,	Salaries for field extension workers paid for 3 months,	Salaries for field extension workers paid for 3 months,	Salaries for field extension workers paid for 3 months,
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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, Guide farmers and other Value Chain Actors in enterprise selection through organized meetings, Farmers develop into Higher Level Farmer Organizations Like Producer and Marketing Groups and train them on group dynamics and leadership skills, Increased farmer awareness 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	<i>Farmers equip with situational analysis, demand articulation and priority setting skills (to make appropriate demands basing on their felt needs for: services, technologies, information Farmers registered and Organized into farmer institutions, Farmers equip with situational analysis, demand articulation and priority setting skills (to make appropriate demands basing on their felt needs for: services, technologies, information</i>	<i>farmer institutions, 32000 trained on group dynamics and leadership skills including women, youth and PWD, 40 training sessions to Increased farmer awareness on existing technologies produced by research (NARO), Improved seed , stock and Artificial Insemination services (AI), Appropriate fertilizer selection and use of Pest and disease control (IPM), Soil and water conservation Climate smart agricultural technologies done aimed at ensuring food security at household level and income, 25 Farmers groups farming as a business and record keeping, Post harvest handling, storage and Value addition, Farmers linked to research and other value chain actors. Agricultural data collected and updated, Training materials developed for farmers, 60</i>	10,000 Farmers registered and Organized into farmer institutions, 8000 trained on group dynamics and leadership skills including women, youth and PWD, 10 training sessions to Increased farmer awareness on existing, 6 Farmers groups trained in farming as a, 15 Demonstrations conducted, 5 Field days conducted.	10,000 Farmers registered and Organized into farmer institutions, 8000 trained on group dynamics and leadership skills including women, youth and PWD, 10 training sessions to Increased farmer awareness on existing, 6 Farmers groups trained in farming as a, 15 Demonstrations conducted, 5 Field days conducted.	15,000 Farmers registered and Organized into farmer institutions, 8000 trained on group dynamics and leadership skills including women, youth and PWD, 10 training sessions to Increased farmer awareness on existing, 6 Farmers groups trained in farming as a, 15 Demonstrations conducted, 5 Field days conducted.	15,000 Farmers registered and Organized into farmer institutions, 8000 trained on group dynamics and leadership skills including women, youth and PWD, 10 training sessions to Increased farmer awareness on existing, 6 Farmers groups trained in farming as a, 15 Demonstrations conducted, 5 Field days conducted.
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business and record keeping, Post harvest handling, storage and Value addition, Farmers linked to research and other value chain actors, Data collected and updated, Training materials developed for farmers and simplify information into take home packages for farmers, Farmers taking on technologies through Demonstrations, Direct trainings and Field days. Data collection and registration of farmers. Tours ,Exchange Visits, Field days, Supervision and monitoring of Agricultural extension activities by Sub- county Chief, Sec. for Prod., Production Committee and Technical staff.

Demonstrations conducted, 20 Field days conducted in LLGs, 4 monitoring sessions per LLG, Meetings, agricultural shows, exhibitions attended Payment of salaries for field extension workers, Farmers registered and Organized into farmer institutions, training farmers on group dynamics and leadership skills including women, youth and PWD, conducting training sessions to Increased farmer awareness on existing technologies produced by research (NARO), Improved seed , stock and Artificial Insemination services (AI), Appropriate fertilizer selection and use of Pest and disease control (IPM), Soil and water conservation Climate smart agricultural technologies done aimed at ensuring food security at household level and income, training Farmer groups on farming

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as a business and record keeping, Post harvest handling, storage and Value addition, linking Farmers to research and other value chain actors. Agricultural data collected and updated, developing training materials for farmers, conducting demonstrations on improved agricultural practices, conducting field days, monitoring sessions per LLG, Meetings, agricultural shows, exhibitions attended

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	266,508	182,627	213,201	53,300	53,300	53,300	53,300
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	266,508	182,627	213,201	53,300	53,300	53,300	53,300

Class Of OutPut: Capital Purchases

Output: 01 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	40 pairs of uniforms/ protective gears for extension workers, 1 pair of binoculars, 1 generator, 1 screen, 80 bags of fertiizers, 30 bee	2500 dozes of rabies vaccine, fibre glss boat and engine repaired, 2 motorcycles lab equipment and chemicals, rabies vaccine, poultry	1 motorcycles, screen and 1generator, 100 KTB hives, 1000 kg of fish feeds, 1 bee venom machine, 9300 banana suckers, 5,000	motorcycle arrears for 2018/19 paid	Screen and 1 generator, 100 KTB hives, 1 bee venom machine, 200,000 dozes of poultry vaccine procured.	1000 kg of fish feeds, 9300 banana suckers, 5,000 vanilla vines and stakes, 1 fish feed pelleting machine,procured.	1 motorcycles.
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smokers, 30 pairs of bee suits, 3 warders, 40 bee hives, 1 digital weighing scale, 1000kg of fish feeds, 7000 fish fingerlings, 150 tsetse traps, 2500 doses of rabies vaccine, fibre glss boat and engine repaired, 2 motorcycles , 7000 banana suckers, lab equipment and chemicals, rabies vaccine, poultry vaccine	<i>vaccine procured40 pairs of uniforms/ protective gears for extension workers, 1 pair of binoculars, 1 generator, 1 screen</i>	<i>vanilla vines and stakes, 1 fish feed pelleting machine, 200,000 doses of poultry vaccine procured, motorcycle arrears for 2018/19 paidProcurement of motorcycles, screen and generator, KTB hives, fish feeds, bee venom machine, banana suckers, vanilla vines and stakes, fish feed pelleting machine, poultry vaccine and payment of motorcycle arrears for 2018/19,</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

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<i>Domestic Dev't:</i>	122,461	79,471	122,141	30,535	30,535	30,535	30,535
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	122,461	79,471	122,141	30,535	30,535	30,535	30,535

Programme: 01 82 District Production Services

Class Of OutPut: Higher LG Services

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

Non Standard Outputs:	Quality assurance of livestock productsMeat inspection and supervision of slaughter slabs	<i>Quality assurance of livestock productsQuality assurance of livestock products</i>	<i>25 slaughter house Inspected, 46 butchers trained and 15 demonstrations on use of cattle dips done in LLGSInspection of slaughter house, training of butchers and demonstrations on use of cattle dips done in LLGSDistrict Headquarter Staff salaries paid for 12 months, 32 field staff in LLGs backstopped, 4 quarterly monitoring visits to LLG done, 4 reports on Field supervisory visits prepared, 4 reports on official journeys to MAAIF and NARO prepared, 4 quarterly reports submitted to MAAIF, maintenance of office equipment and computers.Payment of district</i>	7 slaughter house Inspected, 20 butchers trained and 3 demonstrations on use of cattle dips done in LLGS	6 slaughter house Inspected, 21 butchers trained and 4 demonstrations on use of cattle dips done in LLGS	6 slaughter house Inspected, 21 butchers trained and 4 demonstrations on use of cattle dips done in LLGS	6 slaughter house Inspected, 21 butchers trained and 4 demonstrations on use of cattle dips done in LLGS
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headquarter Staff salaries for 12 months, backstopping staff in LLGs, conducting quarterly monitoring visits to LLG, conducting Field supervisory visits , consultation visits to MAAIF and NARO, preparing and submission of quarterly reports to MAAIF, maintaining ans servicing office equipment and computers.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	551	377	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	551	377	1,000	250	250	250	250

Output: 01 82 03Livestock Vaccination and Treatment

Non Standard Outputs:	2,000 heads of cattle, 700 shoats, 800 pigs in 19 LLGs ; 3000 pets, 125,000 poultry vaccinated, 15,000 animals treated, disease survailla in 19 LLGs, cows inseminated, monitoring and supervision of field activities, field staff backstopped, 4 disease surveillance reportsVaccination	Carry out vaccination of 500 heads of cattle, 200 shoats, 200 pigs in 19 LLGs , vaccination of 1500 pets, 40,000 poultry vaccinated, 4000 animals treated, disease surveillance in 19 LLGs, cows inseminated, rabies vaccine procured., disease surveillance in 19	25000 livestock and pets vaccinated against diseases, 20,000 livestock and pets treated, 4 disease surveillance trips done in LLGsVaccination of livestock and pets against diseases, treatment of livestock and pets, conducting disease surveillance in LLGs	7000 livestock and pets vaccinated against diseases, 5,000 livestock and pets treated, 1 disease surveillance trips done in LLGs	6000 livestock and pets vaccinated against diseases, 5,000 livestock and pets treated, 1 disease surveillance trips done in LLGs	6000 livestock and pets vaccinated against diseases, 5,000 livestock and pets treated, 1 disease surveillance trips done in LLGs	6000 livestock and pets vaccinated against diseases, 5,000 livestock and pets treated, 1 disease surveillance trips done in LLGs
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of livestock against diseases; monitoring and supervision of field activities, vaccination of pets and poultry, backstopping field staff, training farmers.

LLGs, laboratory equipments (hamotocrite, cell counter, utensils and reagents) procured, 200 farmers trained, monitoring and supervision of field activities, field staff backstopped, 1 disease surveillance reports

Carry out vaccination of 500 heads of cattle, 200 shoats, 200 pigs in 19 LLGs, vaccination of 1500 pets, 40,000 poultry vaccinated, 4000 animals treated, disease surveillance in 19 LLGs, cows inseminated, disease surveillance in 19 LLGs, 200 farmers trained, monitoring and supervision of field activities, field staff backstopped, 1 disease surveillance reports

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	7,420	5,085	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	7,420	5,085	3,000	750	750	750	750

Output: 01 82 04Fisheries regulation

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Non Standard Outputs:

500 tonnes of Fish catch data collected from Ndaiga Sub county (fish captures at landing sites on L.. Albert), and Harvests from fish ponds. 96 inspection visits conducted at the 8 landing sites; 12 Sensitisation meetings on fisheries regulations conducted; 12 Fisheries law enforcement patrols made, 30 fish farmers trained and monitored. 72 inspection visits to fish markets conducted; 4 consultation visits to IMAAIF and research centre conducted. recording of ish catch statistics from the capture fisheries and pond production,; Inspection vists to fish markets and landing sites for quality assurance, conducting MCS activities at landings sites, fish markets and fish trade routes, training, supervision and monitoring of fish farmers, conducting visits to line ministry and	<i>150 tonnes of Fish catch data collected from Ndaiga Subcounty (fish captures at landing sites on L.. Albert), and Harvests from fish ponds. 6 inspection visits conducted at the 8 landing sites, 3 Sensitisation meetings on fisheries regulations conducted, 3 Fisheries law enforcement, control and Lake patrols made, 7 fish farmers trained and monitored. 18 inspection visits to fish markets conducted, 1 consultation visits to IMAAIF and research centre conducted. 150 tonnes of Fish catch data collected from Ndaiga Subcounty (fish captures at landing sites on L.. Albert), and Harvests from fish ponds. 6 inspection visits conducted at the 8 landing sites, 3 Sensitisation meetings on fisheries regulations conducted, 3 Fisheries law enforcement,</i>	<i>500 tones of Fish recorded from Ndaiga Sub county (fish captures at landing sites on L.. Albert), and Harvests from fish farming, 48 visits conducted at the 8 landing sites; 12 Sensitization & meetings on fisheries regulations conducted; 65 women involved in artisanal fish processing at landing sites trained, 12 Fisheries law enforcement patrols made, 40 fish farmers trained and monitored to improve household nutrition and food security. 72 inspection visits to fish markets conducted; 4 consultation visits to MAAIF and research institutions conducted. Fish catch data recorded daily from Ndaiga Sub county, and harvests from fish farming, inspection and monitoring landing sites; conducting Sensitization meetings on fisheries</i>	125 tones of Fish recorded from Ndaiga Sub county (fish captures at landing sites on L.. Albert), and Harvests from fish farming, 12 visits conducted at the 8 landing sites;	16 women involved in artisanal fish processing at landing sites trained, 3 Fisheries law enforcement patrols made, 10 fish farmers trained and monitored to improve household nutrition and food security. 18 inspection visits to fish markets conducted; 1 consultation visits to MAAIF and research institutions conducted.	125 tones of Fish recorded from Ndaiga Sub county (fish captures at landing sites on L.. Albert), and Harvests from fish farming, 12 visits conducted at the 8 landing sites;	125 tones of Fish recorded from Ndaiga Sub county (fish captures at landing sites on L.. Albert), and Harvests from fish farming, 12 visits conducted at the 8 landing sites;
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	research centres.	<i>control and Lake patrols made, 7 fish farmers trained and monitored. 18 inspection visits to fish markets conducted, 1 consultation visits to IMAIF and research centre conducted.</i>	<i>regulations; training women involved in artisanal fish processing at landing sites, conducting monitoring, control and surveillance, training fish farmers to improve household nutrition and food security. inspection visits to fish markets to ensure quality assurance; conducting consultation visits to MAAIF and research institutions.</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	7,520	5,153	7,000	1,750	1,750	1,750	1,750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	7,520	5,153	7,000	1,750	1,750	1,750	1,750

Output: 01 82 05Crop disease control and regulation

Non Standard Outputs:	Demonstrations on crop agronomic practices conducted in 19 LLGs; 4 field monitoring visits conducted; 45,000 Farmers trained, crop disease and pests controlled, eradicated, ;backstopping field staff in their activities, plant clinics conducted,	<i>Demonstrations on crop agronomic practices conducted in 19 LLGs; 4 field monitoring visits conducted; 10,000 Farmers trained, crop disease and pests controlled, eradicated, ;backstopping field staff in their activities, plant</i>	<i>25 women, Youth and PWDs trained and supported in crop production management practices, 18000 farmers trained in crop husbandry, improved planting materials distributed under OWC to improve household food security and income, 4</i>	7 women, Youth and PWDs trained and supported in crop production management practices, 4500 farmers trained in crop husbandry, improved planting materials distributed under OWC to improve household food security and income, 1	6 women, Youth and PWDs trained and supported in crop production management practices, 4500 farmers trained in crop husbandry, improved planting materials distributed under OWC to improve household food security and income, 1	6 women, Youth and PWDs trained and supported in crop production management practices, 4500 farmers trained in crop husbandry, improved planting materials distributed under OWC to improve household food security and income, 1	6 women, Youth and PWDs trained and supported in crop production management practices, 4500 farmers trained in crop husbandry, improved planting materials distributed under OWC to improve household food security and income, 1
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	Agriculture regulations enforced to ensure standards, farmers trained on water for irrigation practices.Demonstrations on agronomic practices, conducting farmer training, conduct plant clinics, procure banana suckers and demonstration materials for crop production, enforcement of agricultural regulations,	<i>clinics conducted, Agriculture regulations enforced to ensure standards, farmers trained on water for irrigation practices.Demonstrations on crop agronomic practices conducted in 19 LLGs; 4 field monitoring visits conducted; 10,000 Farmers trained,,crop disease and pests controlled. eradicated, ;backstopping field staff in their activities, plant clinics conducted, Agriculture regulations enforced to ensure standards, farmers trained on water for irrigation practices.</i>	<i>monitoring visits conducted, 19 staff in LLG backstopped, Farmer trained in water conservation practices in water stress areas of Mpeefu, Kabamba, Rugshali and Kiryanga.Training of women, Youth and PWDs in crop production management practices, Training farmers in crop husbandry, facilitate distribution of improved planting materials under OWC, monitoring of agricultural activities in LLGs, backstopping staff in LLGs, training farmers in water conservation practices in water stress areas of Mpeefu, Kabamba, Rugshali and Kiryanga.</i>	monitoring visits conducted, 19 staff in LLG backstopped, Farmer trained in water conservation practices in water stress areas of Mpeefu, Kabamba, Rugshali and Kiryanga.	monitoring visits conducted, 19 staff in LLG backstopped, Farmer trained in water conservation practices in water stress areas of Mpeefu, Kabamba, Rugshali and Kiryanga.	monitoring visits conducted, 19 staff in LLG backstopped, Farmer trained in water conservation practices in water stress areas of Mpeefu, Kabamba, Rugshali and Kiryanga.	monitoring visits conducted, 19 staff in LLG backstopped, Farmer trained in water conservation practices in water stress areas of Mpeefu, Kabamba, Rugshali and Kiryanga.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	8,004	5,485	7,500	1,875	1,875	1,875	1,875
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	8,004	5,485	7,500	1,875	1,875	1,875	1,875

Output: 01 82 06Agriculture statistics and information

Non Standard Outputs:	Capacity needs assessment conducted at	<i>Agricultural data collected, processed and</i>	<i>18 awareness and sensitization meetings of key</i>	4 awareness and sensitization meetings of key	4 awareness and sensitization meetings of key	5 awareness and sensitization meetings of key	5 awareness and sensitization meetings of key
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District and Lower Local Governments for 43 production staff, bi-annual Data needs assessment conducted, annual Inventory of all existing agricultural statistics and its status conducted, 20 awareness and sensitization meetings of key stakeholders within the Local Governments on the role and importance of reliable agricultural statistics done, 19 Sub-county/town council task force for Agricultural information system with members from the District Production and Marketing offices established.Carryin g out data needs assessment, Making an Inventory of all existing agricultural statistics and its status, Creating awareness and sensitizing key stakeholders within the Local Governments on the role and importance of reliable agricultural statistics, Constituting a Sub-county task force for Agricultural	<i>updated, sub county staff backstopped in agricultural information and dissemination, agriculture department updated on climate change, MAAIF and UBOS updated on agricultural data, district and sub county authorities provided with timely production capacities.Agricult ural data collected, processed and updated, sub county staff backstopped in agricultural information and dissemination, agriculture department updated on climate</i>	<i>stakeholders within the Local Governments on the role and importance of reliable agricultural statistics done, agriculture data collected, analysed and submitted to relevant agencies, consultative visits to UBOS done.Conducting capacity needs assessment at District and Lower Local Governments for 43 production staff, conducting awareness and sensitization Conducting awareness and sensitization meetings of key stakeholders within the Local Governments on the role and importance of reliable agricultural statistics done, collecting agriculture data, submitting agricultural data to relevant agencies, consultation visits to UBOS done.</i>	stakeholders within the Local Governments on the role and importance of reliable agricultural statistics done, agriculture data collected, analysed and submitted to relevant agencies, consultative visits to UBOS done.	stakeholders within the Local Governments on the role and importance of reliable agricultural statistics done, agriculture data collected, analysed and submitted to relevant agencies, consultative visits to UBOS done.	stakeholders within the Local Governments on the role and importance of reliable agricultural statistics done, agriculture data collected, analysed and submitted to relevant agencies, consultative visits to UBOS done.	stakeholders within the Local Governments on the role and importance of reliable agricultural statistics done, agriculture data collected, analysed and submitted to relevant agencies, consultative visits to UBOS done.
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			information system with members from the District Production and Marketing offices					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	3,100	2,124	3,000	750	750	750	750	750
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	3,100	2,124	3,000	750	750	750	750	750

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

No. of tsetse traps deployed and maintained	200Servicing and deployment of tsetse trapsTsetse traps deployed and serviced in selected LLGs	50Tsetse traps deployed and serviced in selected LLGs	50Tsetse traps deployed and serviced in selected LLGs	50Tsetse traps deployed and serviced in selected LLGs	50Tsetse traps deployed and serviced in selected LLGs
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Non Standard Outputs:

200 on farm trainings conducted, 4 apiculture demonstration sites set up, 4 farmer trainings conducted, conducting on farm trainings, setting up apiculture demonstration sites, conducting farmer trainings,	50 farmers trained on production entomology, monitoring and supervision of apiculture farmers, 70 farmers sensitised on productive and destructive entomology; 1 quarterly reports on productive and destructive entomology. field supervision and monitoring done. 50 farmers trained on production entomology, 4 apiculture demonstration sites set up,	300 farmers sensitised on productive and destructive entomology; 04 reports on productive and destructive entomology. 2 Consultative visits to MAAIF. 4 field supervision and monitoring, 185 farmers trained on productive and destructive entomology including youth and PWD groupsSensitizing farmers on productive and destructive entomology; preparation of reports on productive and destructive entomology. Conducting Consultative visits to MAAIF. Conducting field supervision and monitoring, training farmers on productive and destructive entomology including youth and PWD groups	75 farmers sensitised on productive and destructive entomology; 01 reports on productive and destructive entomology. 1 Consultative visits to MAAIF. 1 field supervision and monitoring, 50 farmers trained on productive and destructive entomology including youth and PWD groups	75 farmers sensitised on productive and destructive entomology; 01 reports on productive and destructive entomology. 1 field supervision and monitoring, 50 farmers trained on productive and destructive entomology including youth and PWD groups	75 farmers sensitised on productive and destructive entomology; 01 reports on productive and destructive entomology. 1 field supervision and monitoring, 50 farmers trained on productive and destructive entomology including youth and PWD groups	75 farmers sensitised on productive and destructive entomology; 01 reports on productive and destructive entomology. 1 Consultative visits to MAAIF. 1 field supervision and monitoring, 35 farmers trained on productive and destructive entomology including youth and PWD groups
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	6,000	4,112	4,500	1,125	1,125	1,125
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0

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Total For KeyOutput	6,000	4,112	4,500	1,125	1,125	1,125	1,125
Output: 01 82 10Vermin Control Services							
No. of livestock by type undertaken in the slaughter slabs			N/A/N/A				
No. of livestock vaccinated			N/A/N/A				
Non Standard Outputs:	8 vermin hunts conducted, 8 sensitisation and awareness meetings conducted, vermin control activities monitored and evaluated, technical staff and communities trained in vermin control activities. Conducting vermin hunts in vermin prone parishes, conducting vermin sensitisation and awareness campaigns, monitoring and evaluating vermin control activities in the district, building capacity of technical staff and communities on vermin control activities.	2 vermin hunts conducted, sensitisation and awareness meetings conducted, vermin control activities monitored and evaluated, technical staff and communities trained in vermin control activities. 2 vermin hunts conducted, sensitisation and awareness meetings conducted, vermin control activities monitored and evaluated, technical staff and communities trained in vermin control activities.	10 vermin hunts conducted, 16 sensitisation and awareness meetings conducted targeting women and children in vermin prone sub counties, vermin control activities monitored and evaluated quarterly, technical staff and communities trained in vermin control methods, Hunting and chasing of vermin, conducting sensitization and awareness meetings targeting women and children in vermin prone sub counties, monitoring vermin control activities, training of technical staff and communities in vermin control methods,	2 vermin hunts conducted, 4 sensitisation and awareness meetings conducted targeting women and children in vermin prone sub counties, vermin control activities monitored and evaluated quarterly, technical staff and communities trained in vermin control methods,	2 vermin hunts conducted, 4 sensitisation and awareness meetings conducted targeting women and children in vermin prone sub counties, vermin control activities monitored and evaluated quarterly, technical staff and communities trained in vermin control methods,	3 vermin hunts conducted, 4 sensitisation and awareness meetings conducted targeting women and children in vermin prone sub counties, vermin control activities monitored and evaluated quarterly, technical staff and communities trained in vermin control methods,	3 vermin hunts conducted, 4 sensitisation and awareness meetings conducted targeting women and children in vermin prone sub counties, vermin control activities monitored and evaluated quarterly, technical staff and communities trained in vermin control methods,
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,000	2,741	3,500	875	875	875	875
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput	4,000	2,741	3,500	875	875	875	875
Output: 01 82 11Livestock Health and Marketing							
Non Standard Outputs:							
			<i>10,000 livestock, p15000 livestock treated, disease surveillance in 18 LLGs; 4 quarterly monitoring and supervision done, 19 field staff backstopped, 1,500 farmers trained on good animal husbandry management practices.treating livestock, conducting disease surveillance in 18 LLGs; quarterly monitoring and supervising field activities, backstopping field staff backstopped, training farmers on good animal husbandry management practices.</i>	2500 livestock, 4000 livestock treated, disease surveillance in 18 LLGs; 4 quarterly monitoring and supervision done, 19 field staff backstopped, 400 farmers trained on good animal husbandry management practices.	2500 livestock, 4000 livestock treated, disease surveillance in 18 LLGs; 4 quarterly monitoring and supervision done, 19 field staff backstopped, 400 farmers trained on good animal husbandry management practices.	2500 livestock, 350 livestock treated, disease surveillance in 19 LLGs; 4 quarterly monitoring and supervision done, 19 field staff backstopped, 350 farmers trained on good animal husbandry management practices.	2500 livestock, 350 livestock treated, disease surveillance in 19 LLGs; 4 quarterly monitoring and supervision done, 19 field staff backstopped, 350 farmers trained on good animal husbandry management practices.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,500	875	875	875	875
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	3,500	875	875	875	875

Output: 01 82 12District Production Management Services

Non Standard Outputs:							
	Saff in 19 LLGs bacstopped 4 reports on Field supervisory visits	<i>Salary for commercial officer foe 3 months paid, Staff in 19 LLGs</i>	<i>3 computers, 1 printer serviced and maintained, stationary</i>	3 computers, 1 printer serviced and maintained, stationary	3 computers, 1 printer serviced and maintained, stationary	3 computers, 1 printer serviced and maintained, stationary	3 computers, 1 printer serviced and maintained, stationary

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prepared, 4 quarterly reports compiled and submitted, 1 laptop computer procured, 2 laptops and 1 desktop computer and printer serviced, workshops and seminars attended, office stationary procured, office welfare and impressed paid.Backstopping staff in LLGs, reports compiled and submitted to MAAIF, procurement of 1 laptop computer , attending workshops and seminars, procuring office stationary and payment of office impressed, monitoring and supervision of production activities	<i>backstopped 1 reports on Field supervisory visits prepared, 1 quarterly reports compiled and submitted, 1 laptop computer procured, 2 laptops and 1 desktop computer and printer serviced, workshops and seminars attended, office stationary procured, office welfare and impressed paid.Salary for commercial officer foe 3 months paid, Staff in 19 LLGs backstopped 1 reports on Field supervisory visits prepared, 1 quarterly reports compiled and submitted, 1 laptop computer procured, 2 laptops and 1 desktop computer and printer serviced, workshops and seminars attended, office stationary procured, office welfare and impressed paid.</i>	<i>procured, death and funeral expenses paid, 42 staff monitored and backstopped, 1 district fibre glass boat maintained 4 quarterly monitoring visits done, workshops and seminars attended, office impressed paid for 12 months, office stationary procured, 15000 trained and sensitized, mobilisation of women and youth to participate in agriculture activities, 4 quarterly reports prepared and submitted, Consultation visit to MAAIF and other line agencies done.Maintaining and serving, procurement of stationary, payment of death and funeral expenses, backstopping field, monitoring and evaluation, attending workshops and seminars , payment of office impressed for 12 months, procurement of office stationary, training and sensitizing farmers on modern</i>	procured, death and funeral expenses paid, 42 staff monitored and backstopped, 1 quarterly monitoring visit done, 2 workshops and seminars attended, office impressed paid for 12 months, office stationary procured, 375 trained and sensitized, 19 visits mobilisation of women and youth to participate in agriculture activities, 1 quarterly report prepared and submitted, Consultation visit to MAAIF and other line agencies done.	procured, death and funeral expenses paid, 42 staff monitored and backstopped, 1 quarterly monitoring visit done, 2 workshops and seminars attended, office impressed paid for 12 months, office stationary procured, 375 trained and sensitized, 19 visits mobilisation of women and youth to participate in agriculture activities, 1 quarterly report prepared and submitted, Consultation visit to MAAIF and other line agencies done.	procured, death and funeral expenses paid, 42 staff monitored and backstopped, 1 quarterly monitoring visit done, 2 workshops and seminars attended, office impressed paid for 12 months, office stationary procured, 375 trained and sensitized, 19 visits mobilisation of women and youth to participate in agriculture activities, 1 quarterly report prepared and submitted, Consultation visit to MAAIF and other line agencies done.	procured, death and funeral expenses paid, 42 staff monitored and backstopped, 1 quarterly monitoring visit done, 2 workshops and seminars attended, office impressed paid for 12 months, office stationary procured, 375 trained and sensitized, 19 visits mobilisation of women and youth to participate in agriculture activities, 1 quarterly report prepared and submitted, Consultation visit to MAAIF and other line agencies done.
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agriculture practices, mobilising women and youth to participate in agriculture activities, preparing and submitting quarterly reports, Consultations MAAIF and other line agencies on developments in the sector, maintaining and district fibre glass boat

Wage Rec't:	9,656	7,242	259,775	64,944	64,944	64,944	64,944
Non Wage Rec't:	16,040	11,842	20,002	5,000	5,000	5,000	5,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	25,696	19,084	279,777	69,944	69,944	69,944	69,944

Class Of OutPut: Capital Purchases

Output: 01 82 72Administrative Capital

Non Standard Outputs:	1 Geographical Positioning system (GPS) procured procurement of a Geographical Positioning system (GPS)	<i>nilnil</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:	3,000	1,947	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,000	1,947	0	0	0	0	0

Output: 01 82 75Non Standard Service Delivery Capital

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Non Standard Outputs:	Haematocrite and cell counter, Lab furniture procuredProcurement of Haematocrite and cell counter, Lab furniture	Haematocrite and cell counter, Lab furniture procurednil	3 fish harvesting nets, 10,000 fish fingerlings, 101,200 kg of poultry feeds, 5,584 kroiller birds, 2 happas, 2 irrigation systems procured and payment of retention for boat repairs 2018/19.Procurement of fish harvesting nets, fish fingerlings, poultry feeds, kroiller birds, happas and payment of retention for boat repairs 2018/19.	Payment of retention for boat repairs 2018/19.	3 fish harvesting nets, 2 happas, 101,200 kg of poultry feeds, 5,584 kroiller birds,	10,000 fish fingerlings, 2 irrigation systems procured and
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0
Domestic Dev't:	18,000	11,681	87,339	21,835	21,835	21,835
External Financing:	0	0	0	0	0	0
Total For KeyOutput	18,000	11,681	87,339	21,835	21,835	21,835

Output: 01 82 81Cattle dip construction

Non Standard Outputs:	2 cattle crush units constructed.construction of cattle crush in mpeefu subcounty	<i>N/A2 cattle crush units constructed in Mpeefu subcounties.</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:	10,156	6,591	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	10,156	6,591	0	0	0	0	0

Output: 01 82 85Crop marketing facility construction

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Non Standard Outputs:	Agro processing unit procured and installed. Procurement and installation of an Agro processing unit.	N/A/N/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	70,000	49,964	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For Key Output	70,000	49,964	0	0	0	0	0	0

Programme: 01 83 District Commercial Services

Class Of OutPut: Higher LG Services

Output: 01 83 01 Trade Development and Promotion Services

No of awareness radio shows participated in	4 conducting awareness radio shows. 4 Radio programmes and announcements conducted
No of businesses inspected for compliance to the law	1 Inspecting Large business inspected for compliance (Muzizi tea estate) Large business inspected for compliance (Muzizi tea estate)
No of businesses issued with trade licenses	500 Issuance of trading licences regulated in the district. licences issues in conjunction with the district

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

*3Organizing and
conducting trade
sensitisation
meetings at town
councilsTrade
sensitisation
meetings organized
at Town councils*

Non Standard Outputs:

N/AN/A

N/AN/A

*Business
communities
equipped with
knowledge and
skills in business
development in 18
LLGs, communities
trained in business
skills and
development,
tobacco markets
inspectedtraining
and sensitisation of
business
communities and
equipping them
with knowledge
and skills in
business
development in 18
LLGs, training
communities in
business skills and
development,
inspection visits of
tobacco markets.*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	2,741	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	4,000	2,741	0	0	0	0	0	0

Output: 01 83 02Enterprise Development Services

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No of awareness radio shows participated in		<i>12Conducting radio talk shows.Radio talk show participated in.</i>						
No of businesses assisted in business registration process		<i>12Facilitation and assisting businesses in registration Businesses assisted with skills and registration process</i>						
Non Standard Outputs:	Communities in the district sensitised on enterprise Participation and radio talk shows, field visits to the communities Registration of businesses with ministry of Trade.Sensitizing Communities in the district on enterprise Participation and radio talk shows and conduct field visits to the communities	<i>Communities in the district sensitised on enterprise Participation and radio talk shows, field visits to the communities Registration of businesses with ministry of Trade.Communities in the district sensitised on enterprise Participation and radio talk shows, field visits to the communities Registration of businesses with ministry of Trade.</i>	<i>Communities in the district sensitised on enterprise participation, mobilisation of businesses for registration.</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,371	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,371	0	0	0	0	0	0

Output: 01 83 03Market Linkage Services

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No. of market information reports desseminated			12collection and dissemination of market information reportsMarket information disseminated					
No. of producers or producer groups linked to market internationally through UEPB			N/AN/A					
Non Standard Outputs:	market survey for major commodities done.conduct market survey in LLGs.	market survey for major commodities done.market survey for major commodities done.	Farmers mobilized in marketing groups.Mobilisatio n of farmers to form marketing groups					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,371	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,371	0	0	0	0	0	0

Output: 01 83 04Cooperatives Mobilisation and Outreach Services

Non Standard Outputs:	N/AN/A							
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	4,000	2,741	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	4,000	2,741	0	0	0	0	0	0

Output: 01 83 06Industrial Development Services

Non Standard Outputs:	Small scale industries monitored and supervised.monitori ng and supervision of small scale industries.	Small scale industries monitored and supervised.Small scale industries monitored and supervised.						
Wage Rec't:	0	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	1,000	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	1,000	685	0	0	0	0	0

Output: 01 83 08Sector Management and Monitoring

Non Standard Outputs:	Cooperatives, SACCOS, markets, businesses, and producer organisations supervised. Monitoring and supervision cooperatives, SACCOS, markets, businesses, and producer organisations to assess management and operation.	<i>cooperatives, SACCOS, markets, businesses, and producer organisations supervised, cooperatives, SACCOS, markets, businesses, and producer organisations supervised,</i>	<i>cooperatives, SACCOS, markets, businesses, and producer organizations supervised, monitored and audited, consultation with ministry of trade done. Supervising, monitoring and auditing of cooperatives, SACCOS, markets, businesses, and producer organizations , consultation visit with ministry of trade.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,437	3,041	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,437	3,041	0	0	0	0	0
<i>Wage Rec't:</i>	1,025,122	768,842	1,275,242	318,811	318,811	318,811	318,811
<i>Non Wage Rec't:</i>	450,798	309,764	357,575	89,394	89,394	89,394	89,394
<i>Domestic Dev't:</i>	223,617	149,653	209,480	52,370	52,370	52,370	52,370
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	1,699,537	1,228,259	1,842,297	460,574	460,574	460,574	460,574

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Workplan 5 Health

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
Programme: 08 81 Primary Healthcare							
Class Of OutPut: Lower Local Services							
Output: 08 81 53NGO Basic Healthcare Services (LLS)							
No. and proportion of deliveries conducted in the NGO Basic health facilities			4000St Ambrose hc 4 Muhorro HC 3 Mugalike HC 3 Kinyarugonjo HC 3 MuziiziSt Ambrose hc 4 Muhorro HC 3 Mugalike HC 3 Kinyarugonjo HC 3 Muziizi	1000St Ambrose hc 4 Muhorro HC 3 Mugalike HC 3 Kinyarugonjo HC 3 Muziizi	1000St Ambrose hc 4 Muhorro HC 3 Mugalike HC 3 Kinyarugonjo HC 3 Muziizi	1000St Ambrose hc 4 Muhorro HC 3 Mugalike HC 3 Kinyarugonjo HC 3 Muziizi	1000St Ambrose hc 4 Muhorro HC 3 Mugalike HC 3 Kinyarugonjo HC 3 Muziizi
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities			4100St Ambrose hc 4 Muhorro HC 3 Mugalike HC 3 Kinyarugonjo HC 3 MuziiziSt Ambrose hc 4 Muhorro HC 3 Mugalike HC 3 Kinyarugonjo HC 3 Muziizi	1025St Ambrose hc 4 Muhorro HC 3 Mugalike HC 3 Kinyarugonjo HC 3 Muziizi	1025St Ambrose hc 4 Muhorro HC 3 Mugalike HC 3 Kinyarugonjo HC 3 Muziizi	1025St Ambrose hc 4 Muhorro HC 3 Mugalike HC 3 Kinyarugonjo HC 3 Muziizi	1025St Ambrose hc 4 Muhorro HC 3 Mugalike HC 3 Kinyarugonjo HC 3 Muziizi
Number of inpatients that visited the NGO Basic health facilities			8000St Ambrose hc 4 Kinyarugonjo hc 3 Mugalike HC 3 Muhorro HC 3St Ambrose hc 4 Kinyarugonjo hc 3 Mugalike HC 3 Muhorro HC 3	2000St Ambrose hc 4 Kinyarugonjo hc 3 Mugalike HC 3 Muhorro HC 3	2000St Ambrose hc 4 Kinyarugonjo hc 3 Mugalike HC 3 Muhorro HC 3	2000St Ambrose hc 4 Kinyarugonjo hc 3 Mugalike HC 3 Muhorro HC 3	2000St Ambrose hc 4 Kinyarugonjo hc 3 Mugalike HC 3 Muhorro HC 3

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Number of outpatients that visited the NGO				73000Muhorro hc 3	18250Muhorro hc 3	18250Muhorro hc 3	18250Muhorro hc 3	18250Muhorro hc 3
Basic health facilities				Mugalike HC 3	Mugalike HC 3	Mugalike HC 3	Mugalike HC 3	Mugalike HC 3
				Kinyarugonjo HC 3	Kinyarugonjo HC 3	Kinyarugonjo HC 3	Kinyarugonjo HC 3	Kinyarugonjo HC 3
				Kahunde HC 3	3	3	3	3
				2Muhorro hc 3	Kahunde HC 2	Kahunde HC 2	Kahunde HC 2	Kahunde HC 2
				Mugalike HC 3				
				Kinyarugonjo HC 3				
				Kahunde HC 2				
Non Standard Outputs:	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	19,342	14,507	19,342	19,342	4,836	4,836	4,836	4,836
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	19,342	14,507	19,342	19,342	4,836	4,836	4,836	4,836
Output: 08 81 54Basic Healthcare Services (HCIV-HCII-LLS)								

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% age of approved posts filled with qualified health workers

72Ndaiga HC 11	72Ndaiga HC 11	72Ndaiga HC 11	72Ndaiga HC 11	72Ndaiga HC 11
Kyaterekera HC 111	Kyaterekera HC 111	Kyaterekera HC 111	Kyaterekera HC 111	Kyaterekera HC 111
Mpeefu B hc 111	Mpeefu B hc 111	Mpeefu B hc 111	Mpeefu B hc 111	Mpeefu B hc 111
Mpeefu A HC 11	Mpeefu A HC 11	Mpeefu A HC 11	Mpeefu A HC 11	Mpeefu A HC 11
Bwikara HC 111	Bwikara HC 111	Bwikara HC 111	Bwikara HC 111	Bwikara HC 111
Muhorro HC 11	Muhorro HC 11	Muhorro HC 11	Muhorro HC 11	Muhorro HC 11
Galiboleka HC 11	Galiboleka HC 11	Galiboleka HC 11	Galiboleka HC 11	Galiboleka HC 11
Muhorro - Kabuga HC 111	Muhorro - Kabuga HC 111	Muhorro - Kabuga HC 111	Muhorro - Kabuga HC 111	Muhorro - Kabuga HC 111
Kyakabadiima HC 11	Kyakabadiima HC 11	Kyakabadiima HC 11	Kyakabadiima HC 11	Kyakabadiima HC 11
Burora HC 11	Burora HC 11	Burora HC 11	Burora HC 11	Burora HC 11
Rugashaari HC 111	Rugashaari HC 111	Rugashaari HC 111	Rugashaari HC 111	Rugashaari HC 111
Mabaale HC 111	Mabaale HC 111	Mabaale HC 111	Mabaale HC 111	Mabaale HC 111
Kyamasega HC 11	Kyamasega HC 11	Kyamasega HC 11	Kyamasega HC 11	Kyamasega HC 11
Kyabasara HC 11	Kyabasara HC 11	Kyabasara HC 11	Kyabasara HC 11	Kyabasara HC 11
Kiryanga hc 111	Kiryanga hc 111	Kiryanga hc 111	Kiryanga hc 111	Kiryanga hc 111
Isunga HCNdaiga HC 11	Isunga HC	Isunga HC	Isunga HC	Isunga HC
Kyaterekera HC 111				
Mpeefu B hc 111				
Mpeefu A HC 11				
Bwikara HC 111				
Muhorro HC 11				
Galiboleka HC 11				
Muhorro - Kabuga HC 111				
Kyakabadiima HC 11				
Burora HC 11				
Rugashaari HC 111				
Mabaale HC 111				
Kyamasega HC 11				
Kyabasara HC 11				
Kiryanga hc 111				
Isunga HC				

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

90Ndaiga HC 11	90Ndaiga HC 11	90Ndaiga HC 11	92Ndaiga HC 11	92Ndaiga HC 11
Kyaterekera HC 111	Kyaterekera HC 111	Kyaterekera HC 111	Kyaterekera HC 111	Kyaterekera HC 111
Mpeefu B hc 111	Mpeefu B hc 111	Mpeefu B hc 111	Mpeefu B hc 111	Mpeefu B hc 111
Mpeefu A HC 11	Mpeefu A HC 11	Mpeefu A HC 11	Mpeefu A HC 11	Mpeefu A HC 11
Bwikara HC 111	Bwikara HC 111	Bwikara HC 111	Bwikara HC 111	Bwikara HC 111
Muhorro HC 11	Muhorro HC 11	Muhorro HC 11	Muhorro HC 11	Muhorro HC 11
Galiboleka HC 11	Galiboleka HC 11	Galiboleka HC 11	Galiboleka HC 11	Galiboleka HC 11
Muhorro - Kabuga HC 111	Muhorro - Kabuga HC 111	Muhorro - Kabuga HC 111	Muhorro - Kabuga HC 111	Muhorro - Kabuga HC 111
Kyakabadiima HC 11	Kyakabadiima HC 11	Kyakabadiima HC 11	Kyakabadiima HC 11	Kyakabadiima HC 11
Burora HC 11	Burora HC 11	Burora HC 11	Burora HC 11	Burora HC 11
Rugashaari HC 111	Rugashaari HC 111	Rugashaari HC 111	Rugashaari HC 111	Rugashaari HC 111
Mabaale HC 111	Mabaale HC 111	Mabaale HC 111	Mabaale HC 111	Mabaale HC 111
Kyamasega HC 11	Kyamasega HC 11	Kyamasega HC 11	Kyamasega HC 11	Kyamasega HC 11
Kyabasara HC 11	Kyabasara HC 11	Kyabasara HC 11	Kyabasara HC 11	Kyabasara HC 11
Kiryanga hc 111	Kiryanga hc 111	Kiryanga hc 111	Kiryanga hc 111	Kiryanga hc 111
Isunga HCNdaiga HC 11	Isunga HC	Isunga HC	Isunga HC	Isunga HC
Kyaterekera HC 111				
Mpeefu B hc 111				
Mpeefu A HC 11				
Bwikara HC 111				
Muhorro HC 11				
Galiboleka HC 11				
Muhorro - Kabuga HC 111				
Kyakabadiima HC 11				
Burora HC 11				
Rugashaari HC 111				
Mabaale HC 111				
Kyamasega HC 11				
Kyabasara HC 11				
Kiryanga hc 111				
Isunga HC				

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

17400Ndaiga 45	4350Ndaiga 45	4350Ndaiga 45	4350Ndaiga 45	4350Ndaiga 45
Mpeefu B 1455	Mpeefu B 1455	Mpeefu B 1455	Mpeefu B 1455	Mpeefu B 1455
Bwikara 2166	Bwikara 2166	Bwikara 2166	Bwikara 2166	Bwikara 2166
Galiboleka 449	Galiboleka 449	Galiboleka 449	Galiboleka 449	Galiboleka 449
Kyakabadiima 482	Kyakabadiima 482	Kyakabadiima 482	Kyakabadiima 482	Kyakabadiima 482
Rugashaari 812	Rugashaari 812	Rugashaari 812	Rugashaari 812	Rugashaari 812
Kyabasara 822	Kyabasara 822	Kyabasara 822	Kyabasara 822	Kyabasara 822
Isunga 789	Isunga 789	Isunga 789	Isunga 789	Isunga 789
Kyaterekera 1481	Kyaterekera 1481	Kyaterekera 1481	Kyaterekera 1481	Kyaterekera 1481
Mpeefu A 552	Mpeefu A 552	Mpeefu A 552	Mpeefu A 552	Mpeefu A 552
Muhorro 1172	Muhorro 1172	Muhorro 1172	Muhorro 1172	Muhorro 1172
Muhorro Kabuga 485	Muhorro Kabuga 485	Muhorro Kabuga 485	Muhorro Kabuga 485	Muhorro Kabuga 485
Burora 673	Burora 673	Burora 673	Burora 673	Burora 673
Mabaale 1349	Mabaale 1349	Mabaale 1349	Mabaale 1349	Mabaale 1349
Kiryanga 2815	Kiryanga 2815	Kiryanga 2815	Kiryanga 2815	Kiryanga 2815
Mugalike 831	Mugalike 831	Mugalike 831	Mugalike 831	Mugalike 831
Kyamasega 617	Kyamasega 617	Kyamasega 617	Kyamasega 617	Kyamasega 617

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No of children immunized with Pentavalent vaccine

14716Ndaiga 40	3679Ndaiga 40	3679Ndaiga 40	3679Ndaiga 40	3679Ndaiga 40
Mpeefu B 1290	Mpeefu B 1290	Mpeefu B 1290	Mpeefu B 1290	Mpeefu B 1290
Bwikara 1920	Bwikara 1920	Bwikara 1920	Bwikara 1920	Bwikara 1920
Galiboleka 398	Galiboleka 398	Galiboleka 398	Galiboleka 398	Galiboleka 398
Kyakabadiima 427	Kyakabadiima 427	Kyakabadiima 427	Kyakabadiima 427	Kyakabadiima 427
Rugashaari 719	Rugashaari 719	Rugashaari 719	Rugashaari 719	Rugashaari 719
Kyabasara 729	Kyabasara 729	Kyabasara 729	Kyabasara 729	Kyabasara 729
Isunga 699	Isunga 699	Isunga 699	Isunga 699	Isunga 699
Kyamasega 547	Kyamasega 547	Kyamasega 547	Kyamasega 547	Kyamasega 547
Kyaterekera 1091	Kyaterekera 1091	Kyaterekera 1091	Kyaterekera 1091	Kyaterekera 1091
Mpeefu A 489	Mpeefu A 489	Mpeefu A 489	Mpeefu A 489	Mpeefu A 489
Muhorro 1039	Muhorro 1039	Muhorro 1039	Muhorro 1039	Muhorro 1039
Muhorro Kabuga 430	Muhorro Kabuga 430	Muhorro Kabuga 430	Muhorro Kabuga 430	Muhorro Kabuga 430
Burora 597	Burora 597	Burora 597	Burora 597	Burora 597
Mabaale 967	Mabaale 967	Mabaale 967	Mabaale 967	Mabaale 967
Kiryanga 2496	Kiryanga 2496	Kiryanga 2496	Kiryanga 2496	Kiryanga 2496
Mugalike 737	Mugalike 737	Mugalike 737	Mugalike 737	Mugalike 737
737Ndaiga 40				
Mpeefu B 1290				
Bwikara 1920				
Galiboleka 398				
Kyakabadiima 427				
Rugashaari 719				
Kyabasara 729				
Isunga 699				
Kyamasega 547				
Kyaterekera 1091				
Mpeefu A 489				
Muhorro 1039				
Muhorro Kabuga 430				
Burora 597				
Mabaale 967				
Kiryanga 2496				
Mugalike 737				

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No of trained health related training sessions held.

5Ndaiga HC 11	1Ndaiga HC 11	1Ndaiga HC 11	2Ndaiga HC 11	1Ndaiga HC 11
Kyaterekera HC 111	Kyaterekera HC 111	Kyaterekera HC 111	Kyaterekera HC 111	Kyaterekera HC 111
Mpeefu B hc 111	Mpeefu B hc 111	Mpeefu B hc 111	Mpeefu B hc 111	Mpeefu B hc 111
Mpeefu A HC 11	Mpeefu A HC 11	Mpeefu A HC 11	Mpeefu A HC 11	Mpeefu A HC 11
Bwikara HC 111	Bwikara HC 111	Bwikara HC 111	Bwikara HC 111	Bwikara HC 111
Muhorro HC 11	Muhorro HC 11	Muhorro HC 11	Muhorro HC 11	Muhorro HC 11
Galiboleka HC 11	Galiboleka HC 11	Galiboleka HC 11	Galiboleka HC 11	Galiboleka HC 11
Muhorro - Kabuga HC 111	Muhorro - Kabuga HC 111	Muhorro - Kabuga HC 111	Muhorro - Kabuga HC 111	Muhorro - Kabuga HC 111
Kyakabadiima HC 11	Kyakabadiima HC 11	Kyakabadiima HC 11	Kyakabadiima HC 11	Kyakabadiima HC 11
Burora HC 11	Burora HC 11	Burora HC 11	Burora HC 11	Burora HC 11
Rugashaari HC 111	Rugashaari HC 111	Rugashaari HC 111	Rugashaari HC 111	Rugashaari HC 111
Mabaale HC 111	Mabaale HC 111	Mabaale HC 111	Mabaale HC 111	Mabaale HC 111
Kyamasega HC 11	Kyamasega HC 11	Kyamasega HC 11	Kyamasega HC 11	Kyamasega HC 11
Kyabasara HC 11	Kyabasara HC 11	Kyabasara HC 11	Kyabasara HC 11	Kyabasara HC 11
Kiryanga hc 111	Kiryanga hc 111	Kiryanga hc 111	Kiryanga hc 111	Kiryanga hc 111
Isunga HCNdaiga HC 11	Isunga HC	Isunga HC	Isunga HC	Isunga HC
Kyaterekera HC 111				
Mpeefu B hc 111				
Mpeefu A HC 11				
Bwikara HC 111				
Muhorro HC 11				
Galiboleka HC 11				
Muhorro - Kabuga HC 111				
Kyakabadiima HC 11				
Burora HC 11				
Rugashaari HC 111				
Mabaale HC 111				
Kyamasega HC 11				
Kyabasara HC 11				
Kiryanga hc 111				
Isunga HC				

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Number of inpatients that visited the Govt. health facilities.

40Ndaiga HC 11	10Ndaiga HC 11	10Ndaiga HC 11	10Ndaiga HC 11	10Ndaiga HC 11
Kyaterekera HC 111	Kyaterekera HC 111	Kyaterekera HC 111	Kyaterekera HC 111	Kyaterekera HC 111
Mpeefu B hc 111	Mpeefu B hc 111	Mpeefu B hc 111	Mpeefu B hc 111	Mpeefu B hc 111
Mpeefu A HC 11	Mpeefu A HC 11	Mpeefu A HC 11	Mpeefu A HC 11	Mpeefu A HC 11
Bwikara HC 111	Bwikara HC 111	Bwikara HC 111	Bwikara HC 111	Bwikara HC 111
Muhorro HC 11	Muhorro HC 11	Muhorro HC 11	Muhorro HC 11	Muhorro HC 11
Galiboleka HC 11	Galiboleka HC 11	Galiboleka HC 11	Galiboleka HC 11	Galiboleka HC 11
Muhorro - Kabuga HC 111	Muhorro - Kabuga HC 111	Muhorro - Kabuga HC 111	Muhorro - Kabuga HC 111	Muhorro - Kabuga HC 111
Kyakabadiima HC 11	Kyakabadiima HC 11	Kyakabadiima HC 11	Kyakabadiima HC 11	Kyakabadiima HC 11
Burora HC 11	Burora HC 11	Burora HC 11	Burora HC 11	Burora HC 11
Rugashaari HC 111	Rugashaari HC 111	Rugashaari HC 111	Rugashaari HC 111	Rugashaari HC 111
Mabaale HC 111	Mabaale HC 111	Mabaale HC 111	Mabaale HC 111	Mabaale HC 111
Kyamasega HC 11	Kyamasega HC 11	Kyamasega HC 11	Kyamasega HC 11	Kyamasega HC 11
Kyabasara HC 11	Kyabasara HC 11	Kyabasara HC 11	Kyabasara HC 11	Kyabasara HC 11
Kiryanga hc 111	Kiryanga hc 111	Kiryanga hc 111	Kiryanga hc 111	Kiryanga hc 111
Isunga HCNdaiga HC 11	Isunga HC	Isunga HC	Isunga HC	Isunga HC
Kyaterekera HC 111				
Mpeefu B hc 111				
Mpeefu A HC 11				
Bwikara HC 111				
Muhorro HC 11				
Galiboleka HC 11				
Muhorro - Kabuga HC 111				
Kyakabadiima HC 11				
Burora HC 11				
Rugashaari HC 111				
Mabaale HC 111				
Kyamasega HC 11				
Kyabasara HC 11				
Kiryanga hc 111				
Isunga HC				

351000Ndaiga HC	87750Ndaiga HC	87750Ndaiga HC	87750Ndaiga HC	87750Ndaiga HC
11	11	11	11	11
Kyaterekera HC	Kyaterekera HC	Kyaterekera HC	Kyaterekera HC	Kyaterekera HC
111	111	111	111	111
Mpeefu B hc 111	Mpeefu B hc 111	Mpeefu B hc 111	Mpeefu B hc 111	Mpeefu B hc 111
Mpeefu A HC 11	Mpeefu A HC 11	Mpeefu A HC 11	Mpeefu A HC 11	Mpeefu A HC 11
Bwikara HC 111	Bwikara HC 111	Bwikara HC 111	Bwikara HC 111	Bwikara HC 111
Muhorro HC 11	Muhorro HC 11	Muhorro HC 11	Muhorro HC 11	Muhorro HC 11
Galiboleka HC 11	Galiboleka HC 11	Galiboleka HC 11	Galiboleka HC 11	Galiboleka HC 11
Muhorro - Kabuga HC 111	Muhorro - Kabuga HC 111	Muhorro - Kabuga HC 111	Muhorro - Kabuga HC 111	Muhorro - Kabuga HC 111
Kyakabadiima HC 11	Kyakabadiima HC 11	Kyakabadiima HC 11	Kyakabadiima HC 11	Kyakabadiima HC 11
Burora HC 11	Burora HC 11	Burora HC 11	Burora HC 11	Burora HC 11
Rugashaari HC 111	Rugashaari HC 111	Rugashaari HC 111	Rugashaari HC 111	Rugashaari HC 111
111	111	111	111	111
Mabaale HC 111	Mabaale HC 111	Mabaale HC 111	Mabaale HC 111	Mabaale HC 111
Kyamasega HC 11	Kyamasega HC 11	Kyamasega HC 11	Kyamasega HC 11	Kyamasega HC 11
Kyabasara HC 11	Kyabasara HC 11	Kyabasara HC 11	Kyabasara HC 11	Kyabasara HC 11
Kiryanga hc 111	Kiryanga hc 111	Kiryanga hc 111	Kiryanga hc 111	Kiryanga hc 111
Isunga HC	Isunga HC	Isunga HC	Isunga HC	Isunga HC
Isunga HC	Isunga HC	Isunga HC	Isunga HC	Isunga HC

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Number of trained health workers in health centers

16Ndaiga HC 11	4Ndaiga HC 11	4Ndaiga HC 11	4Ndaiga HC 11	4Ndaiga HC 11
Kyaterekera HC 111	Kyaterekera HC 111	Kyaterekera HC 111	Kyaterekera HC 111	Kyaterekera HC 111
Mpeefu B hc 111	Mpeefu B hc 111	Mpeefu B hc 111	Mpeefu B hc 111	Mpeefu B hc 111
Mpeefu A HC 11	Mpeefu A HC 11	Mpeefu A HC 11	Mpeefu A HC 11	Mpeefu A HC 11
Bwikara HC 111	Bwikara HC 111	Bwikara HC 111	Bwikara HC 111	Bwikara HC 111
Muhorro HC 11	Muhorro HC 11	Muhorro HC 11	Muhorro HC 11	Muhorro HC 11
Galiboleka HC 11	Galiboleka HC 11	Galiboleka HC 11	Galiboleka HC 11	Galiboleka HC 11
Muhorro - Kabuga HC 111	Muhorro - Kabuga HC 111	Muhorro - Kabuga HC 111	Muhorro - Kabuga HC 111	Muhorro - Kabuga HC 111
Kyakabadiima HC 11	Kyakabadiima HC 11	Kyakabadiima HC 11	Kyakabadiima HC 11	Kyakabadiima HC 11
Burora HC 11	Burora HC 11	Burora HC 11	Burora HC 11	Burora HC 11
Rugashaari HC 111	Rugashaari HC 111	Rugashaari HC 111	Rugashaari HC 111	Rugashaari HC 111
Mabaale HC 111	Mabaale HC 111	Mabaale HC 111	Mabaale HC 111	Mabaale HC 111
Kyamasega HC 11	Kyamasega HC 11	Kyamasega HC 11	Kyamasega HC 11	Kyamasega HC 11
Kyabasara HC 11	Kyabasara HC 11	Kyabasara HC 11	Kyabasara HC 11	Kyabasara HC 11
Kiryanga hc 111	Kiryanga hc 111	Kiryanga hc 111	Kiryanga hc 111	Kiryanga hc 111
Isunga HCNdaiga HC 11	Isunga HC	Isunga HC	Isunga HC	Isunga HC
Kyaterekera HC 111				
Mpeefu B hc 111				
Mpeefu A HC 11				
Bwikara HC 111				
Muhorro HC 11				
Galiboleka HC 11				
Muhorro - Kabuga HC 111				
Kyakabadiima HC 11				
Burora HC 11				
Rugashaari HC 111				
Mabaale HC 111				
Kyamasega HC 11				
Kyabasara HC 11				
Kiryanga hc 111				
Isunga HC				

Non Standard Outputs:	N/AN/A	N/AN/A	N/AN/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	112,854	84,640	112,854	28,214	28,214	28,214	28,214
Domestic Dev't:	0	0	0	0	0	0	0

Vote:613 Kagadi District

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	112,854	84,640	112,854	28,214	28,214	28,214	28,214

Class Of OutPut: Capital Purchases

Output: 08 81 80Health Centre Construction and Rehabilitation

Non Standard Outputs:	Have muhorro HC II and KYabasara HC II, upgraded to HC 111and Completion maternity ward at Kyakabadiima HCII and OPD at KabambaConstructi on of muhorro HC II and KYabasara HC II, upgraded to HC 111and Completion maternity ward at Kyakabadiima HCII and OPD at Kabamba	<i>Have muhorro HC II and KYabasara HC II, upgraded to HC 111and Completion maternity ward at Kyakabadiima HCII and OPD at KabambaHave muhorro HC II and KYabasara HC II, upgraded to HC 111and Completion maternity ward at Kyakabadiima HCII and OPD at Kabamba</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>	1,000,000	658,074	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,000,000	658,074	0	0	0	0	0

Vote:613 Kagadi District

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

Non Standard Outputs:	OPD and Maternity Kabamba HC III completed	Completion of OPD and Maternity Kabamba HC III	completion of OPD and Maternity at Kabamba HC III					
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:	35,000	26,250	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	35,000	26,250	0	0	0	0	0	0

Output: 08 81 85Specialist Health Equipment and Machinery

Non Standard Outputs:	a sorted equipments Supplied to health Facilities	a sorted equipments Supplied to health Facilities	a sorted equipments Supplied to health Facilities					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	80,428	52,927	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	80,428	52,927	0	0	0	0	0	0

Programme: 08 82 District Hospital Services

Class Of OutPut: Higher LG Services

Output: 08 82 01Hospital Health Worker Services

Non Standard Outputs:	2 monthly staff meetings held 52 CMEs conducted 12 monthly bills for eletricity and water paid Hospital vehicl and motor	3 monthly staff meetings held 8 CMEs conducted 3 monthly bills for eletricity and water paid Hospital vehicl and motor	12 monthly staff meetings held 52 CMEs conducted 12 monthly bills for eletricity and water paid Hospital vehicl and motor	3 monthly staff meetings held 8 CMEs conducted 3 monthly bills for eletricity and water paid Hospital vehicl and	3 monthly staff meetings held 8 CMEs conducted 3 monthly bills for eletricity and water paid Hospital vehicl	3 monthly staff meetings held 8 CMEs conducted 3 monthly bills for eletricity and water paid Hospital vehicl and	3 monthly staff meetings held 8 CMEs conducted 3 monthly bills for eletricity and water paid Hospital vehicl and
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Vote:613 Kagadi District

FY 2019/20

cycles maintained Hospital compound maintained Patients attended to 12 Monthly allowances paid to staffs External workshops attended 2 monthly staff meetings held 52 CMEs conducted 12 monthly bills for electricity and water paid Hospital vehicle and motor cycles maintained Hospital compound maintained Patients attended to 12 Monthly allowances paid to staffs External workshops attended	<i>cycles maintained Hospital compound maintained Patients attended to 3 Monthly allowances paid to staffs External workshops attended 3 monthly staff meetings held 8 CMEs conducted 3 monthly bills for electricity and water paid Hospital vehicle and motor cycles maintained Hospital compound maintained Patients attended to 3 Monthly allowances paid to staffs External workshops attended</i>	<i>cycles maintained Hospital compound maintained Patients attended to 12 Monthly allowances paid to staffs External workshops attended 2 monthly staff meetings held 52 CMEs conducted 12 monthly bills for electricity and water paid Hospital vehicle and motor cycles maintained Hospital compound maintained Patients attended to 12 Monthly allowances paid to staffs External workshops attended 12 monthly staff meetings held 52 CMEs to be conducted 12 monthly bills for electricity and water to be paid Hospital vehicle and motor cycles to be maintained Hospital compound maintained Patients attended to 12 Monthly allowances paid to staffs External workshops Attended 12 monthly staff meetings to be held 52 CMEs to be conducted 12 monthly bills for electricity and</i>	motor cycles maintained Hospital compound maintained Patients attended to 3 Monthly allowances paid to staffs External workshops attended	and motor cycles maintained Hospital compound maintained Patients attended to 3 Monthly allowances paid to staffs External workshops attended	motor cycles maintained Hospital compound maintained Patients attended to 3 Monthly allowances paid to staffs External workshops attended	motor cycles maintained Hospital compound maintained Patients attended to 3 Monthly allowances paid to staffs External workshops attended
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			<i>water paid Hospital vehicl and motor cycles maintained Hospital compount maintained Patients attended to 12 Monthly allowances to be paid to staffs External workshops to be attended</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	159,568	119,676	158,700	35,925	35,925	35,925	50,925
<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	159,568	119,676	158,700	35,925	35,925	35,925	50,925

Programme: 08 83 Health Management and Supervision

Class Of OutPut: Higher LG Services

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Output: 08 83 01Healthcare Management Services

Non Standard Outputs:	274 health workers paid 12 monthly allowances to staff paid	274 health workers paid, 3 monthly allowances to staff paid,1 quarterly immunisation activities like SIAs conducted& 1 quarterly HIV camps mobilisation and sensitisation compaigns done. 1 quarterly sanitation and hygiene programmes carried out274 health workers paid, 3 monthly allowances to staff paid,1 quarterly immunisation activities like SIAs conducted& 1 quarterly HIV camps mobilisation and sensitisation compaigns done. 1 quarterly sanitation and hygiene programmes carried out	298 health workers paid, 12 monthly allowances to staff paid 4 quarterly immunisation activities like SIAs conducted, 4 quarterly HIV camps mobilisation and sensitisation compaigns done , 4 quarterly sanitation and hygiene programmes carried out, 4 Quarterly Performance review meetings held on EPI and Malariapayment of staff salaries, quarterly imunisation, quarterly HIV camps and mobilisation and sensitisation compaign done, Quarterly performance review meeting	298 health workers paid, 3 monthly allowances to staff paid,1 quarterly immunisation activities like SIAs conducted& 1 quarterly HIV camps mobilisation and sensitisation compaigns to be done. 1 quarterly sanitation and hygiene programmes to be carried out, Radio talk shows pn sensitization to be carried out Quarterly Performance review meetings on EPI and Malaria	298 health workers paid, 3 monthly allowances to staff paid,1 quarterly immunisation activities like SIAs conducted& 1 quarterly HIV camps mobilisation and sensitisation compaigns to be done. 1 quarterly sanitation and hygiene programmes to be carried out, Radio talk shows pn sensitization to be carried out Quarterly Performance review meetings on EPI and Malaria	298 health workers paid, 3 monthly allowances to staff paid,1 quarterly immunisation activities like SIAs conducted& 1 quarterly HIV camps mobilisation and sensitisation compaigns to be done. 1 quarterly sanitation and hygiene programmes to be carried out, Radio talk shows pn sensitization to be carried out Quarterly Performance review meetings on EPI and Malaria	298 health workers paid, 3 monthly allowances to staff paid,1 quarterly immunisation activities like SIAs conducted& 1 quarterly HIV camps mobilisation and sensitisation compaigns to be done. 1 quarterly sanitation and hygiene programmes to be carried out, Radio talk shows pn sensitization to be carried out Quarterly Performance review meetings on EPI and Malaria
Wage Rec't:	4,046,266	3,034,700	4,156,504	1,039,126	1,039,126	1,039,126	1,039,126
Non Wage Rec't:	66,335	43,570	64,388	16,097	16,097	16,097	16,097
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	524,125	65,826	65,826	65,826	326,646
Total For KeyOutput	4,112,601	3,078,270	4,745,018	1,121,049	1,121,049	1,121,049	1,381,870

Output: 08 83 02Healthcare Services Monitoring and Inspection

Vote:613 Kagadi District

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Non Standard Outputs:

120 health facilities suppoort supervised, 12 monthly reports submitted, 2 vehicles and 5 motorcycles maintained, 1 compound maintained, 12 monthly staff coordination meetings held, 4 quarterly monitoring visits conducted to project implementation sites, 4 quarterly management meetings conducted, 12 monthly meetings carried out	40 health facilities suppoort supervised, 3 monthly reports submitted, 2 vehicles and 5 motorcycles maintained, 1 compound maintained, 3 monthly staff coordination meetings held, 1 quarterly monitoring visits conducted to project implementation sites, 1 quarterly management meetings conducted, 3 monthly meetings carried out	120 health facilities support supervised, 12 monthly reports submitted, 2 vehicles and 5 motorcycles maintained, 1 compound maintained, 12 monthly staff coordination meetings held, 4 quarterly monitoring visits conducted to project implementation sites, 4 quarterly management meetings conducted, 12 monthly meetings carried out	30 health facilities support supervised, 3 monthly reports submitted, 2 vehicles and 5 motorcycles maintained, 1 compound maintained, 4 monthly staff coordination meetings held, 1 quarterly monitoring visits conducted to project implementation sites, 1 quarterly management meetings conducted, 3 monthly meetings carried out	30 health facilities support supervised, 3 monthly reports submitted, 2 vehicles and 5 motorcycles maintained, 1 compound maintained, 4 monthly staff coordination meetings held, 1 quarterly monitoring visits conducted to project implementation sites, 1 quarterly management meetings conducted, 3 monthly meetings carried out	30 health facilities support supervised, 3 monthly reports submitted, 2 vehicles and 5 motorcycles maintained, 1 compound maintained, 4 monthly staff coordination meetings held, 1 quarterly monitoring visits conducted to project implementation sites, 1 quarterly management meetings conducted, 3 monthly meetings carried out	30 health facilities support supervised, 3 monthly reports submitted, 2 vehicles and 5 motorcycles maintained, 1 compound maintained, 4 monthly staff coordination meetings held, 1 quarterly monitoring visits conducted to project implementation sites, 1 quarterly management meetings conducted, 3 monthly meetings carried out	30 health facilities support supervised, 3 monthly reports submitted, 2 vehicles and 5 motorcycles maintained, 1 compound maintained, 4 monthly staff coordination meetings held, 1 quarterly monitoring visits conducted to project implementation sites, 1 quarterly management meetings conducted, 3 monthly meetings carried out
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
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<i>Non Wage Rec't:</i>	19,070	14,302	285,562	71,391	71,391	71,391	71,391
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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
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<i>External Financing:</i>	0	0	0	0	0	0	0
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Total For KeyOutput	19,070	14,302	285,562	71,391	71,391	71,391	71,391
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Class Of OutPut: Capital Purchases

Vote:613 Kagadi District

FY 2019/20

Output: 08 83 72Administrative Capital

Non Standard Outputs:		staff trained conducted, Support supervision conducted, monitoring of all health facilities conducted, mothers supported and trained, staff trained conducted, Support supervision conducted, monitoring of all health facilities conducted, mothers supported and trained,	<i>staff trained conducted, Support supervision conducted, monitoring of all health facilities conducted, mothers supported and trained, staff trained conducted, Support supervision conducted, monitoring of all health facilities conducted, mothers supported and trained,</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	713,793	15,000	15,000	15,000	15,000	668,793
External Financing:	506,399	379,799	220,000	0	0	0	0	220,000
Total For KeyOutput	506,399	379,799	933,793	15,000	15,000	15,000	15,000	888,793

Output: 08 83 75Non Standard Service Delivery Capital

Vote:613 Kagadi District

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Non Standard Outputs:	staff trained conducted, Support supervision conducted, monitoring of all health facilities conducted, mothers supported and trained, staff trained conducted, Support supervision conducted, monitoring of all health facilities conducted, mothers supported and trained,	<i>staff trained conducted, Support supervision conducted, monitoring of all health facilities conducted, mothers supported and trained, staff trained conducted, Support supervision conducted, monitoring of all health facilities conducted, mothers supported and trained,</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>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	500,006	375,005	0	0	0	0	0	0
Total For KeyOutput	500,006	375,005	0	0	0	0	0	0
<i>Wage Rec't:</i>	4,046,266	3,034,700	4,156,504	1,039,126	1,039,126	1,039,126	1,039,126	1,039,126
<i>Non Wage Rec't:</i>	377,168	276,695	640,847	156,462	156,462	156,462	156,462	171,462
<i>Domestic Dev't:</i>	1,115,428	737,251	713,793	15,000	15,000	15,000	15,000	668,793
<i>External Financing:</i>	1,006,405	754,804	744,125	65,826	65,826	65,826	65,826	546,646
Total For WorkPlan	6,545,267	4,803,450	6,255,269	1,276,414	1,276,414	1,276,414	1,276,414	2,426,027

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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:	N/A						
<i>Wage Rec't:</i>	7,644,985	5,733,716	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	7,644,985	5,733,716	0	0	0	0	0

Class Of OutPut: Lower Local Services

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

No. of Students passing in grade one	282No. of students passing in grade one in In 115 PLE sitting CentresIn 115 PLE sitting Centres	282In 115 PLE sitting Centres	282In 115 PLE sitting Centres	282In 115 PLE sitting Centres	282In 115 PLE sitting Centres
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Vote:613 Kagadi District

FY 2019/20

No. of pupils enrolled in UPE

60805Burora (2,209), Bwikara (7,726), Kabamba (2,442), Kagadi (2,161) , Kagadi TC (4,565), Kiryanga (2,028), Kyakabadiima (2,944), Kyanaisoke (2,710), Kyaterekera(4,59, Kyenzige(2,638), Mabaale(6,104),,, Mpeefu(5,190), Muhorro(4,070, Muhorro TC (3,721), Ndaiga (650), Paacwa (2,360), Rugashali (2,622), Ruteete (2,605).Burora (2,209), Bwikara (7,726), Kabamba (2,442), Kagadi (2,161) , Kagadi TC (4,565), Kiryanga (2,028), Kyakabadiima (2,944), Kyanaisoke (2,710), Kyaterekera(4,59, Kyenzige(2,638), Mabaale(6,104),,, Mpeefu(5,190), Muhorro(4,070, Muhorro TC (3,721), Ndaiga (650), Paacwa (2,360), Rugashali (2,622), Ruteete (2,605).	60805Burora (2,209), Bwikara (7,726), Kabamba (2,442), Kagadi (2,161) , Kagadi TC (4,565), Kiryanga (2,028), Kyakabadiima (2,944), Kyanaisoke (2,710), Kyaterekera(4,59, Kyenzige(2,638), Mabaale(6,104),, Mpeefu(5,190), Muhorro(4,070, Muhorro TC (3,721), Ndaiga (650), Paacwa (2,360), Rugashali (2,622), Ruteete (2,605).	60805Burora (2,209), Bwikara (7,726), Kabamba (2,442), Kagadi (2,161) , Kagadi TC (4,565), Kiryanga (2,028), Kyakabadiima (2,944), Kyanaisoke (2,710), Kyaterekera(4,59, Kyenzige(2,638), Mabaale(6,104),, Mpeefu(5,190), Muhorro(4,070, Muhorro TC (3,721), Ndaiga (650), Paacwa (2,360), Rugashali (2,622), Ruteete (2,605).	60805Burora (2,209), Bwikara (7,726), Kabamba (2,442), Kagadi (2,161) , Kagadi TC (4,565), Kiryanga (2,028), Kyakabadiima (2,944), Kyanaisoke (2,710), Kyaterekera(4,59, Kyenzige(2,638), Mabaale(6,104),, Mpeefu(5,190), Muhorro(4,070, Muhorro TC (3,721), Ndaiga (650), Paacwa (2,360), Rugashali (2,622), Ruteete (2,605).	60805Burora (2,209), Bwikara (7,726), Kabamba (2,442), Kagadi (2,161) , Kagadi TC (4,565), Kiryanga (2,028), Kyakabadiima (2,944), Kyanaisoke (2,710), Kyaterekera(4,59, Kyenzige(2,638), Mabaale(6,104),, Mpeefu(5,190), Muhorro(4,070, Muhorro TC (3,721), Ndaiga (650), Paacwa (2,360), Rugashali (2,622), Ruteete (2,605).
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Vote:613 Kagadi District

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No. of pupils sitting PLE	<i>5367No. of pupils siting PLE in In 115 PLE sitting CentresIn 115 PLE sitting Centres</i>	5367In 115 PLE sitting Centres	5367In 115 PLE sitting Centres	5367In 115 PLE sitting Centres	5367In 115 PLE sitting Centres
No. of qualified primary teachers	<i>1215Burora (37),, Bwikara (36), Kabamba (47), Kagadi (51) , Kagadi TC (75),, Kiryanga (37), Kyakabadiima (34), Kyanaisoke (65), Kyaterekera(87), Kyenziye(56), Mabaale(109), Mpeefu(101), Muhorro(76), Muhorro TC (77), Ndaiga(21), Paacwa(53), Rugashali(50), Burora (37),, Bwikara (36), Kabamba (47), Kagadi (51) , Kagadi TC (75),, Kiryanga (37), Kyakabadiima (34), Kyanaisoke (65), Kyaterekera(87), Kyenziye(56), Mabaale(109), Mpeefu(101), Muhorro(76), Muhorro TC (77), Ndaiga(21), Paacwa(53), Rugashali(50),</i>	1215Burora (37),, Bwikara (36), Kabamba (47), Kagadi (51) , Kagadi TC (75),, Kiryanga (37), Kyakabadiima (34), Kyanaisoke (65), Kyaterekera (87), Kyenziye (56), Mabaale (109), Mpeefu(101), Muhorro(76), Muhorro TC (77), Ndaiga(21), Paacwa(53), Rugashali(50),	1215Burora (37),, Bwikara (36), Kabamba (47), Kagadi (51) , Kagadi TC (75),, Kiryanga (37), Kyakabadiima (34), Kyanaisoke (65), Kyaterekera (87), Kyenziye (56), Mabaale (109), Mpeefu(101), Muhorro (76), Muhorro TC (77), Ndaiga(21), Paacwa(53), Rugashali(50),	1215Burora (37),, Bwikara (36), Kabamba (47), Kagadi (51) , Kagadi TC (75),, Kiryanga (37), Kyakabadiima (34), Kyanaisoke (65), Kyaterekera (87), Kyenziye (56), Mabaale (109), Mpeefu(101), Muhorro(76), Muhorro TC (77), Ndaiga(21), Paacwa(53), Rugashali(50),	1215Burora (37),, Bwikara (36), Kabamba (47), Kagadi (51) , Kagadi TC (75),, Kiryanga (37), Kyakabadiima (34), Kyanaisoke (65), Kyaterekera (87), Kyenziye (56), Mabaale (109), Mpeefu(101), Muhorro(76), Muhorro TC (77), Ndaiga(21), Paacwa(53), Rugashali(50),
No. of student drop-outs	<i>120In 19 subcounties and two town councilsIn 19 subcounties and two town councils</i>	120In 19 subcounties and two town councils	120In 19 subcounties and two town councils	120In 19 subcounties and two town councils	120In 19 subcounties and two town councils

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No. of teachers paid salaries

<i>1220Burora (37),, Bwikara (36), Kabamba (47), Kagadi (51) , Kagadi TC (75),, Kiryanga (37), Kyakabadiima (34), Kyanaisoke (65), Kyaterekera(87), Kyenziye(56), Mabaale(109), Mpeefu(101), Muhorro(76), Muhorro TC (77), Ndaiga(21), Paacwa(53), Rugashali(50), Burora (37),, Bwikara (36), Kabamba (47), Kagadi (51) , Kagadi TC (75),, Kiryanga (37), Kyakabadiima (34), Kyanaisoke (65), Kyaterekera(87), Kyenziye(56), Mabaale(109), Mpeefu(101), Muhorro(76), Muhorro TC (77), Ndaiga(21), Paacwa(53), Rugashali(50),</i>	1220Burora (37),, Bwikara (36), Kabamba (47), Kagadi (51) , Kagadi TC (75),, Kiryanga (37), Kyakabadiima (34), Kyanaisoke (65), Kyaterekera (87), Kyenziye (56), Mabaale (109), Mpeefu(101), Muhorro(76), Muhorro TC (77), Ndaiga(21), Paacwa(53), Rugashali(50),	1220Burora (37),, Bwikara (36), Kabamba (47), Kagadi (51) , Kagadi TC (75),, Kiryanga (37), Kyakabadiima (34), Kyanaisoke (65), Kyaterekera (87), Kyenziye (56), Mabaale (109), Mpeefu(101), Muhorro (76), Muhorro TC (77), Ndaiga(21), Paacwa(53), Rugashali(50),	1220Burora (37),, Bwikara (36), Kabamba (47), Kagadi (51) , Kagadi TC (75),, Kiryanga (37), Kyakabadiima (34), Kyanaisoke (65), Kyaterekera (87), Kyenziye (56), Mabaale (109), Mpeefu(101), Muhorro(76), Muhorro TC (77), Ndaiga(21), Paacwa(53), Rugashali(50),	1220Burora (37),, Bwikara (36), Kabamba (47), Kagadi (51) , Kagadi TC (75),, Kiryanga (37), Kyakabadiima (34), Kyanaisoke (65), Kyaterekera (87), Kyenziye (56), Mabaale (109), Mpeefu(101), Muhorro(76), Muhorro TC (77), Ndaiga(21), Paacwa(53), Rugashali(50),
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Non Standard Outputs:	Monitoring and supervision conducted	Monitoring and supervision conducted	Latrine Construction at Kiduuma P/S, Renovation at Mpeefu and Kagadi Muslim P/s , Procurement of classroom Desks for selected schools	Latrine Construction at Kiduuma P/S, Renovation at Mpeefu and Kagadi Muslim P/s , Procurement of classroom Desks for selected schools	Latrine Construction at Kiduuma P/S, Renovation at Mpeefu and Kagadi Muslim P/s , Procurement of classroom Desks for selected schools	Latrine Construction at Kiduuma P/S, Renovation at Mpeefu and Kagadi Muslim P/s , Procurement of classroom Desks for selected schools	Latrine Construction at Kiduuma P/S, Renovation at Mpeefu and Kagadi Muslim P/s , Procurement of classroom Desks for selected schools
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	671,476	503,607	1,069,975	267,494	267,494	267,494	267,494
<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	671,476	503,607	1,069,975	267,494	267,494	267,494	267,494

Class Of OutPut: Capital Purchases

Output: 07 81 80Classroom construction and rehabilitation

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No. of classrooms constructed in UPE			<i>2Construction 2 Classrooms with office and store each at Bukungwe P/S, and St. Peters Nyakatojo P/S Completion of an Office at Nyanseke P/S</i>	2Construction 2 Classrooms with office and store each at Bukungwe P/S, and St. Cleophas P/S Completion of an Office at Nyanseke P/S	2Construction 2 Classrooms with office and store each at Bukungwe P/S, and St. Cleophas P/S Completion of an Office at Nyanseke P/S	2Construction 2 Classrooms with office and store each at Bukungwe P/S, and St. Cleophas P/S Completion of an Office at Nyanseke P/S	2Construction 2 Classrooms with office and store each at Bukungwe P/S, and St. Cleophas P/S Completion of an Office at Nyanseke P/S
No. of classrooms rehabilitated in UPE			N/AN/A				
Non Standard Outputs:	construction process monitoredMonitoring of the construction process	<i>construction process monitored construction process monitored</i>	<i>Construction 2 Classrooms with office and store each at Bukungwe P/S, and St. Peters Nyakatojo P/S Completion of an Office at Nyanseke P/S Construction 2 Classrooms with office and store each at Bukungwe P/S, and St. Peters Nyakatojo P/S Completion of an Office at Nyanseke P/S</i>	N/A	Have Construction 2 Classrooms with office and store each at Bukungwe P/S, and St. Peters NyakatojoP/S.	Have Construction 2 Classrooms with office and store each at Bukungwe P/S, and St. Peters NyakatojoP/S	Completion of an Office at Nyanseke P/S,
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	385,594	289,196	192,099	48,025	48,025	48,025	48,025
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	385,594	289,196	192,099	48,025	48,025	48,025	48,025

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Output: 07 81 81Latrine construction and rehabilitation

No. of latrine stances constructed			9Construction of 5 stance VIP latrine with urinal each at Bukungwe P/S, St. Peters Nyakatojo P/S Kiduuma P/S, Bweranyange P/S, St. Peters Burora, and Kiranzi P/S, Rubiri P/S, Nyakasozi P/S, Mpeefu P/s, Bukengwe P/S and Emptying selecting Latrines	2Construction of 5 stance VIP latrine with urinal each at Bukungwe P/S, St. Peters Nyakatojo P/S, KiduumaP/S, Bweranyange P/S, St. Peters Burora, and Kiranzi P/S, Rubiri P/S, Nyakasozi P/S, Mpeefu P/s, Bukengwe P/S and St. Cleophas P/S	2Construction of 5 stance VIP latrine with urinal each at KiduumaP/S, Bukungwe P/S, St. Peters Nyakatojo P/S, Bweranyange P/S, St. Peters Burora, and Kiranzi P/S, Rubiri P/S, Nyakasozi P/S, Mpeefu P/s, Bukengwe P/S and St. Cleophas P/S	2Construction of 5 stance VIP latrine with urinal each at KiduumaP/S, Bweranyange P/S, St. Peters Burora, and Kiranzi P/S, Rubiri P/S, Nyakasozi P/S, Mpeefu P/s, Bukengwe P/S and St. Cleophas P/S	3Construction of 5 stance VIP latrine with urinal each at KiduumaP/S, Bweranyange P/S, St. Peters Burora, and Kiranzi P/S, Rubiri P/S, Nyakasozi P/S, Mpeefu P/s, Bukengwe P/S and St. Cleophas P/S
No. of latrine stances rehabilitated			0N/AN/A	N/A	N/A	N/A	N/A
Non Standard Outputs:	construction process	N/AN/A	Monitoring Construction Of Latrines	Monitoring Construction Of Latrines	Monitoring Construction Of Latrines	Monitoring Construction Of Latrines	Monitoring Construction Of Latrines
	Monitored	Monitoring of the construction process	Monitoring Construction Of Latrines				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	90,000	67,500	108,000	27,000	27,000	27,000	27,000
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput	90,000	67,500	108,000	27,000	27,000	27,000	27,000
Output: 07 81 83Provision of furniture to primary schools							
No. of primary schools receiving furniture			8Procurement of desks for primary schools; Such as Kyema P/S, Bukungwe P/S, St. Cleophas, Kibanga, Kagadi P/S, Kyomunembe, Burora, Kyenzige parents, Rusekere, Nyakasozi and Rutabagwe P/S and other 2 selected schoolsProcurement of desks for primary schools; Such as Kyema P/S, Bukungwe P/S, St. Cleophas, Kibanga, Kagadi P/S, Kyomunembe, Burora, Kyenzige parents, Rusekere, Nyakasozi and Rutabagwe P/S and other 2 selected schools	70Procurement of desks for primary schools; Such as Kyema P/S, Bukungwe P/S, St. Cleophas, Kibanga, Kagadi P/S, Kyomunembe, Burora, Kyenzige parents, Rusekere, Nyakasozi and Rutabagwe P/S and other 2 selected schools	70Procurement of desks for primary schools; Such as Kyema P/S, Bukungwe P/S, St. Cleophas, Kibanga, Kagadi P/S, Kyomunembe, Burora, Kyenzige parents, Rusekere, Nyakasozi and Rutabagwe P/S and other 2 selected schools	70Procurement of desks for primary schools; Such as Kyema P/S, Bukungwe P/S, St. Cleophas, Kibanga, Kagadi P/S, Kyomunembe, Burora, Kyenzige parents, Rusekere, Nyakasozi and Rutabagwe P/S and other 2 selected schools	70Procurement of desks for primary schools; Such as Kyema P/S, Bukungwe P/S, St. Cleophas, Kibanga, Kagadi P/S, Kyomunembe, Burora, Kyenzige parents, Rusekere, Nyakasozi and Rutabagwe P/S and other 2 selected schools

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Non Standard Outputs:	Have Procured desks for primary schools; Lyanda SDA (36), Busungubwa COU (36), Nyakabale COU (36), Kahuniro (30), Kitegwa P/S (20), Katikengeye (20), Buharura (20), Rwenta (20), Rugashali P/S (20), St. Martha Kenga P/S (20), Kyema P/S (33), Nyakarongo P/S (20)supply of desks to selected schoolsProcurement of desks for primary schools; Lyanda SDA (36), Busungubwa COU (36), Nyakabale COU (36), Kahuniro (30), Kitegwa P/S (20), Katikengeye (20), Buharura (20), Rwenta (20), Rugashali P/S (20), St. Martha Kenga P/S (20), Kyema P/S (33), Nyakarongo P/S (20)supply of desks to selected schools	<i>Have Procured desks for primary schools; Lyanda SDA (36), Busungubwa COU (36), Nyakabale COU (36), Kahuniro madeHave Procured desks for primary schools , Kitegwa P/S (20), Katikengeye (20), Buharura (20), Rwenta (20) made.</i>	<i>Procurement of desks for primary schools; Such as Kyema P/S, Bukungwe P/S, St. Cleophas, Kibanga, Kagadi P/S, Kyomunembe, Burora, Kyenzige parents, Rusekere, Nyakasozi and Rutabagwe P/S and other 2 selected schoolsProcurement of desks for primary schools; Such as Kyema P/S, Bukungwe P/S, St. Cleophas, Kibanga, Kagadi P/S, Kyomunembe, Burora, Kyenzige parents, Rusekere, Nyakasozi and Rutabagwe P/S and other 2 selected schools</i>	N/A	Procurement of desks for primary schools; Such as kyema, Bukungwe and st. cleophas.	Procurement of desks for primary schools; Such as kibanga ,Kagadi p/s and Kyomunembe.	Procurement of desks for primary schools; Such as Burora, Nyakasozi, Rutabagwe.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	37,320	27,990	33,600	8,400	8,400	8,400	8,400
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	37,320	27,990	33,600	8,400	8,400	8,400	8,400

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Programme: 07 82 Secondary Education

Class Of OutPut: Higher LG Services

Output: 07 82 01Secondary Teaching Services

Non Standard Outputs:	In 9 Government aided secondary schools staff salaries paid for 12 monthsIn 9 Government aided secondary schools staff salaries paid for 12 months							
<i>Wage Rec't:</i>	1,177,468	883,097	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	1,177,468	883,097	0	0	0	0	0	0

Class Of OutPut: Lower Local Services

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

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No. of students enrolled in USE	2744 In 21 Government aided and partnership secondary schools namely: Mpeefu Seed SS, St. Margaret Mary Muhooro, St. Adolf Muhorro, Kagadi SS, Uganda Martyrs Mugalike, Mabaale SS, Naigana,, Bwikara SS, King Solomon, Kagadi Academy, St. Catherine Kicucura, In 21 Government aided and partnership secondary schools namely: Mpeefu Seed SS, St. Margaret Mary Muhooro, St. Adolf Muhorro, Kagadi SS, Uganda Martyrs Mugalike, Mabaale SS, Naigana,, Bwikara SS, King Solomon, Kagadi Academy, St. Catherine Kicucura,	2744 In 21 Government aided and partnership secondary schools namely: Mpeefu Seed SS, St. Margaret Mary Muhooro, St. Adolf Muhorro, Kagadi SS, Uganda Martyrs Mugalike, Mabaale SS, Naigana,, Bwikara SS, King Solomon, Kagadi Academy, St. Catherine Kicucura,	2744 In 21 Government aided and partnership secondary schools namely: Mpeefu Seed SS, St. Margaret Mary Muhooro, St. Adolf Muhorro, Kagadi SS, Uganda Martyrs Mugalike, Mabaale SS, Naigana,, Bwikara SS, King Solomon, Kagadi Academy, St. Catherine Kicucura,	2744 In 21 Government aided and partnership secondary schools namely: Mpeefu Seed SS, St. Margaret Mary Muhooro, St. Adolf Muhorro, Kagadi SS, Uganda Martyrs Mugalike, Mabaale SS, Naigana,, Bwikara SS, King Solomon, Kagadi Academy, St. Catherine Kicucura,	2744 In 21 Government aided and partnership secondary schools namely: Mpeefu Seed SS, St. Margaret Mary Muhooro, St. Adolf Muhorro, Kagadi SS, Uganda Martyrs Mugalike, Mabaale SS, Naigana,, Bwikara SS, King Solomon, Kagadi Academy, St. Catherine Kicucura,
No. of students passing O level	125No. of students passing O Level In 31 UCE schoolsIn 31 UCE schools	125In 31 UCE schools	125In 31 UCE schools	125In 31 UCE schools	125In 31 UCE schools
No. of students sitting O level	638in all secondary schoolsIn all secondary schools	638in all secondary schools	638in all secondary schools	638in all secondary schools	638in all secondary schools

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No. of teaching and non teaching staff paid			140teaching and non teaching staff in In 9 Government aided secondary schoolsIn 9 Government aided secondary schools	140In 9 Government aided secondary schools	140In 9 Government aided secondary schools	140In 9 Government aided secondary schools	140In 9 Government aided secondary schools
Non Standard Outputs:	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,223,444	917,583	923,646	230,912	230,912	230,912	230,912
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,223,444	917,583	923,646	230,912	230,912	230,912	230,912

Class Of OutPut: Capital Purchases

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Output: 07 82 80Secondary School Construction and Rehabilitation

Non Standard Outputs:	2 Class room block, Administration Block 5 stance VIP latrine for students, 2 Stance VIP latrine for teachers and 2 5 stance VIP latrine for girls and boys at Bwikara SS Constructed	2 Class room block, Administration Block 5 stance VIP latrine for students, 2 Stance VIP latrine for teachers and 2 5 stance VIP latrine for girls and boys at Bwikara SS Constructed						
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:	495,797	371,847	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	495,797	371,847	0	0	0	0	0	0

Output: 07 82 81Administration block rehabilitation

No. of Administration blocks rehabilitated	<i>Construction of St. Catherine</i> <i>Kicucura Phase</i> <i>2Construction of St. Catherine</i> <i>Kicucura Phase 2</i>
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Non Standard Outputs:			<i>Construction of St. Catherine Kicucura Phase 2</i>	Construction of St. Catherine Kicucura Phase 2	Construction of St. Catherine Kicucura Phase 2	Construction of St. Catherine Kicucura Phase 2	Construction of St. Catherine Kicucura Phase 2
<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	757,985	189,496	189,496	189,496	189,496
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	757,985	189,496	189,496	189,496	189,496

Output: 07 82 83Laboratories and Science Room Construction

Non Standard Outputs:			<i>Multi purpose science Block Constructed</i>	<i>Multi purpose science Block Constructed</i>	<i>Multi purpose science Block Constructed</i>	<i>Multi purpose science Block Constructed</i>	<i>Multi purpose science Block 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>	248,005	186,004	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	248,005	186,004	0	0	0	0	0

Programme: 07 84 Education & Sports Management and Inspection

Class Of OutPut: Higher LG Services

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

Non Standard Outputs:			<i>12 monthly inspection/ support supervision reports prepared, 1 vehicle maintained, 5 motorcycles maintained, 1 report on mock exams prepared, 1 report on Music,</i>	<i>3 monthly inspection/ support supervision reports prepared, 1 vehicle maintained, 5 motorcycles maintained, 1 report on mock exams prepared, 1 report on Music,</i>	<i>In Bwikara (39), Kabamba (25), Kagadi (18) , Kagadi TC (41), Kiryanga (26), Kyakabadiima (16), KyanaISOKE (22), Kyaterekera(33), Kyenzige(19), Mabaale(39),,</i>	In Bwikara (39), Kabamba (25), Kagadi (18) , Kagadi TC (41), Kiryanga (26), Kyakabadiima (16), KyanaISOKE (22), Kyaterekera (33), Kyenzige(19),	In Bwikara (39), Kabamba (25), Kagadi (18) , Kagadi TC (41), Kiryanga (26), Kyakabadiima (16), KyanaISOKE (22), Kyaterekera (33), Kyenzige	In Bwikara (39), Kabamba (25), Kagadi (18) , Kagadi TC (41), Kiryanga (26), Kyakabadiima (16), KyanaISOKE (22), Kyaterekera (33), Kyenzige(19),	In Bwikara (39), Kabamba (25), Kagadi (18) , Kagadi TC (41), Kiryanga (26), Kyakabadiima (16), KyanaISOKE (22), Kyaterekera (33), Kyenzige(19),

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Dance and Drama at district and regional level prepared, 1 report on Girl Guides activities prepared, 1 PLE invigilation report prepared, 1 report on monitoring learning achievements prepared, 4 quarterly reports prepared and submitted to line ministries, consultations with line ministries made, workshops and seminars attended, end of term districtwide examinations coordinated.12 monthly inspection/ support supervision reports prepared, 1 vehicle maintained, 5 motorcycles maintained, 1 report on mock exams prepared,1 report on Music, Dance and Drama at district and regional level prepared, 1 report on Girl Guides activities prepared, 1 PLE invigilation report prepared, 1 report on monitoring learning achievements prepared, 4 quarterly reports prepared and submitted to line	<i>Dance and Drama at district and regional level prepared, 1 report on Girl Guides activities prepared, consultations with line ministries made, workshops and seminars attended, end of term district wide examinations coordinated, 1 quarterly reports prepared and submitted to line ministries 3 monthly inspection/ support supervision reports prepared, 1 vehicle maintained, 5 motorcycles maintained, 1 report on Music, Dance and Drama at district and regional level prepared, 1 report on Girl Guides activities prepared, consultations with line ministries made, workshops and seminars attended, end of term district wide examinations coordinated, 1 quarterly reports prepared and submitted to line ministries</i>	<i>Mpeefu(40), Muhorro(2 2), Muhorro TC (31), Ndaiga(3), Paacwa (15), Rugashali (23), Ruteete(18). in all sub counties inspection reports prepared and provided to council, tertiary institutions inspected in in Kagadi s/c, Kagadi T/C,In Bwikara (39), Kabamba (25), Kagadi (18) , Kagadi TC (41), Kiryanga (26), Kyakabadiima (16), KyanaISOKE (22), Kyaterekera(33), Kyenzige(19), Mabaale(39),, Mpeefu(40), Muhorro(2 2), Muhorro TC (31), Ndaiga(3), Paacwa (15), Rugashali (23), Ruteete(18). in all sub counties, inspection reports prepared and provided to council, tertiary institutions inspected in in Kagadi s/c, Kagadi T/C,Staff salaries paid for 12 months (District level staff), Salary for SNE cooks paid for 12 months, 4 Quarterly monitoring and supervision reports prepared, 6 reports on visits to line ministries</i>	Mabaale(39),, Mpeefu(40), Muhorro(2 2), Muhorro TC (31), Ndaiga(3), Paacwa(15), Rugashali(23), Ruteete (18). in all sub counties inspection reports prepared and provided to council, tertiary institutions inspected in in Kagadi s/c, Kagadi T/C,	(19), Mabaale (39),, Mpeefu(40), Muhorro(2 2), Muhorro TC (31), Ndaiga(3), Paacwa(15), Rugashali(23), Ruteete (18). in all sub counties inspection reports prepared and provided to council, tertiary institutions inspected in in Kagadi s/c, Kagadi T/C,	Mabaale(39),, Mpeefu(40), Muhorro(2 2), Muhorro TC (31), Ndaiga(3), Paacwa(15), Rugashali(23), Ruteete (18). in all sub counties inspection reports prepared and provided to council, tertiary institutions inspected in in Kagadi s/c, Kagadi T/C,	Mabaale(39),, Mpeefu(40), Muhorro(2 2), Muhorro TC (31), Ndaiga(3), Paacwa(15), Rugashali(23), Ruteete (18). in all sub counties inspection reports prepared and provided to council, tertiary institutions inspected in in Kagadi s/c, Kagadi T/C,
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ministries,
consultations with
line ministries
made, workshops
and seminars
attended, end of
term districtwide
examinations
coordinated.

*prepared, 6 reports
on Workshops &
seminars prepared,
6 reports on
Workshops &
seminars prepared,
USE Headcount
report prepared,
EMIS data
processed, 1 Joint
monitoring of
schools done,
4 meetings held
with headteachers
and SMCs, 4 joint
activities conducted
with development
partners,
workplans and
reports submitted to
line ministries,
HIV/AIDS
Committees at
District and schools
formed, 4 radio
programmes
conducted Staff
salaries paid for 12
months (District
level staff), Salary
for SNE cooks paid
for 12 months, 4
Quarterly
monitoring and
supervision reports
prepared, 6 reports
on visits to line
ministries
prepared, 6 reports
on Workshops &
seminars prepared,
6 reports on
Workshops &
seminars prepared,
USE Headcount
report prepared,
EMIS data
processed, 1 Joint*

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monitoring of schools done, 4meetings held with headteachers and SMCs, 4 joint activities conducted with development partners, workplans and reports submitted to line ministries, HIV/AIDS Committees at District and schools formed, 4 radio proigrammes conducted

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	48,409	36,307	56,752	14,188	14,188	14,188	14,188
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	48,409	36,307	56,752	14,188	14,188	14,188	14,188

Output: 07 84 03Sports Development services

Non Standard Outputs:

01 report for games activities at centre level prepared, 01 report for games activities at county level prepared, 01 report for games activities at district level prepared, 01 report for athletics activities at centre level prepared, 01 report for athletics activities at county level prepared, 01 report for athletics activities at district level prepared, 1 report on the independence cup	1 Inspection reports for sports facilities prepared1 Inspection reports for sports facilities prepared	4 events on sports attended, Reports on sports compiled, Sports ware for participants procured4 events on sports attended, Reports on sports compiled, Sports ware for participants procured	1 events on sports attended, Reports on sports compiled, Sports ware for participants procured	1 events on sports attended, Reports on sports compiled, Sports ware for participants procured	1 events on sports attended, Reports on sports compiled, Sports ware for participants procured	1 events on sports attended, Reports on sports compiled, Sports ware for participants procured
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	prepared, 3 Inspection reports for sports facilities prepared01 report for games activities at centre level prepared, 01 report for games activities at county level prepared, 01 report for games activities at district level prepared, 01 report for athletics activities at centre level prepared, 01 report for athletics activities at county level prepared, 01 report for athletics activities at district level prepared, 1 report on the independence cup prepared, 3 Inspection reports for sports facilities prepared						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,752	3,564	60,000	15,000	15,000	15,000	15,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,752	3,564	60,000	15,000	15,000	15,000	15,000

Output: 07 84 05Education Management Services

Non Standard Outputs:	Staff salaries paid for 12 months (District level staff), Salary for SNE cooks paid for 12 months, 4 Quarterly monitoring and supervision reports	Staff salaries paid for 3 months (District level staff), Salary for SNE cooks paid for 3 months, 1 Quarterly monitoring and supervision reports	Staff salaries paid for 12 months (District level staff), Salary for SNE cooks paid for 12 months, 4 Quarterly monitoring and supervision reports	Staff salaries paid for 3 months (District level staff), Salary for SNE cooks paid for 3 months, 1 Quarterly monitoring and supervision reports	Staff salaries paid for 3 months (District level staff), Salary for SNE cooks paid for 3 months, 1 Quarterly monitoring and supervision reports	Staff salaries paid for 3 months (District level staff), Salary for SNE cooks paid for 3 months, 1 Quarterly monitoring and supervision reports	Staff salaries paid for 3 months (District level staff), Salary for SNE cooks paid for 3 months, 1 Quarterly monitoring and supervision reports
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prepared, 6 reports on visits to line ministries prepared, 6 reports on Workshops & seminars prepared, USE Headcount report prepared, EMIS data processed, 05 computers and one photocopier maintained, one report for teachers day celebration prepared, 1 EMIS data report prepared, 1 Joint monitoring of schools done, 4 meetings held with headteachers, 4 reports on sensitisation of parents and SMCs prepared, 1 new vehicle serviced, workplans and reports submitted to line ministries, 4 radio programmes conducted, 12 monthly reports on salaries using OBT tool prepared, modem airtime procured, annual census data entered on EMIS system Staff salaries paid for 12 months (District level staff), Salary for SNE cooks paid for 12 months, 4 Quarterly monitoring and supervision reports	<i>prepared, 2 reports on visits to line ministries prepared, 2 reports on Workshops & seminars prepared, USE Headcount report prepared, 05 computers and one photocopier maintained, one report for teachers day celebration prepared, 1 EMIS data report prepared, , 1 Joint monitoring of schools done, 1 meetings held with headteachers, Staff salaries paid for 3 months (District level staff), Salary for SNE cooks paid for 3 months, 1 Quarterly monitoring and supervision reports prepared, 2 reports on visits to line ministries prepared, 2 reports on Workshops & seminars prepared, USE Headcount report prepared, 05 computers and one photocopier maintained, one report for teachers day celebration prepared, 1 EMIS data report prepared, , 1 Joint monitoring of schools done, 1 meetings held with headteachers,</i>	<i>prepared, 6 reports on visits to line ministries prepared, 6 reports on Workshops & seminars prepared, one Vehicle Serviced, Annual plan and budget submitted to the line ministry 4 quarterly PBS reports prepared modem air time procuree Staff salaries paid for 12 months (District level staff), Salary for SNE cooks paid for 12 months, 4 Quarterly monitoring and supervision reports prepared, 6 reports on visits to line ministries prepared, 6 reports on Workshops & seminars prepared, one departmental vehicle serviced. budget and annual workplan submitted to the line ministry 4 quarterly OBT report Prepared modem air time procured</i>	prepared, 2 reports on visits to line ministries prepared, 2 reports on Workshops & seminars prepared, one Vehicle Serviced, Annual plan and budget submitted to the line ministry 1 quarterly PBS reports prepared modem air time Procured	prepared, 2 reports on visits to line ministries prepared, 2 reports on Workshops & seminars prepared, one Vehicle Serviced, Annual plan and budget submitted to the line ministry 1 quarterly PBS reports prepared modem air time Procured	prepared, 2 reports on visits to line ministries prepared, 2 reports on Workshops & seminars prepared, one Vehicle Serviced, Annual plan and budget submitted to the line ministry 1 quarterly PBS reports prepared modem air time Procured	prepared, 2 reports on visits to line ministries prepared, 2 reports on Workshops & seminars prepared, one Vehicle Serviced, Annual plan and budget submitted to the line ministry 1 quarterly PBS reports prepared modem air time Procured
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Vote:613 Kagadi District

FY 2019/20

	prepared, 6 reports on visits to line ministries prepared, 6 reports on Workshops & seminars prepared, USE Headcount report prepared, EMIS data processed, 05 computers and one photocopier maintained, one report of teachers day celebration prepared, 1 EMIS data report prepared, 1 Joint monitoring of schools done, 4meetings held with headteachers, , 4 reports on sensitisation of parents and SMCs prepared, 1 new vehicle serviced, workplans and reports submitted to line ministries, , 4 radio proigrammes conducted, 12 monthly reports on salaries using OBT tool prepared, modem airtime procured, annual census data entered on EMIS system						
Wage Rec't:	232,768	174,575	9,669,066	2,417,266	2,417,266	2,417,266	2,417,266
Non Wage Rec't:	37,000	27,750	42,302	10,576	10,576	10,576	10,576
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

Vote:613 Kagadi District

FY 2019/20

Total For KeyOutput	269,768	202,325	9,711,368	2,427,842	2,427,842	2,427,842	2,427,842
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Class Of OutPut: Capital Purchases

Output: 07 84 72Administrative Capital

Non Standard Outputs:

Projects supervised and Monitored, trainings and workshops conducted , ECD care givers trained on the importance of ECD, Financial and material assistance to MOGLSD provided, Primary teachers and teacher trainers trained and supported, Teaching and learning quality materials enhanced, capacity building done Projects supervised and Monitored, trainings and workshops conducted ECD care givers trained on the importance of ECD, Financial and material assistance to MOGLSD provided, Primary teachers and teacher trainers trained and supported, Teaching and learning quality materials enhanced, capacity building done	<i>Projects supervised and Monitored, trainings and workshops conducted , ECD care givers trained on the importance of ECD, Financial and material assistance to MOGLSD provided, Primary teachers and teacher trainers trained and supported, Teaching and learning quality materials enhanced, capacity building done Projects supervised and Monitored, trainings and workshops conducted , ECD care givers trained on the importance of ECD, Financial and material assistance to MOGLSD provided, Primary teachers and teacher trainers trained and supported, Teaching and learning quality materials enhanced, capacity building done</i>	<i>Teachers Monitored, Trained, Government Projects Monitored and supervisedTeachers Monitored, Trained, Government Projects Monitored and supervised</i>	Teachers Monitored, Trained, Government Projects Monitored and supervised	Teachers Monitored, Trained, Government Projects Monitored and supervised	Teachers Monitored, Trained, Government Projects Monitored and supervised	Teachers Monitored, Trained, Government Projects Monitored and supervised
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Vote:613 Kagadi 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>	100,120	75,090	56,031	14,008	14,008	14,008	14,008
<i>External Financing:</i>	198,378	148,783	1,140,667	285,167	285,167	285,167	285,167
Total For KeyOutput	298,498	223,873	1,196,697	299,174	299,174	299,174	299,174

Programme: 07 85 Special Needs Education

Class Of OutPut: Higher LG Services

Output: 07 85 01Special Needs Education Services

No. of children accessing SNE facilities			135Children accessing SNE servicesBishop Rwakaikara Primary school	135Bishop Rwakaikara Primary school	135Bishop Rwakaikara Primary school	135Bishop Rwakaikara Primary school
No. of SNE facilities operational			1SNE facility operational at Bishop Rwakaikara Primary schoolBishop Rwakaikara Primary school	1Bishop Rwakaikara Primary school	1Bishop Rwakaikara Primary school	1Bishop Rwakaikara Primary school
Non Standard Outputs:	N/AN/A	N/AN/A	Children access SNE servicesChildren accessing SNE services	Children access SNE services	Children access SNE services	Children access SNE services
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,026	3,019	5,898	1,475	1,475	1,475
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0

Vote:613 Kagadi District

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Total For KeyOutput	4,026	3,019	5,898	1,475	1,475	1,475	1,475
<i>Wage Rec't:</i>	9,055,221	6,791,389	9,669,066	2,417,266	2,417,266	2,417,266	2,417,266
<i>Non Wage Rec't:</i>	1,989,105	1,491,829	2,158,573	539,643	539,643	539,643	539,643
<i>Domestic Dev't:</i>	1,356,836	1,017,627	1,147,715	286,929	286,929	286,929	286,929
<i>External Financing:</i>	198,378	148,783	1,140,667	285,167	285,167	285,167	285,167
Total For WorkPlan	12,599,540	9,449,627	14,116,020	3,529,005	3,529,005	3,529,005	3,529,005

Vote:613 Kagadi 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 08Operation of District Roads Office

Vote:613 Kagadi District

FY 2019/20

Non Standard Outputs:

Payment of salaries and wages for 12. months, payment of contract staff salaries. 01 annual work plan prepared and submitted to the line ministry, 04. no. quartely reports and work plans prepared and submitted to the line ministry, repair and servicing of 01. no. sector motor vehicle and 02 no. motor cycles, 01. no. training of gang head persons, 01 no. road condition assessment made. Report submitted every month, condition assessment of the department motor vehicle and motor cycles, assess the capacity gaps of gang head persons. Staff salaries paid

Payment of salaries and wages for 03 months, payment of contract staff salaries. 01 annual work plan prepared and submitted to the line ministry, 01. no. quartely reports and work plans prepared and submitted to the line ministry, repair and servicing of 01. no. sector motor vehicle and 01 no. motor cycles, 01. no. training of gang head persons, 01 no. road condition assessment made. Payment of salaries and wages for 03 months, payment of contract staff salaries. 01 annual work plan prepared and submitted to the line ministry, 01. no. quartely reports and work plans prepared and submitted to the line ministry, repair and servicing of 01. no. sector motor vehicle. 01 no. road condition assessment made.

Payment of salaries and wages for 12. months, 01 annual work plan prepared and submitted to the line ministry, 04 quartely reports and work plans prepared and submitted to the line ministry, repair and servicing of 01. sector motor vehicle and, 04 training of gang head persons, 01 no. road condition assessment made. Payment of salaries and wages for 12. months, 01 annual work plan prepared and submitted to the line ministry, 04 quartely reports and work plans prepared and submitted to the line ministry, repair and servicing of 01. sector motor vehicle and, 04 training of gang head persons, 01 no. road condition assessment made.

Payment of salaries and wages for 3 months, 01 annual work plan prepared and submitted to the line ministry, 01 quartely reports and work plans prepared and submitted to the line ministry, repair and servicing of 01. sector motor vehicle and, 01 training of gang head persons, 01 no. road condition assessment made.

Payment of salaries and wages for 3 months, 01 annual work plan prepared and submitted to the line ministry, 01 quartely reports and work plans prepared and submitted to the line ministry, repair and servicing of 01. sector motor vehicle and, 01 training of gang head persons, 01 no. road condition assessment made.

Payment of salaries and wages for 3 months, 01 annual work plan prepared and submitted to the line ministry, 01 quartely reports and work plans prepared and submitted to the line ministry, repair and servicing of 01. sector motor vehicle and, 01 training of gang head persons, 01 no. road condition assessment made.

Payment of salaries and wages for 3 months, 01 annual work plan prepared and submitted to the line ministry, 01 quartely reports and work plans prepared and submitted to the line ministry, repair and servicing of 01. sector motor vehicle and, 01 training of gang head persons, 01 no. road condition assessment made.

Wage Rec't:

88,119

66,089

84,340

21,085

21,085

21,085

21,085

Vote:613 Kagadi District

FY 2019/20

<i>Non Wage Rec't:</i>	53,978	40,483	28,375	7,094	7,094	7,094	7,094
<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	142,096	106,572	112,715	28,179	28,179	28,179	28,179

Class Of OutPut: Lower Local Services

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

No of bottle necks removed from CARs			64Bottlenecks in in all sub counties of kabamba, Kagadi, Kiryanga, KyanaISOKE, Kyenzige, Mabaale, pachwa, Muhorro, ndaiga, bwikara, Mpeefu, burora, Kyakabadiima, rugashari Ruteete, Bottlenecks in in all sub counties of kabamba, Kagadi, Kiryanga, KyanaISOKE, Kyenzige, Mabaale, pachwa, Muhorro, ndaiga, bwikara, Mpeefu, burora, Kyakabadiima, rugashari Ruteete,	16Bottlenecks in in all sub counties of kabamba, Kagadi, Kiryanga, KyanaISOKE, Kyenzige, Mabaale, pachwa, Muhorro, ndaiga, bwikara, Mpeefu, burora, Kyakabadiima, rugashari Ruteete,	16Bottlenecks in in all sub counties of kabamba, Kagadi, Kiryanga, KyanaISOKE, Kyenzige, Mabaale, pachwa, Muhorro, ndaiga, bwikara, Mpeefu, burora, Kyakabadiima, rugashari Ruteete,	16Bottlenecks in in all sub counties of kabamba, Kagadi, Kiryanga, KyanaISOKE, Kyenzige, Mabaale, pachwa, Muhorro, ndaiga, bwikara, Mpeefu, burora, Kyakabadiima, rugashari Ruteete,	16Bottlenecks in in all sub counties of kabamba, Kagadi, Kiryanga, KyanaISOKE, Kyenzige, Mabaale, pachwa, Muhorro, ndaiga, bwikara, Mpeefu, burora, Kyakabadiima, rugashari Ruteete,
Non Standard Outputs:	N/AN/A	N/AN/A	N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	135,623	101,717	99,367	24,842	24,842	24,842	24,842
<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	135,623	101,717	99,367	24,842	24,842	24,842	24,842

Output: 04 81 54Urban paved roads Maintenance (LLS)

Vote:613 Kagadi District

FY 2019/20

Non Standard Outputs:

Kagadi,;Muhorro, Kyenzige, Mpeefu, and Kyaterekera and Mabale town streets and Lanes maintainedpotholes filled, culvert lines desiltted,drainage channels opened.

Kagadi,;Muhorro, Kyenzige, Mpeefu, and Kyaterekera and Mabale town streets and Lanes maintained

Kagadi,;Muhorro, Kyenzige, Mpeefu, and Kyaterekera and Mabale town streets and Lanes maintained

Kagadi,;Muhorro, Kyenzige, Mpeefu, and Kyaterekera and Mabale town streets and Lanes maintained

Kagadi,;Muhorro, Kyenzige, Mpeefu, and Kyaterekera and Mabale town streets and Lanes maintained

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	300,514	75,128	75,128	75,128	75,128
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	300,514	75,128	75,128	75,128	75,128

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

Non Standard Outputs:

Have all Kagadi Streets and Lanes, Muhorro town streets nd Lanes and Mabaale Streets and Lanes maintained on quarterly basis. Rehabilitation of all Kagadi Streets and Lanes, Muhorro town streets nd Lanes and Mabaale Streets and Lanes quarterly basis.

Have all Kagadi Streets and Lanes, Muhorro town streets nd Lanes and Mabaale Streets and Lanes maintained on quarterly basis.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	405,568	304,175	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	405,568	304,175	0	0	0	0	0

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

Vote:613 Kagadi District

FY 2019/20

Non Standard Outputs:								
	Bottle necks Cleared on Kaitabigere Swamp, Mpamba - Kasasa, and Mpamba Bottle necks Cleared on Kaitabigere Swamp, Mpamba - Kasasa, and Mpamba							
<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>	40,000	30,000	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	40,000	30,000	0	0	0	0	0	0

Output: 04 81 58District Roads Maintainence (URF)

Vote:613 Kagadi District

FY 2019/20

Length in Km of District roads routinely maintained

<i>250Potholes filled, culvert lines desiltted, drainage channels opened.ROUTINE MANUAL MAINTENANCE: Mugalike KyanaISOKE 8Km,KiranzI Katandura Nguse 24Km,Mabaale KyamasEga 15Km,Kiryane Ruteete Kurukuru Bwikara 22.5Km, Naigana Kyenzige 9Km,Kisura Kamagali 14.5Km, Muhorro Nyamacuumu 16Km, Kyabasale Mugalike 7Km, Kitemuzi Kyadyok Routine Mechanised Manual Maintenance Naigana -Kyenzige Road, muhorro - nyamacumu, Kyabasale - mugalike , Kitemuzi - kyadyoko, mugalike – kyanaISOKE, Kiranzi – Katandra - Nguse</i>	62.5ROUTINE MANUAL MAINTENANCE: Mugalike KyanaISOKE 8Km,KiranzI Katandura Nguse 24Km,Mabaale KyamasEga 15Km,Kiryane Ruteete Kurukuru Bwikara 22.5Km, Naigana Kyenzige 9Km,Kisura Kamagali 14.5Km, Muhorro Nyamacuumu 16Km, Kyabasale Mugalike 7Km, Kitemuzi Kyadyok Routine Mechanised Manual Maintenance Naigana -Kyenzige Road, muhorro - nyamacumu, Kyabasale - mugalike , Kitemuzi - kyadyoko, mugalike – kyanaISOKE, Kiranzi – Katandra - Nguse	62.5ROUTINE MANUAL MAINTENANCE: Mugalike KyanaISOKE 8Km,KiranzI Katandura Nguse 24Km,Mabaale KyamasEga 15Km,Kiryane Ruteete Kurukuru Bwikara 22.5Km, Naigana Kyenzige 9Km,Kisura Kamagali 14.5Km, Muhorro Nyamacuumu 16Km, Kyabasale Mugalike 7Km, Kitemuzi Kyadyok Routine Mechanised Manual Maintenance Naigana -Kyenzige Road, muhorro - nyamacumu, Kyabasale - mugalike , Kitemuzi - kyadyoko, mugalike – kyanaISOKE, Kiranzi – Katandra - Nguse	62.5ROUTINE MANUAL MAINTENANCE: Mugalike KyanaISOKE 8Km,KiranzI Katandura Nguse 24Km,Mabaale KyamasEga 15Km,Kiryane Ruteete Kurukuru Bwikara 22.5Km, Naigana Kyenzige 9Km,Kisura Kamagali 14.5Km, Muhorro Nyamacuumu 16Km, Kyabasale Mugalike 7Km, Kitemuzi Kyadyok Routine Mechanised Manual Maintenance Naigana -Kyenzige Road, muhorro - nyamacumu, Kyabasale - mugalike , Kitemuzi - kyadyoko, mugalike – kyanaISOKE, Kiranzi – Katandra - Nguse	62.5ROUTINE MANUAL MAINTENANCE: Mugalike KyanaISOKE 8Km,KiranzI Katandura Nguse 24Km,Mabaale KyamasEga 15Km,Kiryane Ruteete Kurukuru Bwikara 22.5Km, Naigana Kyenzige 9Km,Kisura Kamagali 14.5Km, Muhorro Nyamacuumu 16Km, Kyabasale Mugalike 7Km, Kitemuzi Kyadyok Routine Mechanised Manual Maintenance Naigana -Kyenzige Road, muhorro - nyamacumu, Kyabasale - mugalike , Kitemuzi - kyadyoko, mugalike – kyanaISOKE, Kiranzi – Katandra - Nguse
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Vote:613 Kagadi District

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Non Standard Outputs:	N/AN/A	N/AN/A	ROUTINE MANUAL MAINTENANCE: Mugalike Kyanaisoke 8Km,Kiranzi Katandura Nguse 24Km,Mabaale Kyamasega 15Km,Kiryane Ruteete Kurukuru Bwikara 22.5Km, Naigana Kyenzige 9Km,Kisura Kamagali 14.5Km, Muhorro Nyamacuumu 16Km, Kyabasale Mugalike 7Km, Kitemuzi Kyadyok Routine Mechanised Manual Maintenance Naigana -Kyenzige Road, muhorro - nyamacumu, Kyabasale - mugalike , Kitemuzi - kyadyoko, mugalike – kyanaisoke, Kiranzi – Katandra - Nguse Potholes filled, culvert lines desilted, drainage channels opened.	ROUTINE MANUAL MAINTENANCE: Mugalike Kyanaisoke 8Km,Kiranzi Katandura Nguse 24Km,Mabaale Kyamasega 15Km,Kiryane Ruteete Kurukuru Bwikara 22.5Km, Naigana Kyenzige 9Km,Kisura Kamagali 14.5Km, Muhorro Nyamacuumu 16Km, Kyabasale Mugalike 7Km, Kitemuzi Kyadyok Routine Mechanised Manual Maintenance Naigana -Kyenzige Road, muhorro - nyamacumu, Kyabasale - mugalike , Kitemuzi - kyadyoko, mugalike – kyanaisoke, Kiranzi – Katandra - Nguse	ROUTINE MANUAL MAINTENANCE: Mugalike Kyanaisoke 8Km,Kiranzi Katandura Nguse 24Km,Mabaale Kyamasega 15Km,Kiryane Ruteete Kurukuru Bwikara 22.5Km, Naigana Kyenzige 9Km,Kisura Kamagali 14.5Km, Muhorro Nyamacuumu 16Km, Kyabasale Mugalike 7Km, Kitemuzi Kyadyok Routine Mechanised Manual Maintenance Naigana -Kyenzige Road, muhorro - nyamacumu, Kyabasale - mugalike , Kitemuzi - kyadyoko, mugalike – kyanaisoke, Kiranzi – Katandra - Nguse	ROUTINE MANUAL MAINTENANCE: Mugalike Kyanaisoke 8Km,Kiranzi Katandura Nguse 24Km,Mabaale Kyamasega 15Km,Kiryane Ruteete Kurukuru Bwikara 22.5Km, Naigana Kyenzige 9Km,Kisura Kamagali 14.5Km, Muhorro Nyamacuumu 16Km, Kyabasale Mugalike 7Km, Kitemuzi Kyadyok Routine Mechanised Manual Maintenance Naigana -Kyenzige Road, muhorro - nyamacumu, Kyabasale - mugalike , Kitemuzi - kyadyoko, mugalike – kyanaisoke, Kiranzi – Katandra - Nguse	ROUTINE MANUAL MAINTENANCE: Mugalike Kyanaisoke 8Km,Kiranzi Katandura Nguse 24Km,Mabaale Kyamasega 15Km,Kiryane Ruteete Kurukuru Bwikara 22.5Km, Naigana Kyenzige 9Km,Kisura Kamagali 14.5Km, Muhorro Nyamacuumu 16Km, Kyabasale Mugalike 7Km, Kitemuzi Kyadyok Routine Mechanised Manual Maintenance Naigana -Kyenzige Road, muhorro - nyamacumu, Kyabasale - mugalike , Kitemuzi - kyadyoko, mugalike – kyanaisoke, Kiranzi – Katandra - Nguse
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	468,894	351,669	327,735	81,934	81,934	81,934	81,934
Domestic Dev't:	95,134	71,351	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	564,028	423,020	327,735	81,934	81,934	81,934	81,934

Vote:613 Kagadi District

FY 2019/20

Class Of OutPut: Capital Purchases

Output: 04 81 72Administrative Capital

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	49,925	12,481	12,481	12,481	12,481
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	49,925	12,481	12,481	12,481	12,481

Output: 04 81 80Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	90Construction of Hataano – Rutabagwe – Kyakabadiima, kibooga-Rwebinyonyi, Kyamasega – Kamurandu-Mabaale, Isunga-Kanyangoma – Kenga, Kasagali-kaceeri-Masandika, Rubirizi-RWensenene-Siyoni- Hakibaho, Kyabasale-Kanyegaramire-Kasasa, Buraza-Kayanja –Nyankomo Musandika, Burora – Kayembe – kafene – zahura – kabuga roadsConstruction of Hataano – Rutabagwe – Kyakabadiima, kibooga-Rwebinyonyi, Kyamasega –	22.5Construction of Hataano – Rutabagwe – Kyakabadiima, kibooga-Rwebinyonyi, Kyamasega – Kamurandu-Mabaale, Isunga-Kanyangoma – Kenga, Kasagali-kaceeri-Masandika, Rubirizi-RWensenene-Siyoni- Hakibaho, Kyabasale-Kanyegaramire-Kasasa, Buraza-Kayanja –Nyankomo Musandika, Burora – Kayembe – kafene – zahura – kabuga roads	22.5Construction of Hataano – Rutabagwe – Kyakabadiima, kibooga-Rwebinyonyi, Kyamasega – Kamurandu-Mabaale, Isunga-Kanyangoma – Kenga, Kasagali-kaceeri-Masandika, Rubirizi-RWensenene-Siyoni- Hakibaho, Kyabasale-Kanyegaramire-Kasasa, Buraza-Kayanja –Nyankomo Musandika, Burora – Kayembe – kafene – zahura – kabuga roads	22.5Construction of Hataano – Rutabagwe – Kyakabadiima, kibooga-Rwebinyonyi, Kyamasega – Kamurandu-Mabaale, Isunga-Kanyangoma – Kenga, Kasagali-kaceeri-Masandika, Rubirizi-RWensenene-Siyoni- Hakibaho, Kyabasale-Kanyegaramire-Kasasa, Buraza-Kayanja –Nyankomo Musandika, Burora – Kayembe – kafene – zahura – kabuga roads	22.5Construction of Hataano – Rutabagwe – Kyakabadiima, kibooga-Rwebinyonyi, Kyamasega – Kamurandu-Mabaale, Isunga-Kanyangoma – Kenga, Kasagali-kaceeri-Masandika, Rubirizi-RWensenene-Siyoni- Hakibaho, Kyabasale-Kanyegaramire-Kasasa, Buraza-Kayanja –Nyankomo Musandika, Burora – Kayembe – kafene – zahura – kabuga roads
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*Kamurandu-
Mabaale, Isunga-
Kanyangoma –
Kenga, Kasagali-
kaceeri-
Masandika,
Rubirizi-
RWensenene-
Siyoni- Hakibaho,
Kyabasale-
Kanyegaramire-
Kasasa, Buraza-
Kayanja
–Nyankomo
Musandika,
Burora – Kayembe
– kafene – zahura –
kabuga roads*

Length in Km. of rural roads rehabilitated

<i>90Construction of Hataano – Rutabagwe – Kyakabadiima, kibooga- Rwebinyonyi, Kyamasega – Kamurandu- Mabaale, Isunga- Kanyangoma – Kenga, Kasagali- kaceeri- Masandika, Rubirizi- RWensenene- Siyoni- Hakibaho, Kyabasale- Kanyegaramire- Kasasa, Buraza- Kayanja –Nyankomo Musandika, Burora – Kayembe – kafene – zahura – kabuga roadsConstruction of Hataano – Rutabagwe – Kyakabadiima,</i>	22.5Construction of Hataano – Rutabagwe – Kyakabadiima, kibooga- Rwebinyonyi, Kyamasega – Kamurandu- Mabaale, Isunga- Kanyangoma – Kenga, Kasagali- kaceeri- Masandika, Rubirizi- RWensenene- Siyoni- Hakibaho, Kyabasale- Kanyegaramire- Kasasa, Buraza- Kayanja –Nyankomo Musandika, Burora – Kayembe – kafene – zahura – kabuga roads	22.5Construction of Hataano – Rutabagwe – Kyakabadiima, kibooga- Rwebinyonyi, Kyamasega – Kamurandu- Mabaale, Isunga- Kanyangoma – Kenga, Kasagali- kaceeri- Masandika, Rubirizi- RWensenene- Siyoni- Hakibaho, Kyabasale- Kanyegaramire- Kasasa, Buraza- Kayanja –Nyankomo Musandika, Burora – Kayembe – kafene – zahura – kabuga roads	22.5Construction of Hataano – Rutabagwe – Kyakabadiima, kibooga- Rwebinyonyi, Kyamasega – Kamurandu- Mabaale, Isunga- Kanyangoma – Kenga, Kasagali- kaceeri- Masandika, Rubirizi- RWensenene- Siyoni- Hakibaho, Kyabasale- Kanyegaramire- Kasasa, Buraza- Kayanja –Nyankomo Musandika, Burora – Kayembe – kafene – zahura – kabuga roads	22.5Construction of Hataano – Rutabagwe – Kyakabadiima, kibooga- Rwebinyonyi, Kyamasega – Kamurandu- Mabaale, Isunga- Kanyangoma – Kenga, Kasagali- kaceeri- Masandika, Rubirizi- RWensenene- Siyoni- Hakibaho, Kyabasale- Kanyegaramire- Kasasa, Buraza- Kayanja –Nyankomo Musandika, Burora – Kayembe – kafene – zahura – kabuga roads
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Non Standard Outputs:	Have Rwensabaija- Kyamagana- Kyabitudu- Rugashari (13Km), Burora- Kihereza- Kinyarugonjo (7Km), Kikonda- Nyaishamba- munsonga (10Km), Kamusegu- kibingo- Kasubi - Kisungu- (13Km), Isunga- kanyangoma-sese- Nyamacumu - Kasoha (20Km), Kihemba- Kyakataba- kyarwakya- Kihura (9Km), Kasojo- wangeyo- Kyaterekera- Lyanda(10Km), Kyakahuku- Kasoga- Nyabutanzi-	N/AN/A	kibooga- Rwebinyonyi, Kyamasega – Kamurandu- Mabaale, Isunga- Kanyangoma – Kenga, Kasagali- kaceeri- Masandika, Rubirizi- RWensenene- Siyoni- Hakibaho, Kyabasale- Kanyegaramire- Kasasa, Buraza- Kayanja –Nyankomo Musandika, Burora – Kayembe – kafene – zahura – kabuga roads	Construction of Hataano – Rutabagwe – Kyakabadiima, kibooga- Rwebinyonyi, Kyamasega – Kamurandu- Mabaale, Isunga- Kanyangoma – Kenga, Kasagali- kaceeri- Masandika, Rubirizi- RWensenene- Siyoni- Hakibaho, Kyabasale- Kanyegaramire- Kasasa, Buraza- Kayanja –Nyankomo Musandika, Burora – Kayembe – kafene – zahura – kabuga roads	Construction of Hataano – Rutabagwe – Kyakabadiima, kibooga- Rwebinyonyi, Kyamasega – Kamurandu- Mabaale, Isunga- Kanyangoma – Kenga, Kasagali- kaceeri- Masandika, Rubirizi- RWensenene- Siyoni- Hakibaho, Kyabasale- Kanyegaramire- Kasasa, Buraza- Kayanja –Nyankomo Musandika, Burora – Kayembe – – kafene – zahura – kabuga roads	Construction of Hataano – Rutabagwe – Kyakabadiima, kibooga- Rwebinyonyi, Kyamasega – Kamurandu- Mabaale, Isunga- Kanyangoma – Kenga, Kasagali- kaceeri- Masandika, Rubirizi- RWensenene- Siyoni- Hakibaho, Kyabasale- Kanyegaramire- Kasasa, Buraza- Kayanja –Nyankomo Musandika, Burora – Kayembe – kafene – zahura – kabuga roads	Construction of Hataano – Rutabagwe – Kyakabadiima, kibooga- Rwebinyonyi, Kyamasega – Kamurandu- Mabaale, Isunga- Kanyangoma – Kenga, Kasagali- kaceeri- Masandika, Rubirizi- RWensenene- Siyoni- Hakibaho, Kyabasale- Kanyegaramire- Kasasa, Buraza- Kayanja –Nyankomo Musandika, Burora – Kayembe – kafene – zahura – kabuga roads
			Construction of Hataano – Rutabagwe – Kyakabadiima, kibooga- Rwebinyonyi, Kyamasega – Kamurandu- Mabaale, Isunga- Kanyangoma – Kenga, Kasagali- kaceeri- Masandika, Rubirizi- RWensenene- Siyoni- Hakibaho, Kyabasale- Kanyegaramire- Kasasa, Buraza- Kayanja –Nyankomo Musandika, Burora – Kayembe – kafene – zahura – kabuga roads	Construction of Hataano – Rutabagwe – Kyakabadiima, kibooga- Rwebinyonyi, Kyamasega – Kamurandu- Mabaale, Isunga- Kanyangoma – Kenga, Kasagali- kaceeri- Masandika, Rubirizi- RWensenene- Siyoni- Hakibaho, Kyabasale- Kanyegaramire- Kasasa, Buraza- Kayanja –Nyankomo Musandika, Burora – Kayembe – – kafene – zahura – kabuga roads	Construction of Hataano – Rutabagwe – Kyakabadiima, kibooga- Rwebinyonyi, Kyamasega – Kamurandu- Mabaale, Isunga- Kanyangoma – Kenga, Kasagali- kaceeri- Masandika, Rubirizi- RWensenene- Siyoni- Hakibaho, Kyabasale- Kanyegaramire- Kasasa, Buraza- Kayanja –Nyankomo Musandika, Burora – Kayembe – kafene – zahura – kabuga roads	Construction of Hataano – Rutabagwe – Kyakabadiima, kibooga- Rwebinyonyi, Kyamasega – Kamurandu- Mabaale, Isunga- Kanyangoma – Kenga, Kasagali- kaceeri- Masandika, Rubirizi- RWensenene- Siyoni- Hakibaho, Kyabasale- Kanyegaramire- Kasasa, Buraza- Kayanja –Nyankomo Musandika, Burora – Kayembe – kafene – zahura – kabuga roads	

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FY 2019/20

(11Km),
Kamuyange-
Kashagali (5Km),
Nyakasozi-
Kiruhura-rusekere-
Kinyakairu,
Mpeefu, Hakibaho,
Kanyabeebe-
Kyeya –
Buhumuliro
constructed and
rehabilitated.
construction and
rehabilitation of
Rwensabaija-
Kyamagana-
Kyabitudu-
Rugashari (13Km),
Burora- Kihereza-
Kinyarugonjo
(7Km), Kikonda-
Nyaishamba-
munsonga (10Km),
Kamusegu-
kibingo- Kasubi -
Kisungu- (13Km),
Isunga-
kanyangoma-sese-
Nyamacumu -
Kasoha (20Km),
Kihemba-
Kyakataba-
kyarwakya- Kihura
(9Km), Kasojo-
wangeyo-
Kyaterekera-
Lyanda(10Km),
Kyakahuku-
Kasoga-
Nyabutanzi-
(11Km),
Kamuyange-
Kashagali (5Km),
Nyakasozi-
Kiruhura-rusekere-
Kinyakairu,
Mpeefu, Hakibaho,
Kanyabeebe-

*of Hataano –
Rutabagwe –
Kyakabadiima,
kibooga-
Rwebinyonyi,
Kyamasega –
Kamurandu-
Mabaale, Isunga-
Kanyangoma –
Kenga, Kasagali-
kaceeri-
Masandika,
Rubirizi-
RWensenene-
Siyoni- Hakibaho,
Kyabasale-
Kanyegaramire-
Kasasa, Buraza-
Kayanja
–Nyankomo
Musandika,
Burora – Kayembe
– kafene – zahura –
kabuga roads*

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	Kyeya – Buhumuliro						
<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>	833,000	624,750	668,209	167,052	167,052	167,052	167,052
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	833,000	624,750	668,209	167,052	167,052	167,052	167,052

Programme: 04 82 District Engineering Services

Class Of OutPut: Higher LG Services

Output: 04 82 03Plant Maintenance

Non Standard Outputs:	District Road Unit MaintainedDistrict Road Unit Maintained	<i>District Road Unit MaintainedDistrict Road Unit Maintained</i>	<i>District road unit maintained and servicedservicing and maintaining the district road unit</i>	District road unit maintained and serviced	District road unit maintained and serviced	District road unit maintained and serviced	District road unit maintained and serviced
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	72,329	54,246	79,584	19,896	19,896	19,896	19,896
<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	72,329	54,246	79,584	19,896	19,896	19,896	19,896
<i>Wage Rec't:</i>	88,119	66,089	84,340	21,085	21,085	21,085	21,085
<i>Non Wage Rec't:</i>	1,136,391	852,290	835,575	208,894	208,894	208,894	208,894
<i>Domestic Dev't:</i>	968,134	726,101	718,134	179,534	179,534	179,534	179,534
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	2,192,644	1,644,480	1,638,049	409,512	409,512	409,512	409,512

Vote:613 Kagadi District

FY 2019/20

Workplan 7b Water

Quarterly Workplan Outputs for FY 2019/20

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

Class Of OutPut: Higher LG Services

Output: 09 81 01Operation of the District Water Office

Non Standard Outputs:

Preparation and submission of 4 quarterly reports and 1 annual workplan to MWE, Fuel, and Lubricants, regional consultative meetings and office stationery, departmental meetings held, ICT services Consulted4 quarterly reports and 1 annual workplan preprepared and submitted to line MWE, fuel and lublicants procured, regional consultative attending, procuring office stationery, departmental meetings held and ICT services accessedPreparation and submission of 4 quarterly reports and 1 annual workplan to MWE,	<i>Preparation and submission of 1 quarterly reports, Fuel, and Lublicants, regional consultative meetings and office stationery, departmental meetings held, ICT services ConsultedPreparation and submission of 1 quarterly reports , Fuel, and Lublicants, regional consultative meetings and office stationery, departmental meetings held, ICT services</i>	<i>Staff Salaries Paid for 12 Months, ;Preparation and submission of 4 quarterly reports and 1 annual workplan to MWE, fuel and lublicants, regional consultative meetings and office stationery, departmental meetings, ICT servicesPayment of staff salaries, 4 quarterly reports and 1 annual workplan prepared and submitted to MWE, fuel and lublicants, regional consultative meetings and office stationery, departmental meetings, ICT services</i>	Staff Salaries Paid for 3 Months, Preparation and submission of 1 quarterly reports and 1 annual workplan to MWE, fuel and lublicants, regional consultative meetings and office stationery, departmental meetings, ICT services	Staff Salaries Paid for 3 Months, Preparation and submission of 1 quarterly reports and 1 annual workplan to MWE, fuel and lublicants, regional consultative meetings and office stationery, departmental meetings, ICT services	Staff Salaries Paid for 3 Months, Preparation and submission of 1 quarterly reports and 1 annual workplan to MWE, fuel and lublicants, regional consultative meetings and office stationery, departmental meetings, ICT services	Staff Salaries Paid for 3 Months, Preparation and submission of 1 quarterly reports and 1 annual workplan to MWE, fuel and lublicants, regional consultative meetings and office stationery, departmental meetings, ICT services
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	Fuel, and Lumblicants, regional consultative meetings and office stationery, departmental meetings held, ICT services Consulted4 quarterly reports and 1 annual workplan preprepared and submitted to line MWE, fuel and lumblicants procured, regional consultative attending, procuring office stationery, departmental meetings held and ICT services accessed						
Wage Rec't:	28,000	21,000	34,000	8,500	8,500	8,500	8,500
Non Wage Rec't:	18,114	13,586	17,000	4,250	4,250	4,250	4,250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	46,114	34,586	51,000	12,750	12,750	12,750	12,750

Output: 09 81 02Supervision, monitoring and coordination

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FY 2019/20

No. of supervision visits during and after construction	18supervision visits held during construction, rehabilitation and after constructionIn 8 subcounties of Kabamba, kiryanga, KyanaISOKE, Mabaale, Muhorro T/C, Muhorro Sub county, Pachwa, Burora, Bwikara, Mpeefu Rugashali, Ruteete Boreholes Drilledand rehabilitated	4In 8 subcounties of Kabamba, kiryanga, KyanaISOKE, Mabaale, Muhorro T/C, Muhorro Sub county, Pachwa, Burora, Bwikara, Mpeefu Rugashali, Ruteete Boreholes Drilledand rehabilitated	4In 8 subcounties of Kabamba, kiryanga, KyanaISOKE, Mabaale, Muhorro T/C, Muhorro Sub county, Pachwa, Burora, Bwikara, Mpeefu Rugashali, Ruteete Boreholes Drilledand rehabilitated	4In 8 subcounties of Kabamba, kiryanga, KyanaISOKE, Mabaale, Muhorro T/C, Muhorro Sub county, Pachwa, Burora, Bwikara, Mpeefu Rugashali, Ruteete Boreholes Drilledand rehabilitated	6In 8 subcounties of Kabamba, kiryanga, KyanaISOKE, Mabaale, Muhorro T/C, Muhorro Sub county, Pachwa, Burora, Bwikara, Mpeefu Rugashali, Ruteete Boreholes Drilledand rehabilitated
No. of District Water Supply and Sanitation Coordination Meetings	4Ditriect water and sanitation coordination meetings heldDistrict headquarter	1District headquarter	1District headquarter	1District headquarter	1District headquarter
No. of sources tested for water quality	30water points tested for water qualityIn sub counties of Mabaale, KyanaISOKE, Kiryanga, Bwikara, Muhorro, Paachwa, Kabamba, Ruteete , Kyenzige and Burora	10In sub counties of Mabaale, KyanaISOKE, Kiryanga, Bwikara, Muhorro, Paachwa, Kabamba, Ruteete , Kyenzige and Burora	10In sub counties of Mabaale, KyanaISOKE, Kiryanga, Bwikara, Muhorro, Paachwa, Kabamba, Ruteete , Kyenzige and Burora	9In sub counties of Mabaale, KyanaISOKE, Kiryanga, Bwikara, Muhorro, Paachwa, Kabamba, Ruteete , Kyenzige and Burora	1In sub counties of Mabaale, KyanaISOKE, Kiryanga, Bwikara, Muhorro, Paachwa, Kabamba, Ruteete , Kyenzige and Burora

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No. of water points tested for quality			<i>30water points tested for water qualityIn 8 subcounties of Kabamba, kiryanga, KyanaISOke, Mabaale, Muhorro T/C, Muhorro Sub county, Pachwa, Burora, Bwikara, Mpeefu Rugashali, Ruteete Boreholes Drilledand rehabilitated</i>	10In 8 subcounties of Kabamba, kiryanga, KyanaISOke, Mabaale, Muhorro T/C, Muhorro Sub county, Pachwa, Burora, Bwikara, Mpeefu Rugashali, Ruteete Boreholes Drilledand rehabilitated	10In 8 subcounties of Kabamba, kiryanga, KyanaISOke, Mabaale, Muhorro T/C, Muhorro Sub county, Pachwa, Burora, Bwikara, Mpeefu Rugashali, Ruteete Boreholes Drilledand rehabilitated	9In 8 subcounties of Kabamba, kiryanga, KyanaISOke, Mabaale, Muhorro T/C, Muhorro Sub county, Pachwa, Burora, Bwikara, Mpeefu Rugashali, Ruteete Boreholes Drilledand rehabilitated	1In 8 subcounties of Kabamba, kiryanga, KyanaISOke, Mabaale, Muhorro T/C, Muhorro Sub county, Pachwa, Burora, Bwikara, Mpeefu Rugashali, Ruteete Boreholes Drilledand rehabilitated
Non Standard Outputs:	N/AN/A	N/AN/A	N/AN/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,000	7,500	10,438	2,610	2,610	2,610	2,610
<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	10,438	2,610	2,610	2,610	2,610

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

Non Standard Outputs:			<i>Motor Cycle maintainedMaintenance of a Motor cycle</i>	Motor Cycle maintained	Motor Cycle maintained	Motor Cycle maintained	Motor Cycle maintained
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	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	0	0	2,000	500	500	500	500

Output: 09 81 04Promotion of Community Based Management

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No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices

16 Advocacy activities (drama shows, radio spots, public campaigns) on promoting water and sanitation carried out by Kyenzige, Kiryanga, Muhorro, Kyakamadiima, Ruteete, Kabamba, Bwikara, Burora, Paachwa, KyanaISOKE and Mabaale

4 Kyenzige, Kiryanga, Muhorro, Kyakamadiima, Ruteete, Kabamba, Bwikara, Burora, Paachwa, KyanaISOKE and Mabaale

4 Kyenzige, Kiryanga, Muhorro, Kyakamadiima, Ruteete, Kabamba, Bwikara, Burora, Paachwa, KyanaISOKE and Mabaale

4 Kyenzige, Kiryanga, Muhorro, Kyakamadiima, Ruteete, Kabamba, Bwikara, Burora, Paachwa, KyanaISOKE and Mabaale

4 Kyenzige, Kiryanga, Muhorro, Kyakamadiima, Ruteete, Kabamba, Bwikara, Burora, Paachwa, KyanaISOKE and Mabaale

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation

16 Private sector stakeholders trained in preventative maintenance, hygiene and sanitation by Kyenzige, Kiryanga, Muhorro, Kyakamadiima, Ruteete, Kabamba, Bwikara, Burora, Paachwa, KyanaISOKE and Mabaale

4 Kyenzige, Kiryanga, Muhorro, Kyakamadiima, Ruteete, Kabamba, Bwikara, Burora, Paachwa, KyanaISOKE and Mabaale

4 Kyenzige, Kiryanga, Muhorro, Kyakamadiima, Ruteete, Kabamba, Bwikara, Burora, Paachwa, KyanaISOKE and Mabaale

4 Kyenzige, Kiryanga, Muhorro, Kyakamadiima, Ruteete, Kabamba, Bwikara, Burora, Paachwa, KyanaISOKE and Mabaale

4 Kyenzige, Kiryanga, Muhorro, Kyakamadiima, Ruteete, Kabamba, Bwikara, Burora, Paachwa, KyanaISOKE and Mabaale

No. of water and Sanitation promotional events undertaken

4 Sanitation week/ World Water Day celebrations held at District head quarter and sub county level

1 At District head quarter and sub county level

1 At District head quarter and sub county level

1 At District head quarter and sub county level

1 At District head quarter and sub county level

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No. of Water User Committee members trained

16Water User Committee members trained Kyenzige, Kiryanga, Muhorro, Kyakamadiima, Ruteete, Kabamba, Bwikara, Burora, Paachwa, KyanaISOKE and Mabaale

4 Kyenzige, Kiryanga, Muhorro, Kyakamadiima, Ruteete, Kabamba, Bwikara, Burora, Paachwa, KyanaISOKE and Mabaale

4 Kyenzige, Kiryanga, Muhorro, Kyakamadiima, Ruteete, Kabamba, Bwikara, Burora, Paachwa, KyanaISOKE and Mabaale

4 Kyenzige, Kiryanga, Muhorro, Kyakamadiima, Ruteete, Kabamba, Bwikara, Burora, Paachwa, KyanaISOKE and Mabaale

4 Kyenzige, Kiryanga, Muhorro, Kyakamadiima, Ruteete, Kabamba, Bwikara, Burora, Paachwa, KyanaISOKE and Mabaale

No. of water user committees formed.

16Water user committees formed Kyenzige, Kiryanga, Muhorro, Kyakamadiima, Ruteete, Kabamba, Bwikara, Burora, Paachwa, KyanaISOKE and Mabaale

4 Kyenzige, Kiryanga, Muhorro, Kyakamadiima, Ruteete, Kabamba, Bwikara, Burora, Paachwa, KyanaISOKE and Mabaale

4 Kyenzige, Kiryanga, Muhorro, Kyakamadiima, Ruteete, Kabamba, Bwikara, Burora, Paachwa, KyanaISOKE and Mabaale

4 Kyenzige, Kiryanga, Muhorro, Kyakamadiima, Ruteete, Kabamba, Bwikara, Burora, Paachwa, KyanaISOKE and Mabaale

4 Kyenzige, Kiryanga, Muhorro, Kyakamadiima, Ruteete, Kabamba, Bwikara, Burora, Paachwa, KyanaISOKE and Mabaale

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Non Standard Outputs:	Promoted community management services in Kyenzige, Kiryanga, Muhorro, Kyakamadiima, Ruteete, Kabamba, Bwikara, Burora, Paachwa, KyanaISOKE and Mabaale Promoting community based management services in Kyenzige, Kiryanga, Muhorro, Kyakamadiima, Ruteete, Kabamba, Bwikara, Burora, Paachwa, KyanaISOKE and Mabaale	<i>Promoted community management services in Kyenzige, Kiryanga, Muhorro, Kyakamadiima sub-counties. Promoted community management services in Ruteete, Kabamba, Bwikara, Burora sub-counties.</i>	<i>Promoted community based management in Kyenzige, Kiryanga, Muhorro, Kyakamadiima, Ruteete, Kabamba, Bwikara, Burora, Paachwa, KyanaISOKE and Mabaale Sanitation week/ World Water Day celebrations held</i>	Promoted community based management in Kyenzige, Kiryanga, Muhorro, Kyakamadiima, Ruteete, Kabamba, Bwikara, Burora, Paachwa, KyanaISOKE and Mabaale Sanitation week/ World Water Day celebrations held	Promoted community based management in Kyenzige, Kiryanga, Muhorro, Kyakamadiima, Ruteete, Kabamba, Bwikara, Burora, Paachwa, KyanaISOKE and Mabaale Sanitation week/ World Water Day celebrations held	Promoted community based management in Kyenzige, Kiryanga, Muhorro, Kyakamadiima, Ruteete, Kabamba, Bwikara, Burora, Paachwa, KyanaISOKE and Mabaale Sanitation week/ World Water Day celebrations held	Promoted community based management in Kyenzige, Kiryanga, Muhorro, Kyakamadiima, Ruteete, Kabamba, Bwikara, Burora, Paachwa, KyanaISOKE and Mabaale Sanitation week/ World Water Day celebrations held
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,434	7,825	8,449	2,112	2,112	2,112	2,112
<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 Key Output	10,434	7,825	8,449	2,112	2,112	2,112	2,112

Class Of OutPut: Capital Purchases

Vote:613 Kagadi District

FY 2019/20

Output: 09 81 80Construction of public latrines in RGCs

Non Standard Outputs:	Lined latrine Constructed at Pachwa MarketLined latrine Constructed at Pachwa Market	N/AN/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	23,068	17,301	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	23,068	17,301	0	0	0	0	0	0

Output: 09 81 83Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	8In 8 subcounties of Kabamba, kiryanga, Pachwa, Burora, Mabaale, Muhorro Sub county Boreholes DrilledIn 8 subcounties of Kabamba, kiryanga, Pachwa, Burora, Mabaale, Muhorro Sub county Boreholes Drilled	8In 8 subcounties of Kabamba, kiryanga, Pachwa, Burora, Bwikara, Mpeefu Rugashali, Ruteete Boreholes Drilled	8In 8 subcounties of Kabamba, kiryanga, Pachwa, Burora, Bwikara, Mpeefu Rugashali, Ruteete Boreholes Drilled	8In 8 subcounties of Kabamba, kiryanga, Pachwa, Burora, Bwikara, Mpeefu Rugashali, Ruteete Boreholes Drilled	8In 8 subcounties of Kabamba, kiryanga, Pachwa, Burora, Bwikara, Mpeefu Rugashali, Ruteete Boreholes Drilled
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No. of deep boreholes rehabilitated			10in sub counties of Kagadi T/C, Kabamba, Burora, KyanaISOKE, Muhorro Sub county, Kyakabadiima, Mpeefu, Bwikara, Kyenzige and Ruteete Sub countyin sub counties of Kagadi T/C, Kabamba, Burora, KyanaISOKE, Muhorro Sub county, Kyakabadiima, Mpeefu, Bwikara, Kyenzige and Ruteete Sub county	6in sub counties of Kiryanga, KyanaISOKE, Mabaale, Pachwa, Bwikara, Muhorro T/C, Muhorro Sub County, and Ruteete	6in sub counties of Kiryanga, KyanaISOKE, Mabaale, Pachwa, Bwikara, Muhorro T/C, Muhorro Sub County, and Ruteete	6in sub counties of Kiryanga, KyanaISOKE, Mabaale, Pachwa, Bwikara, Muhorro T/C, Muhorro Sub County, and Ruteete	6in sub counties of Kiryanga, KyanaISOKE, Mabaale, Pachwa, Bwikara, Muhorro T/C, Muhorro Sub County, and Ruteete
Non Standard Outputs:	Quarterly Sanitation and hygiene meetings held in LLGs, Water quality test done Quarterly Sanitation and hygiene meetings held in LLGs, Water quality test done	Quarterly Sanitation and hygiene meetings held in LLGs, Water quality test done	In 8 subcounties of Kabamba, kiryanga, Pachwa, Burora, Mabaale, Muhorro Sub county Boreholes DrilledIn 8 subcounties of Kabamba, kiryanga, Pachwa, Burora, Mabaale, Muhorro Sub county Boreholes Drilled	In 2 subcounties of Burora,, Muhorro Boreholes Drilled	In 2 subcounties of Kabamba,, Mabaale Boreholes Drilled	In 2 subcounties of kiryanga, Pachwa, Boreholes Drilled	In 2 subcounties of Rutete and Rugashari Boreholes Drilled
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	277,719	208,289	201,776	50,444	50,444	50,444	50,444
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	277,719	208,289	201,776	50,444	50,444	50,444	50,444

Output: 09 81 84Construction of piped water supply system

Vote:613 Kagadi District

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No. of piped water supply systems constructed (GFS, borehole pumped, surface water)			<i>1construction of Katerekera water supply system phase two Katerekera water supply system Final phase constructed</i>	1Katerekera water supply system Final phase constructed	1Katerekera water supply system Final phase constructed	1Katerekera water supply system Final phase constructed	1Katerekera water supply system Final phase constructed
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)			N/AN/A				
Non Standard Outputs:	Katerekera water supply system phase two constructed	<i>Katerekera water supply system phase two constructed</i>	<i>Katerekera water supply system Final phase constructed</i>	Katerekera water supply system Final phase constructed.	Katerekera water supply system Final phase constructed.	Katerekera water supply system Final phase constructed.	Katerekera water supply system Final phase completed.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	220,000	165,000	252,000	63,000	63,000	63,000	63,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	220,000	165,000	252,000	63,000	63,000	63,000	63,000
<i>Wage Rec't:</i>	28,000	21,000	34,000	8,500	8,500	8,500	8,500
<i>Non Wage Rec't:</i>	38,548	28,911	37,888	9,472	9,472	9,472	9,472
<i>Domestic Dev't:</i>	520,787	390,591	453,776	113,444	113,444	113,444	113,444
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	587,335	440,501	525,664	131,416	131,416	131,416	131,416

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FY 2019/20

Workplan 8 Natural Resources

Quarterly Workplan Outputs for FY 2019/20

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

Class Of OutPut: Higher LG Services

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

Non Standard Outputs:

Payment of staff salaries Prepare and submit Quarter Workplan, budget and report Prepare and submit; ;monthly progress reports Submit Quarterly financial statement Field supervision/monito ring Payment of Bank charges Purchase of Vehicle and motorcycle Servicing ; Vehicle, motorcycle, computers Visits to Line Ministry and other lead agencies Train in disaster Risk Reduction Management Payment of Footage allowances Attend Seminars/ Workshops/meetin gs Hold monthly Radio programs Conduct departmental meeting Purchase Fuel, Lubricants	<i>Payment of staff salaries for 3 months Prepare and submit Quarter report and Workplan, and budget conduct departmental meetings, supervision.Payment of staff salaries for 3 moths Prepare and submit Quarter Workplan, budget and report conduct departmental meetings, supervision.</i>	<i>Staff salaries paid and community wetland action plans prepared.Paying monthly staff salaries and mobilizing wetland user groups to develop strategies for sustainable use of wetlands.Staff salaries paid for 12 months, Annual Workplan, budget and report prepared and submitted, 4 Quarterly Workplan, budget and report prepared and submitted, 12 monthly progress reports prepared and submitted, Quarterly financial statements submitted.12 Field supervision, monitoring reports produced, 1 Vehicle, 1</i>	Staff salaries paid for 03 months, 01 Quaterly Workplan, budget and report prepared and submitted, monthly progress reports prepared and submitted, Quarterly financial statements submitted, 03 Field supervision, monitoring reports produced, 01 computer serviced, 01 Coordination with other lead agencies, 3 departmental meetings conducted, International Day for Disaster Risk Reduction (DRR) 1 public trainings/sensitisa tions on EMRs held, 1 Radio programs	Staff salaries paid for 03 months, 01 Quaterly Workplan, budget and report prepared and submitted, monthly progress reports prepared and submitted, Quarterly financial statements submitted, 03 Field supervision, monitoring reports produced, 01 computer serviced, 01 Coordination with other lead agencies,, 3 departmental meetings conducted, International Day for Disaster Risk Reduction (DRR) 1 public trainings/sensitisa tions on EMRs held, 1 Radio programs	Staff salaries paid for 03 months, 01 Quaterly Workplan, budget and report prepared and submitted, monthly progress reports prepared and submitted, Quarterly financial statements submitted, 03 Field supervision, monitoring reports produced, 01 computer serviced, 01 Coordination with other lead agencies, 3 departmental meetings conducted, International Day for Disaster Risk Reduction (DRR) 1 public trainings/sensitisa tions on EMRs held, 1 Radio programs	Staff salaries paid for 03 months, 01 Quaterly Workplan, budget and report prepared and submitted, monthly progress reports prepared and submitted, Quarterly financial statements submitted, 03 Field supervision, monitoring reports produced, 01 computer serviced, 01 Coordination with other lead agencies,, 3 departmental meetings conducted, International Day for Disaster Risk Reduction (DRR) 1 public trainings/sensitisa tions on EMRs held, 1 Radio programs
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FY 2019/20

	and Oils Payment of staff salaries Preparation and submission of Quarter Workplan, budget and report Submission of Quarterly financial statement Supervision/monito ring Payment of Bank charges Purchasing of Vehicle and motorcycle Servicing Vehicle, motorcycle, computers Visits to Line Ministry and other lead agencies Training in disaster Risk Reduction Management Payment of Footage allowances Attending Seminars/ Workshops/meetin gs Holding monthly Radio programs Conducting departmental meetings Purchasing Fuel, Lubricants and Oils		<i>motorcycle purchased, 1Vehicle, 1 motorcycle, 1computer -lap Top procured, 4 Coordinations with other lead agencies, 4 visits to line Ministry, Footage allowances paid, 12 Seminars/Worksho ps attended, 4 public trainings/sensitisati ons on EMRs held, 4 Radio programs held. 12 departmental meetings conducted, International Day for Disaster Risk Reduction (DRR) Comemorated.Fiel d visits, prepare and present radio programs, prepared and submit workplans and reports, prepare procurement plans, travel to ministries and lead agencies, organise and hold meetings, celebrations and seminars..</i>				
Wage Rec't:	80,000	60,000	239,040	59,760	59,760	59,760	59,760
Non Wage Rec't:	5,522	1,440	4,122	1,030	1,030	1,030	1,030
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	85,522	61,440	243,162	60,790	60,790	60,790	60,790

Vote:613 Kagadi District

FY 2019/20

Output: 09 83 03Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)

4Site preparation, carrying plants and planting, beating up, weeding, monitor and assess survivalTree planting on Government or Institutional land in Kiryanga, Burora, Kyanaisoke, Bwikara sub counties

Non Standard Outputs:

Provision of tree seedlings for community participation in tree planting
Maintenance of tree nursery beds
Conduct Extension Services and Advisory to private tree farmers
Procurement and issuing of tree seedlings (80,000 Eucalyptus,10 indigenous). Site preparation, lay out of beds, soils preparations, seed sowing. filling pots, pricking out, watering. Field visits and advisory to tree farmers.

Maintenance of tree nursery beds
Conduct Extension Services and Advisory to private tree farmers
Provision of tree seedlings for community participation in tree planting
Maintenance of tree nursery beds
Conduct Extension Services and Advisory to private tree farmers

Tree seedlings distributed to 01 Government institutions quarterly .Planting 250 trees on Government institution (schools,subcounty headquarters).

20,000 Tree seedlings distributed to 01 Government institutions quarterly supplied with seedlings.

20,000 Tree seedlings distributed to 01 Government institutions quarterly supplied with seedlings.

20,000 Tree seedlings distributed to 01 Government institutions quarterly supplied with seedlings.

20,000 Tree seedlings distributed to 01 Government institutions quarterly supplied with seedlings.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,800	814	2,500	625	625	625	625
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

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FY 2019/20

Total For KeyOutput	1,800	814	2,500	625	625	625	625
Output: 09 83 04Training in forestry management (Fuel Saving Technology, Water Shed Management)							
No. of Agro forestry Demonstrations			4Mobilisation and sensitisation, Site survey, TrainingKabamba, Pacwa, Kiryanga, KyanaISOke				
No. of community members trained (Men and Women) in forestry management			4Mobilisation, training, assess training, compile reports.Muhorros/c (25), Kagadi s/c (25), Bwikara s/c (25), Ruagashari s/c (25)				

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Non Standard Outputs:	<p>Training 4 Primary schools (St Paul Nyamigisa, St Peter Kitumba, Kyomukama, Kabamba) in forestry management Preparations for World Forestry Day (21st March) celebrations at Kabamba, Hold Radio 12 Programs (KKCR). Prepare District Forestry Development Plan (1) Attend 8 Seminars/ Workshops/meetings Training in Farmer Managed Natural Regeneration (FMNR) (3 trainings, 20 men, 10 women) in Kiryanga, Kabamba, Pacwa Mobilisation, training, venue preparations. radio talk shows, collect and compile data, attend seminars and compile reports</p>	<p><i>Training 1 Primary school (St Paul Nyamigisa in forestry management Hold 3 Radio Programs (KKCR). Prepare District Forestry Development Plan (1) Attend 2 Seminars/ Workshops/meetings Training in Farmer Managed Natural Regeneration (FMNR) (1 trainings, 7 men, 3 women) in Kiryanga, Training 1 Primary school St Peter Kitumba in forestry management Hold 3 Radio Programs (KKCR). Prepare District Forestry Development Plan (1) Attend 2 Seminars/ Workshops/meetings Training in Farmer Managed Natural Regeneration (FMNR) (1 training, 7 men, 3 women) in Pacwa</i></p>	<p><i>Water shed management committees formulated quarterly. Formulating 04 water shed management committees. Mobilisation and sensitisation, Site survey, Training, mobilise meetings for development plan, prepare Procurement Plan for Laptop</i></p>	<p>One Water shed management committees formulated quarterly</p>	<p>One Water shed management committees formulated quarterly</p>	<p>One Water shed management committees formulated quarterly</p>	<p>One Water shed management committees formulated quarterly</p>
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,600	750	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,600	750	2,000	500	500	500	500

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Output: 09 83 05Forestry Regulation and Inspection

Non Standard Outputs:	Revenue collection on Forest produce and Banking. Undertake Consultation visits to line Ministry and other Agencies Receipting and banking revenue. Carry out visits.	Revenue collection on Forest produce and Banking. Undertake Consultation visits to line Ministry and other AgenciesRevenue collection on Forest produce and Banking. Undertake Consultation visits to line Ministry and other Agencies						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	1,013	760	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	1,013	760	0	0	0	0	0	0

Output: 09 83 06Community Training in Wetland management

Non Standard Outputs:	Formulate Water Shed Management Committees (2) Hold 4 Community sensitisation meetings (100: 60 men 40 women) (Bwikara (25), Mpeefu (25), Kagadi t/c (25), Kabamba (25) Mobilisation, sensitisation, training, compile reports	Formulate Water Shed Management Committees (1) Along R Nkusi Hold Community sensitisation meetings (25 people: 15 men 10 women), KabambaHold Community sensitisation meetings (25 people: 15 men 10 women), Bwikara,	Along R Nkusi (Rugashari s/c, Kiryanga s/c), Along R Mpamba (Kagadi T/c, Kyenzige s/c), Muhumbu (kagadi T/C Kachwampogo Mabaale T/cConducting 04 wetland sensitization meetings and 150 men and 50 women participating in wetland sensitization compaigns.	04 Community sensitized on wetland management and sustainability. .	04 Community sensitized on wetland management and sustainability. .	04 Community sensitized on wetland management and sustainability. .	04 Community sensitized on wetland management and sustainability. .
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,219	1,500	3,000	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,219	1,500	3,000	750	750	750	750

Output: 09 83 07River Bank and Wetland Restoration

Non Standard Outputs:	Develop District Wetland Action Plan, Carry out wetland inspection and compliance monitoring (16), Undertake Consultation visits to line Ministry and other Agencies (8) Mobilise collect and compile data, Field inspections and monitoring, carry out arrests and prosecutions, carry out visits.	<i>Develop District Wetland Action Plan Carry out wetland inspection and compliance monitoring (4) Undertake Consultation visits to line Ministry and other Agencies (2)Develop District Wetland Action Plan Carry out wetland inspection and compliance monitoring (4) Undertake Consultation visits to line Ministry and other Agencies (2)</i>	<i>Critical wetlands demarcated and degraded wetlands restored quarterly.Demarcating and restoring 05 critical wetlands.</i>	02 Critical wetlands demarcated and degraded wetlands restored.	02 Critical wetlands demarcated and degraded wetlands restored	02 Critical wetlands demarcated and degraded wetlands restored	02 Critical wetlands demarcated and degraded wetlands restored
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,219	3,164	6,000	750	750	750	3,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,219	3,164	6,000	750	750	750	3,750

Output: 09 83 08Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring

200Community mobilisation, identify sites and venues, carry out sensitisation and training meetings prepare reports.200 (130 men, 70 women) District wide

Non Standard Outputs:

Have Sensitizations carried out in Kyaterekera, Mpeefu, Bwikara, Muhorro Kyakabadiima Ruteete Mabaale and Kabamba sub-counties. Conduct Sensitizations in Kyaterekera, Mpeefu, Bwikara, Muhorro Kyakabadiima Ruteete Mabaale and Kabamba sub-counties.

Have Sensitizations carried out in Kyaterekera, Mpeefu, sub-counties. Have Sensitizations carried out in Bwikara, and Muhorro sub-counties.

04 Stakeholders meeting sensitization conducted on wetland management.04 Stakeholders meeting sensitization conducted on wetland management

01 Stakeholders meeting sensitization conducted on wetland management.

01 Stakeholders meeting sensitization conducted on wetland management.

01 Stakeholders meeting sensitization conducted on wetland management.

01 Stakeholders meeting sensitization conducted on wetland management.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,500	450	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	1,500	450	2,000	500	500	500	500

Output: 09 83 09Monitoring and Evaluation of Environmental Compliance

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No. of monitoring and compliance surveys undertaken			<i>12Identify sites/projects, field visits, Carry out monitoring and compliance surveys compile reports District wide monitoring and compliance surveys undertaken</i>	4District wide monitoring and compliance surveys undertaken	4District wide monitoring and compliance surveys undertaken	4District wide monitoring and compliance surveys undertaken	4District wide monitoring and compliance surveys undertaken
Non Standard Outputs:			<i>Carry out EIAs or Environmental reviews Visit sites, Hold community meetings, compile reports</i>	<i>District projects certicified on environmental issues. Conducting 12 environmental certification of the district projects for compliance and mitigation of the related significant impacts.</i>	District projects certicified on environmental issues.	District projects certicified on environmental issues.	District projects certicified on environmental issues.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,100	0	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,100	0	4,000	1,000	1,000	1,000	1,000

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

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Non Standard Outputs:

Hold community sensitisation meetings on land matters in sub counties 20 meetings, (325 men, 175 women) Present 8 Quarterly radio programme on land matters Verify and inspect land in Kagadi District (8verifications) Process 32 land titles and certificates Supervise 8 private surveys Travel 8 times to line Ministry Mobilisation, hold meetings, present radio programs, land Verification issue instructions to survey, make	<i>Hold community sensitisation meetings on land matters in sub counties 4 meetings, (80 men, 40 women) Present 2 Quarterly radio programme on land matters Verify and inspect land in Kagadi District (2 verifications) Process 8 land titles and certificates Supervise 2 private surveys Travel 2 times to line Ministry Hold community sensitisation meetings on land matters in sub counties 4 meetings, (80 men, 50 women) Present 2 Quarterly radio programme on land matters Verify and inspect land in Kagadi District (2 verifications) Process 8 land titles and certificates Supervise 2 private surveys Travel 2 times to line Ministry</i>	<i>Land disputes resolved and institutional land surveyed and titled.Resolving 12 land disputes and 04 titling institutional land.</i>	Land disputes resolved and institutional land surveyed and titled.	Land disputes resolved and institutional land surveyed and titled.	Land disputes resolved and institutional land surveyed and titled.	Land disputes resolved and institutional land surveyed and titled.
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	1,500	1,125	2,000	500	500	500
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0

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Total For KeyOutput	1,500	1,125	2,000	500	500	500	500
Output: 09 83 11Infrastructure Planning							
Non Standard Outputs:	Conduct 16 monitoring visits on infrastructural development in town councils and trading centres conducted Conduct 16 sensitisation meetings on infrastructure development Develop 8 Physical plans for trading centres Field visits, Mobilisation, hold meetings, develop Physical Plans	<i>Conduct 4 monitoring visits on infrastructural development in town councils and trading centres conducted Conduct 4 sensitisation meetings on infrastructure development Develop 2 Physical plans for trading centres</i>	<i>Public sensitized on physical planning matters and physical layout for trading centers developed quarterly.Sensitizing the public (150 Men and 50 women) on physical planning matters and developing physical plan lay outs for trading centers.</i>	Public sensitized on physical planning matters and physical layout for trading centers developed quarterly.	Public sensitized on physical planning matters and physical layout for trading centers developed quarterly.	Public sensitized on physical planning matters and physical layout for trading centers developed quarterly.	Public sensitized on physical planning matters and physical layout for trading centers developed quarterly.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,500	525	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,500	525	2,000	500	500	500	500

Output: 09 83 12Sector Capacity Development

Non Standard Outputs:	Staff trainingMobilisation, selection, training, compile reports.	<i>Staff trainingStaff training</i>	
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,900	1,425	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	1,900	1,425	0	0	0	0	0

Class Of OutPut: Capital Purchases

Output: 09 83 72Administrative Capital

Non Standard Outputs:	Environmental Impact Assessment carried outSite identification, field assessment, compile reports	<i>Environmental Impact Assessment carried out on projectsEnvironmental Impact Assessment carried out on projects</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>	24,662	18,497	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	24,662	18,497	0	0	0	0	0
<i>Wage Rec't:</i>	80,000	60,000	239,040	59,760	59,760	59,760	59,760
<i>Non Wage Rec't:</i>	25,873	11,953	27,622	6,155	6,155	6,155	9,155
<i>Domestic Dev't:</i>	24,662	18,497	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	130,535	90,450	266,662	65,915	65,915	65,915	68,915

Vote:613 Kagadi District

FY 2019/20

Workplan 9 Community Based Services

Quarterly Workplan Outputs for FY 2019/20

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

Class Of OutPut: Higher LG Services

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

Non Standard Outputs:

12 months staff salaries Paid 36 CBSD staff (16 CDOs,1 SDPSWO, 1SDPWO,1SLO,6 SCDO,3 ACDOs,3 ASLOs ,1 office typist,1 driver ,1 office messenger and 1DCDO).42 youth groups supported with seed capital,30 women groups supported with seed capital,4PWDs through linkages supported with movement ,Visual, devices, All supported Groups under UWEP and PWDs s supported with 4 technical Back stopping,4 consultative visits conducted to MOGLSd on wom4n,youth and PWDs and quarterly and annual work plans and budgets	<i>A gender Departmental Analysis Conducted, HLG, LLG and CSOs Mentored In gender Main streaming, 1 lap top computer for gender procured, Gender Technical auditing in government conducted, DLG, LLGs and Political Leaders Trained in Gender mainstreaming, Fuel and office stationary procured HLG, LLG and CSOs Mentored In gender Main streaming, 1 lap top computer for gender procured, Gender Technical auditing in government conducted, DLG, LLGs and Political Leaders Trained in</i>	<i>18 Homeless, children identified, Resettled and monitored, and 120 Family related cases handled18 Homeless, children identified, Resettled and monitored, and 120 Family related cases handled</i>
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	complied,12 months staff salaries Paid 36 CBSD staff (16 CDOs,1 SDPSWO, 1SDPWO,1SLO,6 SCDO,3 ACDOs,3 ASLOs ,1 office typist,1 driver ,1 office messenger and 1DCDO).42 youth groups supported with seed capital,30 women groups supported with seed capital,4PWDs through linkages supported with movement ,Visual, devices, All supported Groups under UWEP and PWDs s supported with 4 technical Back stopping,4 consultative visits conducted to MOGLSd on wom4n,youth and PWDs and quarterly and annual work plans and budgets complied	<i>Gender mainstreaming, Fuel and office stationary procured</i>						
Wage Rec't:	442,221	331,665	0	0	0	0	0	0
Non Wage Rec't:	5,000	3,750	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	447,221	335,415	0	0	0	0	0	0

Output: 10 81 03Operational and Maintenance of Public Libraries

Non Standard Outputs:	19 Public Library Sites Assessed (10 Public libraries in selected TCs and 4 PWD groups identified and
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<p>Already set up community& Centers Financial support towards and their operations supported e.g. Kagadi council Library and) , Follow up and Monitor Procurement of public libraries , T.O.T theater for development conducted (for 42 papers, posters and disk top computers) ; 1 study tour to Entebbe public Library Conducted ,19 CDOs and 19 selected Local leaders Oriented on operation, importance and sustainability of public libraries, Procure and equip 8 Public libraries with& Furniture ,19 heavy duty Photo copiers with printers option procured; for @ 1 public library , 19 Disc Top computers, 19 looters,19 looter pot Switch sets, 19 generators,19 TV sets (with DVD)-30 inches ,19 Filling Metallic Cabins 19 laptop and 8 stabilizers 3KVA@ to keep safe all electric ; gadgets within the public</p>	<p><i>LLGs supported with I.E.C</i> <i>.Materials</i> <i>,Monitored and Supervised 10</i> <i>Public libraries in selected TCs and LLGs supported with I.E.C</i> <i>.Materials</i> <i>,Monitored and Supervised</i></p>	<p><i>Monitored,1 SNE school monitored.4</i> <i>PWD groups identified and</i> <i>Monitored,1 SNE school monitored.</i></p>
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libraries19 Public
Library Sites
Assessed (Already
set up community&
Centers Financial
support towards
and their operations
supported e.g.
Kagadi council
Library and) ,
Follow up and
Monitor
Procurement of
public libraries ,
T.O.T theater for
development
conducted (for 42
papers, posters and
disk top computers)
; 1 study tour to
Entebbe public
Library Conducted
,19 CDOs and 19
selected Local
leaders Oriented on
operation,
importance and
sustainability of
public libraries,
Procure and equip 8
Public libraries
with& Furniture ,19
heavy duty Photo
copiers with
printers option
procured; for @ 1
public library , 19
Disc Top
computers, 19
looters,19 looter
pot Switch sets, 19
generators,19 TV
sets (with DVD)-30
inches ,19 Filling
Metallic Cabins 19
laptop and 8
stabilizers 3KVA@
to keep safe all



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	electric ; gadgets within the public libraries							
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	0	0	0	0	0	0

Output: 10 81 04Facilitation of Community Development Workers

Non Standard Outputs:	4 Departmental quarterly review meetings held, CBSD Field Staff (CDOs and SCDOs) facilitated for field work, CBSD Staff oriented on their roles and responsibilities, one Study Tour conducted to better performing district (s), support towards international travels conducted and support towards disaster preparedness conducted .4 Departmental quarterly review meetings held, CBSD Field Staff (CDOs and SCDOs) facilitated for field work, CBSD Staff oriented on their roles and responsibilities, one Study Tour conducted to better	CBSD technical Staff (from DLG and LLGs) supported with Fuel, CBSD staff supported in their ill health, Burial expenses and international Travels. CBSD technical Staff (from DLG and LLGs) supported with allowances and Fuel, CBSD staff supported in their ill health, Burial expenses and international Travels.	21CDOS FROM 21LLGs (Ndiaga,Kyatereker a ,Mpeefu,Bwikara, Muhooro S/C,Muhooro TC,KagadiS/C; Kagadi TC; KyanaISOKE ,KyenZige,,Rugasha ri,Rutete,Kyakabad ima,Mabaal,e,,Mab aale TC, Pachwa,Kyennzige T/C,Kyaterekera TC,and Mpeefu Yasunday T/C21CDOS FROM 21LLGs (Ndiaga,Kyatereker a ,Mpeefu,Bwikara, Muhooro S/C,Muhooro TC,KagadiS/C; Kagadi TC; KyanaISOKE ,KyenZige,,Rugasha ri,Rutete,Kyakabad ima,Mabaal,e,,Mab aale TC, Pachwa,Kyennzige T/C,Kyaterekera	20 LLG CDOs and 3 SCDO Facilitated with Fuel and quarterly allowances.	20 LLG CDOs and 3 SCDO Facilitated with Fuel and quarterly allowances.	20 LLG CDOs and 3 SCDO Facilitated with Fuel and quarterly allowances.	20 LLG CDOs and 3 SCDO Facilitated with Fuel and quarterly allowances.
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			performing district (s), support towards international travels conducted and support towards disaster preparedness conducted .					
			<i>TC,and Mpeefu Yasunday T/C DCDO,16 LLG CDOs and 3 District SCDO Facilitated with Fuel and quarterly allowances,Depart mental Vehicle maintained. DCDO,16 LLG CDOs and 3 District SCDO Facilitated with Fuel and quarterly allowances,Depart mental Vehicle maintained</i>					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	12,008	9,006	10,000	2,500	2,500	2,500	2,500	2,500
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	12,008	9,006	10,000	2,500	2,500	2,500	2,500	2,500

Output: 10 81 05Adult Learning

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No. FAL Learners Trained		950950 FAL Learners Trained From 19 LLGs (Ndiaga,Kyatereker a,Mpeefu,Bwikara, Muhooro S/C,Muhooro TC, Kagadi S/C; Kagadi TC; KyanaISOKE ,KyenZige, ,Rugashari,Rutete, Burora,Kyakabadi ma,Mabaale,MabaaleTC Pachwa,Kiryanga and Kabamba)	950950 FAL Learners Trained From 19 LLGs (Ndiaga,Kyatereker a,Mpeefu,Bwikara, Muhooro S/C,Muhooro TC, Kagadi S/C; Kagadi TC; KyanaISOKE ,KyenZige, ,Rugashari,Rutete, Burora,Kyakabadi ma,Mabaale,MabaaleTC Pachwa,Kiryanga and Kabamba)	950950 FAL Learners Trained From 19 LLGs (Ndiaga,Kyatereker a,Mpeefu,Bwikara, Muhooro S/C,Muhooro TC, Kagadi S/C; Kagadi TC; KyanaISOKE ,KyenZige, ,Rugashari,Rutete, Burora,Kyakabadi ma,Mabaale,MabaaleTC Pachwa,Kiryanga and Kabamba)	950950 FAL Learners Trained From 19 LLGs (Ndiaga,Kyatereker a,Mpeefu,Bwikara, Muhooro S/C,Muhooro TC, Kagadi S/C; Kagadi TC; KyanaISOKE ,KyenZige, ,Rugashari,Rutete, Burora,Kyakabadi ma,Mabaale,MabaaleTC Pachwa,Kiryanga and Kabamba)	950950 FAL Learners Trained From 19 LLGs (Ndiaga,Kyatereker a,Mpeefu,Bwikara, Muhooro S/C,Muhooro TC, Kagadi S/C; Kagadi TC; KyanaISOKE ,KyenZige, ,Rugashari,Rutete, Burora,Kyakabadi ma,Mabaale,MabaaleTC Pachwa,Kiryanga and Kabamba)
Non Standard Outputs:	1000 Assorted FAL Scholastic materials Photocopied , 2000 Assorted FAL Scholastic materials Procured (e. chalk boards, chalk, markers, manila papers, Reams of papers, FAL learners Video CDs and Procure	500 Assorted FAL booklets Procured or photocopied ,26 FAL instructors Trained,26 FAL chalk Boards Procured, 1000 assorted FAL scholastic Materials Procured,1 FAL monitoring Viste	400 Assorted FAL Materials primers Photocopied, Binded and other Distributed in 19 LLGs, 19 FAL Chalk Boards and 190 Boxes of Chalk Procured and Distributed to 19LLGs,Support towards organizing	400 Assorted FAL primers Photocopied and Distributed in 19 LLGs, 10 FAL Chalk Boards and 40 Boxes of Chalk Procured and Distributed to 19LLGs,Support towards organizing FAL day	400 Assorted FAL primers Photocopied and Distributed in 19 LLGs, 10 FAL Chalk Boards and 40 Boxes of Chalk Procured and Distributed to 19LLGs,Support towards organizing FAL day	400 Assorted FAL primers Photocopied and Distributed in 19 LLGs, 10 FAL Chalk Boards and 40 Boxes of Chalk Procured and Distributed to 19LLGs,Support towards organizing FAL day

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Primers(FAL leaners/Teachers text books) i.e.- Teachers guide to primer, Weyongere Kumanya (leaners),Teachers guide Weyongere Kumanya,Webale Kucumba (leaners), Teachers Guide; Webale Kucumba; among others),Procurement of FAL post literacy materials(items), Provision of Performance awards for FAL instructors and change agents/PDCs, 33 CBSD Technical Staff 36 CBSD staff (16 CDOs,1 SDPSWO, 1SDPWO,1SLO,6 SCDO,3 ACDOs,3 ASLOs oriented on FAL Program, 19 S/C FAL review Meetings conducted , 4 FAL District quarterly review Meetings conducted, 1 FAL study familiarization Exchange Visit for 33 CBSD technical staff and 6 political leaders(Community services sectoral committee members ; conducted), 1 FAL program District; base line survey	Held , 10 FAL review Meetings Held,LLG FAL associations supported with fuel and SDAs,FAL day marked 500 Assorted FAL booklets Procured,26 FAL instructros Trained,26 FAL chalk Boards Procured, 1000 assorted FAL scholastic Materials Procured,1 FAL monitoring Viste Held , 10 FAL review Meetings Held ,LLG FAL associations supported with fuel and SDAs	FAL day conducted, District FAL Association Chairperson Supported with Fuel and SDAs to increase FAL advocacy and Mobilization,4 FAL Review meetings Held,Facilitate LLG CDOS and DLG staff to conduct FAL program field follow ups,Submit annual and Quarterly Work plans and Reports to Ministry of Gender.	conducted,District FAL Association Chairperson Supported with Fuel and SDAs to increase FAL advocacy and Mobilization,4 FAL Review meetings Held,Facilitate LLG CDOS and DLG staff to conduct FAL program field follow ups,Submit annual and Quarterly Work plans and Reports to Ministry of Gender.	conducted,District FAL Association Chairperson Supported with Fuel and SDAs to increase FAL advocacy and Mobilization,4 FAL Review meetings Held,Facilitate LLG CDOS and DLG staff to conduct FAL program field follow ups,Submit annual and Quarterly Work plans and Reports to Ministry of Gender.	conducted,District FAL Association Chairperson Supported with Fuel and SDAs to increase FAL advocacy and Mobilization,4 FAL Review meetings Held,Facilitate LLG CDOS and DLG staff to conduct FAL program field follow ups,Submit annual and Quarterly Work plans and Reports to Ministry of Gender.	conducted,District FAL Association Chairperson Supported with Fuel and SDAs to increase FAL advocacy and Mobilization,4 FAL Review meetings Held,Facilitate LLG CDOS and DLG staff to conduct FAL program field follow ups,Submit annual and Quarterly Work plans and Reports to Ministry of Gender.
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conducted ,19 FAL
learners linked to
other Government
development
programs i.e.
SAGE,YLPO,WEP
,OVC,UPE,USE ,
and PHC among
other) 4 FAL
Program Quarterly
Monitoring Visits
conducted , 300
FAL learners
Examined through
Proficiency Tests,
FAL learners
Exams for 300
learners Printed ,
45 FAL Learners
Graduated ,FAL
Classes conducted
,38 FAL instructors
skills enhancement
uplifted ;38 FAL
Instructors Trained;
,4 FAL Quarterly
working visits to
line ministry
(MOGLSD)
conducted ,4 FAL
Quarterly work
plans Reports
compiled and
submitted ,1 FAL
Annual Work plan
and; Report
compiled and
submitted.1000
Assorted FAL
Scholastic materials
Photocopied , 2000
Assorted FAL
Scholastic materials
Procured (e. chalk
boards, chalk,
markers, manila
papers, Reams of
papers, FAL

*Facilitate LLG
CDOS and DLG
staff to conduct, 4
FAL program
Monitoring Visits
Conducted ,FAL
annual and
Quarterly Work
plans and Reports
complied and
Submit to Ministry
of Gender,
Departmental
Vehicle maintained*

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learners Video CDs
and Procure
Primers(FAL
leaners/Teachers
text books) i.e.-
Teachers guide to
primer, Weyongere
Kumanya
(learners),Teachers
guide Weyongere
Kumanya,Webale
Kucumba (leaners),
Teachers Guide;
Webale Kucumba;
among
others),Procuremen
t of FAL post
literacy materials(
items), Provision of
Performance
awards for FAL
instructors and
change
agents/PDCs, 33
CBSD Technical
Staff 36 CBS
staff (16 CDOs,1
SDPSWO,
1SDPWO,1SLO,6
SCDO,3 ACDOs,3
ASLOs oriented on
FAL Program, 19
S/C FAL review
Meetings
conducted , 4 FAL
District quarterly
review Meetings
conducted, 1 FAL
study
familiarization
Exchange Visit for
33 CBS
staff and 6 political
leaders(Community
services sectoral
committee
members ;
conducted), 1 FAL



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program District; base line survey conducted ,19 FAL learners linked to other Government development programs i.e. SAGE,YLPO,WEP ,OVC,UPE,USE , and PHC among other) 4 FAL Program Quarterly Monitoring Visits conducted , 300 FAL learners Examined through Proficiency Tests, FAL learners Exams for 300 learners Printed , 45 FAL Learners Graduated ,FAL Classes conducted ,38 FAL instructors skills enhancement uplifted ;38 FAL Instructors Trained; ,4 FAL Quarterly working visits to line ministry (MOGLSD) conducted ,4 FAL Quarterly work plans Reports compiled and submitted ,1 FAL Annual Work plan and; Report complied and submitted.							
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	25,000	18,750	16,000	4,000	4,000	4,000	4,000
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	25,000	18,750	16,000	4,000	4,000	4,000	4,000
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Output: 10 81 06Support to Public Libraries

Non Standard Outputs:

19 Public Library Sites Assessed (Already set up community& Centers Financial support towards and their operations supported e.g. Kagadi council Library and) , Follow up and Monitor Procurement of public libraries , T.O.T theater for development conducted (for 42 papers, posters and disk top computers) ; 1 study tour to Entebbe public Library Conducted ,19 CDOs and 19 selected Local leaders Oriented on operation, importance and sustainability of public libraries, Procure and equip 8 Public libraries with& Furniture ,19 heavy duty Photo copiers with printers option procured; for @1 public library , 19 Disc Top computers, 19 looters,19 looter pot Switch sets, 19 generators,19 TV sets (with DVD)-30

10 Public libraries in selected TCs and LLGs supported with I.E.C .Materials ,Monitored and Supervised 10 Public libraries in selected TCs and LLGs supported with I.E.C .Materials ,Monitored and Supervised

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inches ,19 Filling
Metallic Cabins 19
laptop and 8
stabilizers 3KVA@
to keep safe all
electric ; gadgets
within the public
libraries19 Public
Library Sites
Assessed (Already
set up community&
Centers Financial
support towards
and their operations
supported e.g.
Kagadi council
Library and) ,
Follow up and
Monitor
Procurement of
public libraries ,
T.O.T theater for
development
conducted (for 42
papers, posters and
disk top computers)
; 1 study tour to
Entebbe public
Library Conducted
,19 CDOs and 19
selected Local
leaders Oriented on
operation,
importance and
sustainability of
public libraries,
Procure and equip 8
Public libraries
with& Furniture ,19
heavy duty Photo
copiers with
printers option
procured; for @1
public library , 19
Disc Top
computers, 19
looters,19 looter
pot Switch sets, 19



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	generators, 19 TV sets (with DVD)-30 inches, 19 Filling Metallic Cabins 19 laptop and 8 stabilizers 3KVA@ to keep safe all electric ; gadgets within the public libraries							
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	1,000	750	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	0	0	0	0	0	0

Output: 10 81 07Gender Mainstreaming

Non Standard Outputs:	A gender mainstreaming baseline survey Report on service deliverers in the District conducted ,& 1 District Gender Policy Formulated and approved , 1TPC Staff training on Gender Budgeting Conducted , 1 Departmental Gender Auditing Conducted ,1TPC Gender Technical Back stopping in planning Process conducted , Gender Technical auditing in government programs conducted (e.g. YLPO and WES); A study tour on gender	CDO and Political leaders capacity in gender and equity mainstreaming built, entrepreneurship skills among youth built, Capacity for the stake holder built on GBV,A gender mainstreaming Departmental Analysis Conducted, HLG, LLG and CSOs Mentored In gender Main streaming, 1 lap top computer for gender procured, Gender Technical auditing in government conducted, DLG, LLGs and Political Leaders Trained in	A gender mainstreaming baseline survey Report on service deliverers in Council and 19 LLG leaders and Key Technical Staff, 1TPC Staff training on Gender Equity and Budgeting Conducted , Departmental Gender Auditing Conducted ,1TPC Gender back stopping conducted,1 International Women's Day Cerebrated-8th march , 4 Radio programs on Gender Mainstreaming and budgeting , 16 days	A gender mainstreaming baseline survey Report on service deliverers in Council and 19 LLG leaders and Key Technical Staff, 1TPC Staff training on Gender Equity and Budgeting Conducted , Departmental Gender Auditing Conducted ,1TPC Gender back stopping conducted,1 International Women's Day Cerebrated-8th march , 4 Radio programs on Gender Mainstreaming and budgeting , 16 days	A gender mainstreaming baseline survey Report on service deliverers in Council and 19 LLG leaders and Key Technical Staff, 1TPC Staff training on Gender Equity and Budgeting Conducted , Departmental Gender Auditing Conducted ,1TPC Gender back stopping conducted,1 International Women's Day Cerebrated-8th march , 4 Radio programs on Gender Mainstreaming and budgeting , 16 days	A gender mainstreaming baseline survey Report on service deliverers in Council and 19 LLG leaders and Key Technical Staff, 1TPC Staff training on Gender Equity and Budgeting Conducted , Departmental Gender Auditing Conducted ,1TPC Gender back stopping conducted,1 International Women's Day Cerebrated-8th march , 4 Radio programs on Gender Mainstreaming and budgeting , 16 days	A gender mainstreaming baseline survey Report on service deliverers in Council and 19 LLG leaders and Key Technical Staff, 1TPC Staff training on Gender Equity and Budgeting Conducted , Departmental Gender Auditing Conducted ,1TPC Gender back stopping conducted,1 International Women's Day Cerebrated-8th march , 4 Radio programs on Gender Mainstreaming and budgeting , 16 days
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mainstreaming Conduct; All District and LLGs councilors Trained in gender budgeting and mainstreaming in all government programs; 36 Women leaders Trained in Gender mainstreaming and leadership skills, All District development plans and Reports Engendered , 1 lap top computer for gender officer procured,1 data backup disk driver of 500GB procured,1 internet; modem procured , Assorted office stationary procured ; 19 CDOs trained ins Gender Main streaming; Gender Main streaming Awareness Campaigns conducted in 19 LLGs of Kagadi District; 3 marginalized group structures for women, youth and PWD councils strengthen to promote Gender and Local Democracy, Gender Budget program coordinated in 19 LLGs, 4 Radio programs(2 on KKCR,2 and 2 on KBS on gender	<i>Gender mainstreaming, Fuel and office stationary procured Capacity for the stake holder built on GBV,A gender mainstreaming Departmental Analysis Conducted, HLG, LLG and CSOs Mentored In gender Main streaming, Gender Technical auditing in government conducted</i>	<i>of activism against gender-based violence Marked .A gender mainstreaming baseline survey Report on service deliverers in Council and 19 LLG leaders and Key Technical Staff, ITPC Staff training on Gender Equity and Budgeting Conducted , Departmental Gender Auditing Conducted ,ITPC Gender back stopping conducted,1 International Women's Day Cerebrated-8th march , 4 Radio programs on Gender Mainstreaming and budgeting , 16 days of activism against gender-based violence Marked .</i>	of activism against gender-based violence Marked .	days of activism against gender-based violence Marked .	of activism against gender-based violence Marked .	of activism against gender-based violence Marked .
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mainstreaming
conducted.A
gender
mainstreaming
baseline survey
Report on service
deliverers in the
District conducted
,& 1 District
Gender Policy
Formulated and
approved , ITPC
Staff training on
Gender Budgeting
Conducted , 1
Departmental
Gender Auditing
Conducted ,ITPC
Gender Technical
Back stopping in
planning Process
conducted , Gender
Technical auditing
in government
programs
conducted (e.g.
YLPO and WES);
A study tour on
gender
mainstreaming
Conduct; All
District and LLGs
councilors Trained
in gender budgeting
and mainstreaming
in all government
programs; 36
Women leaders
Trained in Gender
mainstreaming and
leadership skills,
All District
development plans
and Reports
Engendered , 1 lap
top computer for
gender officer
procured,1 data

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backup disk driver of 500GB procured,1 internet; modem procured , Assorted office stationary procured ; 19 CDOs trained ins Gender Main streaming; Gender Main streaming Awareness Campaigns conducted in 19 LLGs of Kagadi District; 3 marginalized group structures for women, youth and PWD councils strengthen to promote Gender and Local Democracy, Gender Budget program coordinated in 19 LLGs, 4 Radio programs(2 on KKCR,2 and 2 on KBS on gender mainstreaming conducted.							
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,000	3,750	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	5,000	1,250	1,250	1,250	1,250

Output: 10 81 08Children and Youth Services

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No. of children cases (Juveniles) handled and settled

192, Chief and High court sessions in Kagadi and Hoima respectively attended, 4 FFC sessions Attended;12 community service offenders supervised and reports compiled to that effect,12 Social inquires reports compiled to court on Juveniles in contact with the law 2, Chief and High court sessions in Kagadi and Hoima respectively attended, 4 FFC sessions Attended;12 community service offenders supervised and reports compiled to that effect,12 Social inquires reports compiled to court on Juveniles in contact with the law

192, Chief and High court sessions in Kagadi and Hoima respectively attended, 4 FFC sessions Attended;12 community service offenders supervised and reports compiled to that effect,12 Social inquires reports compiled to court on Juveniles in contact with the law

192, Chief and High court sessions in Kagadi and Hoima respectively attended, 4 FFC sessions Attended;12 community service offenders supervised and reports compiled to that effect,12 Social inquires reports compiled to court on Juveniles in contact with the law

192, Chief and High court sessions in Kagadi and Hoima respectively attended, 4 FFC sessions Attended;12 community service offenders supervised and reports compiled to that effect,12 Social inquires reports compiled to court on Juveniles in contact with the law

192, Chief and High court sessions in Kagadi and Hoima respectively attended, 4 FFC sessions Attended;12 community service offenders supervised and reports compiled to that effect,12 Social inquires reports compiled to court on Juveniles in contact with the law

Non Standard Outputs:

19 Parish sensitization meetings on child rights and responsibilities Conducted, 19 Sub county local leaders and technical staff training meeting on child rights and responsibilities held , 20 women leaders Trained on child rights(women

NGOs supporting children Monitored ,2 Radio programs held (KKCR and KBS),DLG,LLG and CSOS capacity on child protection built, Fuel and stationary procured ,Motorcycle serviced,30 Para Social Workers Trained ,DAC

124 child and Family Related Cases Handled and Resolved accordingly , 4 DOVCC meetings Held , 19 SOVCC ,OVCMIS systems updated on Quarterly Basis, 19 LLG backstopping on v child marriage and early pregnancy

31 child and Family Related Cases Handled and Resolved accordingly , 1DOVCC meetings Held , 19 SOVCC ,OVC MIS systems updated on Quarterly Basis, 19 SOVCC ,OVCMIS systems updated on Quarterly Basis, 19

31 child and Family Related Cases Handled and Resolved accordingly , 1DOVCC meetings Held , 19 SOVCC ,OVCC ,OVCC MIS systems updated on Quarterly Basis, 19 SOVCC ,OVCMIS systems updated on

31 child and Family Related Cases Handled and Resolved accordingly , 1DOVCC meetings Held , 19 SOVCC ,OVC MIS systems updated on Quarterly Basis, 19 SOVCC ,OVCMIS systems updated on Quarterly Basis, 19

31 child and Family Related Cases Handled and Resolved accordingly , 1DOVCC meetings Held , 19 SOVCC ,OVC MIS systems updated on Quarterly Basis, 19 SOVCC ,OVCMIS systems updated on Quarterly Basis, 19

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council, 120 para Social workers Trained ,PWD women representatives, Parish women council leaders and CBOs women leaders) ,320 Newly elected LC1 Chairpersons and LC1 V/C Persons Trained on child rights, All LC1 executive local leaders in the District sensitized on child rights and responsibilities, 24 Publicity Radio programs held on child rights and responsibilities (2 on KKCR and 2 on KBS),Train 645 PDCs On child rights and responsibilities, 240 Para Social Workers Trained (community Volunteers charged with Promotion of child rights and responsibilities @ S/C will have 30 Paras), Day of the African Child (DAC) Cerebrated , 24 quarterly SOVCC Meetings Conducted, 4 DOVCC meetings held , CDOs and CSOs dealing in child protection Oriented on OVCNIS usage	<i>marked ,senior male and female teachers sensitized on child protection ,IEC materials procured and distributed, OVCNIS data input.Children's Homes monitored ,NGOs supporting children Monitored ,DLG,LLG and CSOS capacity on child protection built, Fuel and stationary procured</i>	<i>campaigns Held, 65 community Hot spot meetings on dangers child marriage and early pregnancy campaigns conducted 19 LLGs readers oriented dangers child marriage and early pregnancy campaigns , 20 CDOs oriented on New OVC NIS Tools, on Meetings Held, 6 Parish sensitization meetings on child rights and responsibilities conducted, 21 Sub county local leaders and technical staff training meeting on child rights and responsibilities conducted , 20 Women leaders Trained on child rights and Responsiblites,4 Radio Programs on Human Rights Held,3 Children's Homes Monitored and Supervised,1 children's Home Aided to Register With Ministry of Gender (Kinyarugonjo Children's Home).4 Police Cells and 1 Prison Cells inspected ,Transport and</i>	LLG backstopping on v child marriage and early pregnancy campaigns Held	Quarterly Basis, 19 LLG backstopping on v child marriage and early pregnancy campaigns Held	LLG backstopping on v child marriage and early pregnancy campaigns Held	LLG backstopping on v child marriage and early pregnancy campaigns Held
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Vote:613 Kagadi District

FY 2019/20

and importance,
300 Primary school
child protection
committees trained,
40 Primary schools
Sensitization
Meetings on child
rights and
responsibilities held
,600 Senior
Teachers (male and
Senior Women
Teachers Trained);
child Protection
IEC materials
Procured and
Disseminated, 48
Parish level
Drummer shows on
child Rights and
Responsibilities
Held; 19 complete
Video sets Procured
to Disseminate S/C
based/ Community
Film
Training/Shows on
child protection
issues , 19
Generators with 19
Backups to run
Video sets procured
,19 Yamaha AG-
100 Motor cycles
for frontline
(CDOs) Child
Protectors procured
; 1 study Exchange
visit on child rights
for CBSD staff and
Sectoral committee
members conducted
,48 Family Related
counseled clients
Followed up, 450
Faith Based
Leaders Trained on
Child Protection

*Monitor Hard core
Juvenile offenders
in Masindi.124
child and Family
Related Cases
Handled and
Resolved
accordingly , 4
DOVCC meetings
Held , 19 SOVCC
,OVC MIS systems
updated on
Quarterly Basis, 19
LLG backstopping
on v child marriage
and early
pregnancy
campaigns Held,
65 community Hot
spot meetings on
dangers child
marriage and early
pregnancy
campaigns
conducted 19 LLGs
readers oriented
dangers child
marriage and early
pregnancy
campaigns , 20
CDOs oriented on
New OVC MIS
Tools, on Meetings
Held, 6 Parish
sensitization
meetings on child
rights and
responsibilities
conducted, 21 Sub
county local
leaders and
technical staff
training meeting on
child rights and
responsibilities
conducted , 20
Women leaders
Trained on child*

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Issues; 19
Supported to
conduct Home
visits to identify
and link OVC to
service providers,
S/C OVC mapping
Conducted, 19
Laptop computers,8
internet Modems
and 8 metallic
filling cabins for 19
CDOs Procured,4
quarterly CDOs and
Csos ,OVC MIS
Review Meetings
Held, 4 Quarterly
Work plans and
Reports Complied
and submitted,1
Annual Work plan
and 1 annual report
Complied and
submitted, 4
Quarterly
Monitoring Visits
conducted;4
Working Visits
conducted to the
line Ministry
(MOGLSD) 19
Parish sensitization
meetings on child
rights and
responsibilities
Conducted, 19 Sub
county local leaders
and technical staff
training meeting on
child rights and
responsibilities held
, 20 women leaders
Trained on child
rights(women
council, 120 para
Social workers
Trained ,PWD
women

*rights and
Responsiblites,4
Radio Programs on
Human Rights
Held,3 Children's
Homes Monitored
and Supervised,1
children's Home
Aided to Register
With Ministry of
Gender
(Kinyarugonjo
Children's
Home).4 Police
Cells and 1 Prison
Cells inspected
,Transport and
Monitor Hard core
Juvenile offenders
in Masindi.*

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FY 2019/20

representatives,
Parish women
council leaders and
CBOs women
leaders) ,320
Newly elected LC1
Chairpersons and
LC1 V/C Persons
Trained on child
rights, All LC1
executive local
leaders in the
District sensitized
on child rights and
responsibilities, 24
Publicity Radio
programs held on
child rights and
responsibilities (2
on KKR and 2 on
KBS),Train 645
PDCs On child
rights and
responsibilities,
240 Para Social
Workers Trained
(community
Volunteers charged
with Promotion of
child rights and
responsibilities @
S/C will have 30
Paras), Day of the
African Child
(DAC) Celebrated ,
24 quarterly
SOVCC Meetings
Conducted, 4
DOVCC meetings
held , CDOs and
CSOs dealing in
child protection
Oriented on
OVCNIS usage
and importance,
300 Primary school
child protection
committees trained,



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40 Primary schools
Sensitization
Meetings on child
rights and
responsibilities held
,600 Senior
Teachers (male and
Senior Women
Teachers Trained);
child Protection
IEC materials
Procured and
Disseminated, 48
Parish level
Drummer shows on
child Rights and
Responsibilities
Held; 19 complete
Video sets Procured
to Disseminate S/C
based/ Community
Film
Training/Shows on
child protection
issues , 19
Generators with 19
Backups to run
Video sets procured
,19 Yamaha AG-
100 Motor cycles
for frontline
(CDOs) Child
Protectors procured
; 1 study Exchange
visit on child rights
for CBSD staff and
Sectoral committee
members conducted
,48 Family Related
counseled clients
Followed up, 450
Faith Based
Leaders Trained on
Child Protection
Issues; 19
Supported to
conduct Home
visits to identify



<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	5,889	4,417	<i>5,000</i>	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>178,000</i>	44,500	44,500	44,500	44,500
Total For KeyOutput	5,889	4,417	<i>183,000</i>	45,750	45,750	45,750	45,750

Output: 10 81 09Support to Youth Councils

Vote:613 Kagadi District

FY 2019/20

Non Standard Outputs:

30 Youth supported projects monitored, International Youth day marked ,1 Working Exchange visit within the district or put held ,2 Radio programs on youth involvement in development programs held 30 Youth supported projects monitored, International Youth day marked ,1 Working Exchange visit within the district or put held ,2 Radio programs on youth involvement in development programs held

12 community service offenders supervised , 30 Youth groups supported with seed capital and YLP program coordinated 12 community service offenders supervised , 30 Youth groups supported with seed capital and YLP program coordinated

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	512,647	384,485	86,325	21,581	21,581	21,581	21,581
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	512,647	384,485	86,325	21,581	21,581	21,581	21,581

Output: 10 81 10Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community

21PWD	19PWD	19PWD	19PWD	19PWD
<i>1 District PWD Council General Meeting Held, 4 District PWD Council Executive Meeting Held, 1 District PWDs Monitoring Visits Held and 1 motorcycle w maintained.</i>	1 District PWD Council General Meeting Held, 4 District PWD Council Executive Meeting Held, 1 District PWDs Monitoring Visits Held and 1 motorcycle w maintained.	1 District PWD Council General Meeting Held, 4 District PWD Council Executive Meeting Held, 1 District PWDs Monitoring Visits Held and 1 motorcycle w maintained.	1 District PWD Council General Meeting Held, 4 District PWD Council Executive Meeting Held, 1 District PWDs Monitoring Visits Held and 1 motorcycle w maintained.	1 District PWD Council General Meeting Held, 4 District PWD Council Executive Meeting Held, 1 District PWDs Monitoring Visits Held and 1 motorcycle w maintained.

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<i>Elderly</i>	Elderly	Elderly	Elderly	Elderly
<i>1 Orientation and Swearing in meeting held for District Elderly General Council with a brief Meeting Held, 3 District Elderly Council Executive Meeting Held PWD</i>	1 Orientation and Swearing in meeting held for District Elderly General Council with a brief Meeting Held, 3 District Elderly Council Executive Meeting Held	1 Orientation and Swearing in meeting held for District Elderly General Council with a brief Meeting Held, 3 District Elderly Council Executive Meeting Held	1 Orientation and Swearing in meeting held for District Elderly General Council with a brief Meeting Held, 3 District Elderly Council Executive Meeting Held	1 Orientation and Swearing in meeting held for District Elderly General Council with a brief Meeting Held, 3 District Elderly Council Executive Meeting Held
<i>1 District PWD Council General Meeting Held, 4 District PWD Council Executive Meeting Held, 1 District PWDs Monitoring Visits Held and 1 motorcycle w maintained.</i>				
<i>Elderly</i>				
<i>1 Orientation and Swearing in meeting held for District Elderly General Council with a brief Meeting Held, 3 District Elderly Council Executive Meeting Held</i>				

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Non Standard Outputs:

Support 4 PWD Groups with seed capital, Procure 4 PWDS Assorted Supportive aids, support 4 PWDs with Assistive devices; link 4 PWDS Families to other basic services (i.e. Education, Health, Production and Free Legal Aid)Support 4 PWD Groups with seed capital, Procure 4 PWDS Assorted Supportive aids, support 4 PWDs with Assistive devices; link 4 PWDS Families to other basic services (i.e. Education, Health, Production and Free Legal Aid)	<i>Support 1 PWD Groups with seed capital, Procure 1 PWDS Assorted Supportive aids, support 1 PWDs with Assistive devices; link 1 PWDS Families to other basic services (i.e. Education, Health, Production and Free Legal Aid)Support 1 PWD Groups with seed capital, Procure 1 PWDS Assorted Supportive aids, support 1 PWDs with Assistive devices; link 1 PWDS Families to other basic services (i.e. Education, Health, Production and Free Legal Aid)</i>	<i>8 PWD groups supported with seed capital, PWD Group recoveries made, PWD Programme activities Monitored, progressive Work place and Reports compiled and Distributed, International PWD held Elderly 1 motorcycle maintained, 1 Monitoring Visits Held. 8 PWD groups supported with seed capital, PWD Group recoveries made, PWD Programme activities Monitored, progressive Work place and Reports compiled and Distributed, International PWD held Elderly 1 motorcycle maintained, 1 Monitoring Visits Held.</i>	8 PWD groups supported with seed capital, PWD Group recoveries made, PWD Programme activities Monitored, progressive Work place and Reports compiled and Distributed, International PWD held Elderly 1 motorcycle maintained, 1 Monitoring Visits Held.	8 PWD groups supported with seed capital, PWD Group recoveries made, PWD Programme activities Monitored, progressive Work place and Reports compiled and Distributed, International PWD held Elderly 1 motorcycle maintained, 1 Monitoring Visits Held.	8 PWD groups supported with seed capital, PWD Group recoveries made, PWD Programme activities Monitored, progressive Work place and Reports compiled and Distributed, International PWD held Elderly 1 motorcycle maintained, 1 Monitoring Visits Held.	8 PWD groups supported with seed capital, PWD Group recoveries made, PWD Programme activities Monitored, progressive Work place and Reports compiled and Distributed, International PWD held Elderly 1 motorcycle maintained, 1 Monitoring Visits Held.	8 PWD groups supported with seed capital, PWD Group recoveries made, PWD Programme activities Monitored, progressive Work place and Reports compiled and Distributed, International PWD held Elderly 1 motorcycle maintained, 1 Monitoring Visits Held.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	8,000	2,000	2,000	2,000	2,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	8,000	2,000	2,000	2,000	2,000

Output: 10 81 11Culture mainstreaming

Vote:613 Kagadi District

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Non Standard Outputs:	Bunyoro Kitara Cultural Gala-Embango supported .Bunyoro Kitara Cultural Gala-Embango supported .	Bunyoro Kitara Cultural Gala-Embango supported,Cultural events Galas supported, LLG,DLG and CSO staff capacity built .Bunyoro Kitara Cultural Gala-Embango supported,Cultural events Galas supported, LLG,DLG and CSO staff capacity built .	Empango celebrations / Bunyoro Kitara Cultural Galas supported with some funds .Empango celebrations / Bunyoro Kitara Cultural Galas supported with some funds .	N/A	N/A	N/A	Empango celebrations / Bunyoro Kitara Cultural Galas supported with some funds .
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,000	750	500	125	125	125	125
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	500	125	125	125	125

Output: 10 81 12Work based inspections

Vote:613 Kagadi District

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Non Standard Outputs:	12 work based inspection done,4 Quarterly visit to MOGLSD Held ,1 study tour Held ,12 work related cases reviewed ,A set of compendium of labour laws produced 12 work based inspection done,4 Quarterly visit to MOGLSD Held ,1 study tour Held ,12 work related cases reviewed , A set of compendium of labour laws produced	12 work based inspection done 12 work based inspection done	4 work Based Inspection Reports compiled and submitted to relevant Authorities4 work Based Inspection Reports compiled and submitted to relevant Authorities	4 work Based Inspection Reports compiled and submitted to relevant Authorities	4 work Based Inspection Reports compiled and submitted to relevant Authorities	4 work Based Inspection Reports compiled and submitted to relevant Authorities	4 work Based Inspection Reports compiled and submitted to relevant Authorities
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	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	2,000	1,500	1,000	250	250	250	250

Output: 10 81 13Labour dispute settlement

Non Standard Outputs:	4 Quarterly reports on labour industrial Monitoring visits made, 4 Radio programs on labour management and conflict resolution related issues conducted,40 Labour related disputes resolution cases resolved , Quarterly employee and managers sensitization meetings on their roles and	1 Quarterly report compiled ,1 Monitoring visits made, 1 Radio programs on labour management and conflict resolution conducted,1 set of labour related Laws procured,1 Mapping report for Key labour related industries compiled 1 Key labour& industrial outlets	4 Quarterly reports on labour industrial Monitoring visits made, 4 Radio programs on labour management and conflict resolution Held, 4 inspection visits on Labour related issues conducted, 40 Labour related disputes resolution cases Handled ,4 Quarterly employee	1 Quarterly reports on labour industrial Monitoring visits made, 1 Radio programs on labour management and conflict resolution Held, 1 inspection visits on Labour related issues conducted, 10 Labour related disputes resolution cases Handled ,1 Quarterly employee and managers	1 Quarterly reports on labour industrial Monitoring visits made, 1 Radio programs on labour management and conflict resolution Held, 1 inspection visits on Labour related issues conducted, 10 Labour related disputes resolution cases Handled ,1 Quarterly employee and managers	1 Quarterly reports on labour industrial Monitoring visits made, 1 Radio programs on labour management and conflict resolution Held, 1 inspection visits on Labour related issues conducted, 10 Labour related disputes resolution cases Handled ,1 Quarterly employee and managers	1 Quarterly reports on labour industrial Monitoring visits made, 1 Radio programs on labour management and conflict resolution Held, 1 inspection visits on Labour related issues conducted, 10 Labour related disputes resolution cases Handled ,1 Quarterly employee and managers
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Responsibilities Held,4 Quarterly Sensitization meetings on dangers of child labour to 40 key employers conducted in the District, set of labour related Laws procured for Labour office 1 month orientation attachment 4 Quarterly reports on labour industrial Monitoring visits made, 4 Radio programs on labour management and conflict resolution related issues conducted,40 Labour related disputes resolution cases resolved , Quarterly employee and managers sensitization meetings on their roles and Responsibilities Held,4 Quarterly Sensitization meetings on dangers of child labour to 40 key employers conducted in the District, set of labour related Laws procured for Labour office 1 month orientation attachment	<i>inventory compiled, 1 Ordinance on Child Labour complied ,1 Quarterly reports and work plans submitted,1 Annual Report and Work plan compiled and submitted.1 Quarterly report compiled ,1 Monitoring visits made,1 Quarterly reports and work plans submitted,1 Annual Report and Work plan compiled and submitted,1 monitoring visit held, Fuel and stationary procured .</i>	<i>and managers sensitized on their roles,International Labour Day Held4 Quarterly reports on labour industrial Monitoring visits made, 4 Radio programs on labour management and conflict resolution Held, 4 inspection visits on Labour related issues conducted, 40 Labour related disputes resolution cases Handled ,4 Quarterly employee and managers sensitized on their roles,nternational Labour Day Held</i>	sensitized on their roles, International Labour Day Held	employee and managers sensitized on their roles, International Labour Day Held	sensitized on their roles, International Labour Day Held	sensitized on their roles, International Labour Day Held
Wage Rec't:	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	3,000	2,250	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	4,000	1,000	1,000	1,000	1,000

Output: 10 81 14Representation on Women's Councils

No. of women councils supported			212 District Women Council General Meeting Held, 4 District Women Council Executive Meeting Held, 4 District Women council Monitoring Visits Held and 1 motorcycle w maintained.2 District Women Council General Meeting Held, 4 District Women Council Executive Meeting Held, 4 District Women council Monitoring Visits Held and 1 motorcycle w maintained.	191District Women Council General Meeting Held, 1 District Women Council Executive Meeting Held, 1 District Women council Monitoring Visits Held and 1 motorcycle w maintained.	191District Women Council General Meeting Held, 1 District Women Council Executive Meeting Held, 1 District Women council Monitoring Visits Held and 1 motorcycle w maintained.	191District Women Council General Meeting Held, 1 District Women Council Executive Meeting Held, 1 District Women council Monitoring Visits Held and 1 motorcycle w maintained.	191District Women Council General Meeting Held, 1 District Women Council Executive Meeting Held, 1 District Women council Monitoring Visits Held and 1 motorcycle w maintained.
Non Standard Outputs:	4 District Women Council Project Monitoring visits Held; 4 Women Council ;Working Visits conducted to the line Ministry (MOGLSD), International Women Day Marked , 1 Annual Work plan Complied ; 1 annual report submitted, 4 Quarterly Work	UWEP program coordinated ,UWEP groups supported seed capital, District Women Council Project Monitoring visits Held,1 SEC monitoring visits held), (STPC meetings Held,1 DTTC& technical monitoring visits held and 1 DEC monitoring visits held).UWEP	26 UWEP groups supported with seed capital, UWEP Group recoveries made, UWEP Programme activities Monitored, progressive Work place and Reports compiled and Distributed26 UWEP groups supported with seed capital, UWEP Group	26 UWEP groups supported with seed capital, UWEP Group recoveries made, UWEP Programme activities Monitored, progressive Work place and Reports compiled and Distributed	26 UWEP groups supported with seed capital, UWEP Group recoveries made, UWEP Programme activities Monitored, progressive Work place and Reports compiled and Distributed	UWEP Group recoveries made, UWEP Programme activities Monitored, progressive Work place and Reports compiled and Distributed	UWEP Group recoveries made, UWEP Programme activities Monitored, progressive Work place and Reports compiled and Distributed

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plans and Reports Complied and submitted,4 Publicity UWEP radio programs (4 Radio programs ,2 on KKCR and 2 on KBS) held, 32 Women Groups under UWEP supported with seed capital, 32 Women projects submitted and assessed for approval for seed capital support before DPTC and MOGLSD ,32Women Leader ,32 women leaders trained on UWEP , 4 quarterly WEP program follow up visits conducted, 4 quarterly UWEP program reports and work plans compiled ,1UWEP computer set procured, Office 4 UWEP working Visits to MGLSD held,4 UWEP Monitoring Visits held,19 UWEP LLG Beneficiaries Trainings Held, photo copying of UWEP related forms and materials Held ,UWEP district refresher Trainings held, DPTC UWEP Groups technical evaluations and approval held, DEC UWEP Groups	<i>program coordinated ,UWEP groups supported seed capital, District Women Council Project Monitoring visits Held,1 SEC monitoring visits held), (STPC meetings Held,1 DTPC& technical monitoring visits held and 1 DEC monitoring visits held).</i>	<i>recoveries made, UWEP Programme activities Monitored, progressive Work place and Reports compiled and Distributed</i>
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technical
evaluations and
approval held,4
UWEP radio
programs held,
Training of EMCs,
PCs and SAC held,
Support to LLGs
UWEP activities
conducted (STPC
meetings Held,
SEC meetings
Held, Enterprise
desk appraisal held
procured office
stationary for
CDOs, 4 STPC
technical
monitoring visits
held and 4 SEC
monitoring visits
held), , 4 DTPC;
technical
monitoring visits
held and 4 DEC
monitoring visits
held),4 District
Women Council
Project Monitoring
visits Held; 4
Women Council
;Working Visits
conducted to the
line Ministry
(MOGLSD),
International
Women Day
Marked , 1 Annual
Work plan
Complied ; 1
annual report
submitted, 4
Quarterly Work
plans and Reports
Complied and
submitted,4
Publicity UWEP
radio programs (4



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Radio programs ,2
on KKR and 2 on
KBS) held, 32
Women Groups
under UWE
supported with seed
capital, 32 Women
projects submitted
and assessed for
approval for seed
capital support
before DPTC and
MOGLSD
,32Women Leader
,32 women leaders
trained on UWE ,
4 quarterly WE
program follow up
visits conducted, 4
quarterly UWE
program reports
and work plans
compiled ,1UWE
computer set
procured, Office 4
UWE working
Visits to MGLSD
held,4 UWE
Monitoring Visits
held,19 UWE
LLG Beneficiaries
Trainings Held,
photo copying of
UWE related
forms and materials
Held ,UWE
district refresher
Trainings held,
DPTC UWE
Groups technical
evaluations and
approval held, DEC
UWE Groups
technical
evaluations and
approval held,4
UWE radio
programs held,



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	Training of EMCs, PCs and SAC held, Support to LLGs UWEP activities conducted (STPC meetings Held, SEC meetings Held, Enterprise desk appraisal held procured office stationary for CDOs, 4 STPC technical monitoring visits held and 4 SEC monitoring visits held), , 4 DTPC; technical monitoring visits held and 4 DEC monitoring visits held).						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	234,399	175,799	24,000	6,000	6,000	6,000	6,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	234,399	175,799	24,000	6,000	6,000	6,000	6,000

Output: 10 81 15Sector Capacity Development

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Non Standard Outputs:	CBSD staff capacity built in assorted relevant courses ,2 Laptop computers procured , Sectrol committee study tour held,19 CDOs oriented on OVC MIS system operations ,19 CDOs trained on GBV.CBSD staff capacity built in assorted relevant courses ,2 Laptop computers procured , Sectrol committee study tour held,19 CDOs oriented on OVC MIS system operations ,19 CDOs trained on GBV.	<i>Capacity building of CBSD technical staff in institutional and Hands on technical tailored based courses conducted .Capacity building of CBSD technical staff in institutional and Hands on technical tailored based courses conducted .</i>	Capacity building of CBSD technical staff in institutional and Hands on technical tailored based courses conducted .	Capacity building of CBSD technical staff in institutional and Hands on technical tailored based courses conducted .	Capacity building of CBSD technical staff in institutional and Hands on technical tailored based courses conducted .	Capacity building of CBSD technical staff in institutional and Hands on technical tailored based courses conducted .
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,000	6,000	3,000	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	8,000	6,000	3,000	750	750	750

Output: 10 81 16Social Rehabilitation Services

Non Standard Outputs:	20 PWDs linked to health services,2 community mobilizations on proper handling of PWDs held, identification, and orientation of children with disabilities and the care givers on their roles held, Training in positive parenting held	<i>Have 24 families and vulnerable communities counselled and 2 Two motioning visits to SNE unit at Bishop Rwakaikara P.S.Kagadi Held Have 24 families and vulnerable communities counselled and 2 Two motioning visits to SNE unit at</i>	Have 6 families and vulnerable communities counselled and 3 radio programmes on counselling conducted.	Have 6 families and vulnerable communities counselled and 3 radio programmes on counselling conducted.	Have 6 families and vulnerable communities counselled and 3 radio programmes on counselling conducted.	Have 6 families and vulnerable communities counselled and 3 radio programmes on counselling conducted.
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	,referral of complexity of PWDs cases done e.g. . To Hospitals, or Rash child with complexity disabilities at Natete-Kampala held. 4 Monitoring vists of PWDS cases held , Monitoring vists of PWDS cases held . 20 PWDs linked to health services,2 community mobilizations on proper handling of PWDs held, identification, and orientation of children with disabilities and the care givers on their roles held, Training in positive parenting held ,referral of complexity of PWDs cases done e.g. . To Hospitals, or Rash child with complexity disabilities at Natete-Kampala held., Monitoring vists of PWDS cases held.		Bishop Rwakaikara P.S.Kagadi Held				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,000	490	500	125	125	125	125
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,000	490	500	125	125	125	125

*Output: 10 81 170*Operation of the Community Based Services Department

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Non Standard Outputs:

A lap top computer ,1-500-GB Hard Disk Projector,5 modems with airtime data and 2 stabilizers, open metallic and wooded book shelves procured ,4 working visits conducted to line ministry (MOGLSD),Departmental operation and coordination fuel procured, CBSD extension allowances paid ,Staff list compiled and submitted, CBSD staff appraised, CDS staff disciplinary cases handed, Rewards to better performing staff soon Office assorted stationary procure,1 annual work plan and budget complied and submitted ,4 quarterly work plans and reporter compiled and submitted ,8 community mobilization proragems towards government development programs held,1 vehicle and 3 motor cycles operated and maintained ,5 computers operated and maintained d	<i>A lap top computer ,1-500-GB Hard Disk Projector,5 with airtime data and 2 stabilizers, open metallic and wooded book shelves procured 1 working visits conducted to line ministry (MOGLSD),Departmental operation and coordination fuel procured, CBSD extension allowances paid Staff list compiled and submitted, CBSD staff appraised, CDS staff disciplinary cases handed, Rewards to better performing staff soon Office assorted stationary procure,1 working visits conducted to line ministry (MOGLSD),Departmental operation and coordination fuel procured, CBSD extension allowances paid 1 annual work plan and budget complied and submitted ,1 quarterly work plans and reporter compiled and submitted ,2 community mobilization proragems towards</i>	<i>26 Annual staff salaries Paid (1DCDO, 5SCDO,16CDOs,1 ACDO,1Driver,10 of fice Typist ,1 Office Attendant) , All CBSD programs coordinated , 4 Departmental programs Monitoring and Supervision visits Held, 1900 Elderly supported with welfare capital , 4 District Based SAGE payments Monitored , 2 Sector Lap top computer Procured (1For DCDO ,1 for SCDO-Gender and 1 for SCDO-Labour),25 Staff Upraised,4 Quarterly General Departmental meetings held ,12 District Head quarters staff Departmental meeting held, 4 Community Mobilization Radio Programs Held, 4 Quarterly Monitoring Meeting Development partners/Service Providers held , 4 Quarterly Development partners/Service Providers monitoring visits</i>	Staff salaries paid for 03 months, 01 departmental programs monitored, 01 departmental meeting held and departmental computers serviced.	Staff salaries paid for 03 months, 01 departmental programs monitored, 01 departmental meeting held and departmental computers serviced.	Staff salaries paid for 03 months, 01 departmental programs monitored, 01 departmental meeting held and departmental computers serviced.	Staff salaries paid for 03 months, 01 departmental programs monitored, 01 departmental meeting held and departmental computers serviced.
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Vote:613 Kagadi District

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,support staff supported with welfare(welfare and lunch and footage allowances , 4 quarterly monitoring visits held, support towards staff ill health and burial expenses conducted ,support wads international travels conducted ,support towards disaster preparedness conducted ,6 international days marked(Youth and Women international days, Day of the African Child day, Labour day ,PWDs Day of the elderly , SAGE(Elderly payments monitored and coordinated),White cane day(for the blind)A lap top computer ,1-500-GB Hard Disk Projector,5 modems with airtime data and 2 stabilizers, open metallic and wooded bookshelves procured ,4 working visits conducted to line ministry (MOGLSD),Depart mental operation and coordination fuel procured, CBSD extension allowances paid ,Staff list compiled	<i>government development programs held,1 vehicle and 3 motor cycles operated and maintained ,5 computers operated and maintained d</i>	<i>Held ,6 Departmental computers Serviced ,Mileage for DCDO Paid ,Power connection and consumption bills paid ,1Depatermenatl Vehicle served and maintained, water Bills paid, support staff Welfare Paid ,DCDO's Air time Procured,4 working visits to Ministry of Gender, 1 set of A projector Procured, Orientation of 19 News CDOs conducted ,Minor Repairs made on District based community centre, Elderly Day cerebrated,3 community Main entrance Locks Procured,4 District Departmental Motorcycles Maintained, Assorted Office stationary Procured , DCDO and CDOs Operation Fuel Procured . Organize events to mark international days (Women, Youth, African Child Day, PWDS, and Elderly) Office curtains Procured, 4 Funs Office Procured, 4</i>
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Vote:613 Kagadi District

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and submitted,
 CBSD staff
 appraised, CDS
 staff disciplinary
 cases handed,
 Rewards to better
 performing staff
 soon Office
 assorted stationary
 procure,1 annual
 work plan and
 budget complied
 and submitted ,4
 quarterly work
 plans and reporter
 compiled and
 submitted ,8
 community
 mobilization
 proragems towards
 government
 development
 programs held,1
 vehicle and 3 motor
 cycles operated and
 maintained ,5
 computers operated
 and maintained d
 ,support staff
 supported wit
 welfares(welfare
 and lunch and
 footage allowances
 , 4 quarterly
 monitoring visits
 held, support
 towards staff ill
 health and burial
 expenses conducted
 ,support wads
 international travels
 conducted ,support
 towards disaster
 preparedness
 conducted ,6
 international days
 marked(Youth and
 Women

*external hard discs
 Procured, 2 Open
 Files cupboards
 procured,26
 Annual staff
 salaries Paid
 (1DCDO,
 5SCDO,16CDOs,1
 ACDO,1Driver,10f
 fice Typist ,1 Office
 Attendant) , All
 CBSD programs
 coordinated , 4
 Departmental
 programs
 Monitoring and
 Supervision visits
 Held, 1900 Elderly
 supported with
 welfare capital , 4
 District Based
 SAGE payments
 Monitored , 2
 Sector Lap top
 computer Procured
 (1For DCDO ,1 for
 SCDO-Gender and
 1 for SCDO-
 Labour),25 Staff
 Upraised,4
 Quarterly General
 Departmental
 meetings held ,12
 District Head
 quarters staff
 Departmental
 meeting held, 4
 Community
 Mobilization Radio
 Programs Held, 4
 Quarterly
 Monitoring
 Meeting
 Development
 partners/Service
 Providers held , 4
 Quarterly
 Development*

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international days,
Day of the African
Child day, Labour
day ,PWDs Day of
the elderly , SAGE(
Elderly payments
monitored and
coordinated),White
cane day(for the
blind)

*partners/Service
Providers
monitoring visits
Held ,6
Departmental
computers Serviced
,Mileage for DCDO
Paid ,Power
connection and
consumption bills
paid
,IDepatemenatl
Vehicle served and
maintained, water
Bills paid, support
staff Welfare Paid
,DCDO 's Air time
Procured,4
working visits to
Ministry of Gender,
1 set of A projector
Procured,
Orientation of 19
News CDOs
conducted ,Minor
Repairs made on
District based
community centre,
Elderly Day
cerebrated,3
community Main
entrance Locks
Procured,4 District
Departmental
Motorcycles
Maintained,
Assorted Office
stationary
Procured , DCDO
and CDOs
Operation Fuel
Procured .
Organize events to
mark international
days (Women,
Youth, African
Child Day, PWDS,
and Elderly) Office*

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FY 2019/20

			<i>curtains Procured, 4 Funs Office Procured, 4 external hard discs Procured, 2 Open Files cupboards procured,</i>				
<i>Wage Rec't:</i>	0	0	300,115	75,029	75,029	75,029	75,029
<i>Non Wage Rec't:</i>	35,000	20,562	44,142	11,035	11,035	11,035	11,035
<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	35,000	20,562	344,257	86,064	86,064	86,064	86,064

Class Of OutPut: Lower Local Services

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

Non Standard Outputs:

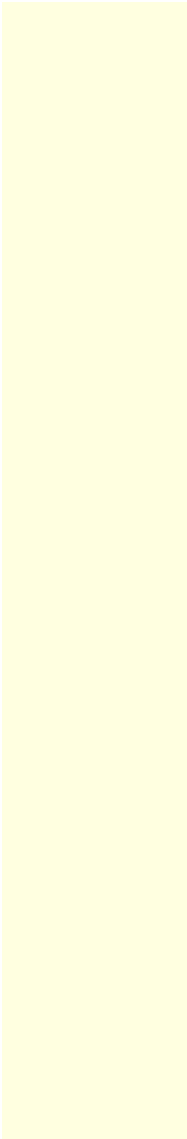
19 CDOs and
CBSD district staff
supported to
implement child
protection and
community
mobilization
assorted activities,
i.e. elimination of
child marriages and
teenager
pregnancies,
conducting
community
dialogues with
cares givers on
elimination of early
marriages and
teenager
pregnancies
,awareness creation
on the dangers of
child marriages and
teenager
pregnancies among
pupils and students
in government
aided schools



Vote:613 Kagadi District

FY 2019/20

(Primary and secondary schools)
, Orientation of all newly elected LC1 and LC11 and their V/Chairpersons and sub county councils on their roles and responsibilities on child protection, procurement of community mobilizations hand speakers for promotion of child protection19 CDOs and CBSD district staff supported to implement child protection and community mobilization assorted activities, i.e. elimination of child marriages and teenager pregnancies, conducting community dialogues with cares givers on elimination of early marriages and teenager pregnancies ,awareness creation on the dangers of child marriages and teenager pregnancies among pupils and students in government aided schools
(Primary and secondary schools)
, Orientation of all newly elected LC1 and LC11 and their



Vote:613 Kagadi District

FY 2019/20

		V/Chairpersons and sub county councils on their roles and responsibilities' on child protection, procurement of community mobilizations hand speakers for promotion of child protection						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	113,883	85,413	0	0	0	0	0	0
Total For KeyOutput	113,883	85,413	0	0	0	0	0	0
<i>Wage Rec't:</i>	442,221	331,665	300,115	75,029	75,029	75,029	75,029	75,029
<i>Non Wage Rec't:</i>	858,943	636,759	207,467	51,867	51,867	51,867	51,867	51,867
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	113,883	85,413	178,000	44,500	44,500	44,500	44,500	44,500
Total For WorkPlan	1,415,047	1,053,837	685,582	171,396	171,396	171,396	171,396	171,396

Vote:613 Kagadi District

FY 2019/20

Workplan 10 Planning

Quarterly Workplan Outputs for FY 2019/20

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

Class Of OutPut: Higher LG Services

Output: 13 83 01Management of the District Planning Office

Vote:613 Kagadi District

FY 2019/20

Non Standard Outputs:

	Staff salaries paid for 12 months, 01 Departmental computer serviced and repaired, 1 Annual workplan prepared, 4 quarterly workplans prepared, 1 Annual report prepared, 6 reports for official journeys to the line ministries prepared, annual subscription to Uganda Local Government Planners Association made, 12 workshop/seminar reports prepared	<i>Staff salaries paid for 3 months, 01 Departmental computer serviced and repaired, 1 quarterly workplan prepared, 2 reports of official journey to line ministries prepared</i>	<i>Have staff salaries paid for 12 months Have office desk top, Laptop computer, binding machine, office stationery and other computer accessories procured. Staff salaries payments for 12 months, Procurement office desk top, Laptop computer, binding machine, office stationery and other computer accessories.</i>	Staff salaries paid for three months, stationery procured, and computers maintained.	Staff salaries paid for three months, stationery procured, and computers maintained.	Staff salaries paid for three months, stationery procured, and computers maintained.	Staff salaries paid for three months, stationery procured, and computers maintained.
Wage Rec't:	43,476	32,607	53,463	13,366	13,366	13,366	13,366
Non Wage Rec't:	23,400	17,550	20,000	5,000	5,000	5,000	5,000

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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	66,876	50,157	73,463	18,366	18,366	18,366	18,366

Output: 13 83 02District Planning

No of Minutes of TPC meetings			<i>12Conduct monthly DTPC meeting and compilation of monthly minutes.Have monthly DTPC meeting conducted, and monthly minutes prepared.</i>	03Have monthly DTPC meeting conducted, and monthly minutes prepared.	03Have monthly DTPC meeting conducted, and monthly minutes prepared.	03Have monthly DTPC meeting conducted, and monthly minutes prepared.	03Have monthly DTPC meeting conducted, and monthly minutes prepared.
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No of qualified staff in the Unit			<i>3Recruitment of District planner and Senior Planner.Planner (1)</i>	02Have D Planner and Senior Planner recruited	02Have D Planner and Senior Planner recruited	02Have D Planner and Senior Planner recruited	02Have D Planner and Senior Planner recruited
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Non Standard Outputs:	Have DTPC held on monthly basis and have 12 sets of DTPC minutes prepared.Conduct monthly DTPC meetings.	<i>03 stets of DTPC minutes prepared.03 stets of DTPC minutes prepared.</i>	<i>Have the District Planner and Senior Planner recruited, monthly DTPC meetings conducted, and monthly minutes compiled.Recruit the District Planner and Senior Planner recruited, conduct and compile monthly DTPC meetings conducted, and monthly minutes</i>	Have the District Planner and Senior Planner recruited, quarterly DTPC meetings conducted, and monthly minutes compiled.	Have the District Planner and Senior Planner recruited, quarterly DTPC meetings conducted, and monthly minutes compiled.	Have the District Planner and Senior Planner recruited, quarterly DTPC meetings conducted, and monthly minutes compiled.	Have the District Planner and Senior Planner recruited, quarterly DTPC meetings conducted, and monthly minutes compiled.
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	12,548	9,411	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	12,548	9,411	5,000	1,250	1,250	1,250	1,250

Output: 13 83 03Statistical data collection

Vote:613 Kagadi District

FY 2019/20

Non Standard Outputs:	Have the district data bank updated with current statistical data of all parameters. Quarterly data collection conducted to update the statistical abstract. Collection of data to update the district databank and preparation of statistical abstract.	<i>One official data collection session conducted, and recurrent data capture done. One official data collection session conducted, and recurrent data capture done.</i>	<i>Have statistical data collected and the district database updated and statistical abstract updated. Collecting the statistical data to update the district database and compile annual statistical abstracts.</i>	Have quarterly statistical data collected to enrich the district statistical abstract.	Have quarterly statistical data collected to enrich the district statistical abstract.	Have quarterly statistical data collected to enrich the district statistical abstract.	Have quarterly statistical data collected to enrich the district statistical abstract.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	11,149	8,362	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	11,149	8,362	10,000	2,500	2,500	2,500	2,500

Output: 13 83 04Demographic data collection

Non Standard Outputs:			<i>Have updated information about population status in the district estimated through surveys. Conduct surveys to ascertain population trends in the district to guide proper planning activities.</i>	Have updated information about population status in the district estimated through surveys.	Have updated information about population status in the district estimated through surveys.	Have updated information about population status in the district estimated through surveys.	Have updated information about population status in the district estimated through surveys.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	5,000	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	5,000	1,250	1,250	1,250	1,250

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FY 2019/20

Output: 13 83 05Project Formulation

Non Standard Outputs:	Have at least Eight project proposal prepared and submitted to identified funders.Preparation of project proposals to formulate projects in the district.	<i>02 Proposals prepared and submitted to NGOs operating in the district for support and outside district donors.02 Proposals prepared and submitted to NGOs operating in the district for support and outside district donors.</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,849	2,887	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	3,849	2,887	0	0	0	0	0	0

Output: 13 83 06Development Planning

Non Standard Outputs:		<i>Have the DDP 111 prepared and approved by council.Conduct consultations, meetings and data collection for preparation of DDP 111.</i>	Have LLGs consultations conducted.	Have all stakeholders meetings conducted.	Have compilations made and presentations to council made.	Have the DDP111 approved.	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	20,000	5,000	5,000	5,000	5,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	20,000	5,000	5,000	5,000	5,000

Output: 13 83 07Management Information Systems

Vote:613 Kagadi District

FY 2019/20

Non Standard Outputs:	Have all district projects monitored in 4 sub-counties and Monitoring reports prepared. Conduct appraisals and monitoring of all projects implemented in the district and preparation of reports.	<i>04 Sub counties monitored, and one quarterly monitoring report prepared. 05 Sub counties monitored, and one quarterly monitoring report prepared.</i>	<i>Improved management information systems in the district. Improve management information systems through procurement of digital equipment s, update district website and network services in the district.</i>	Have the district Information Management Systems maintained.	Have the district Information Management Systems maintained.	Have the district Information Management Systems maintained.	Have the district Information Management Systems maintained.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,891	4,418	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	5,891	4,418	10,000	2,500	2,500	2,500	2,500

Output: 13 83 09Monitoring and Evaluation of Sector plans

Non Standard Outputs:	4 quarterly reports and accountabilities prepared and submitted, 1report on the budget conference prepared, 1report on the retreat for preparation of the budget Framework Paper prepared, 02 bi-annual radio programmes conducted, 01 Internal Assessment report prepared, 01 draft Form B prepared and submitted, 01 final Form B prepared and submitted, 04 Quarterly multi	<i>1 quarterly reports and accountabilities prepared and submitted, 1report on the budget; conference prepared, 1report on the retreat for preparation of the; budget Framework Paper prepared, 01 bi-annual radio programmes conducted, 01 Internal Assessment report prepared, 01 Quarterly multi sectoral monitoring reports prepared, 01 Quarterly Political</i>	<i>Have all multisectoral monitoring conducted both political and administrative. Conduct monitoring to ascertain and improve performance of all activities in the district.</i>	Have quarterly political and administrative monitoring visits conducted.	Have quarterly political and administrative monitoring visits conducted.	Have quarterly political and administrative monitoring visits conducted.	Have quarterly political and administrative monitoring visits conducted.
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Vote:613 Kagadi District

FY 2019/20

sectoral monitoring reports prepared, 04		<i>monitoring reports prepared, 1</i>					
Quarterly Political monitoring reports prepared		<i>quarterly reports and</i>					
4 quarterly accountabilities preparation and submission,		<i>accountabilities prepared and submitted, 1</i>					
Prepare 1 report on the budget conference, and 1 report on the retreat budget		<i>quarterly political and administrative monitoring conducted,, draft performance contracted</i>					
Framework Paper preparation, Conduct 02 bi-annual radio programmes , 01 Internal Assessment report preparation, 01 draft Form B preparation and submission. Preparation and submission of 01 final Form B and 04 Quarterly multi sectoral monitoring reports , 04 Quarterly Political monitoring reports .		<i>prepared and submitted</i>					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	16,521	12,391	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	16,521	12,391	8,000	2,000	2,000	2,000	2,000

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FY 2019/20

Class Of OutPut: Capital Purchases

Output: 13 83 72Administrative Capital

Non Standard Outputs:

All capital projects appraised and monitored on quarterly basis and reports prepared and submitted. Conduct quarterly appraisals and monitoring of all projects to be implemented in the district.

01 Appraisal visit and monitoring conducted for all capital projects being undertaken in the district. One quarterly comprehensive report prepared and submitted.01 Appraisal visit and monitoring conducted for all capital projects being undertaken in the district. One quarterly comprehensive report prepared and submitted.

Have appraisals, monitoring of capital projects conducted and re-tooling for proper functioning of the department conducted. Conduct appraisals, monitoring of capital projects in the district and re-tooling for proper functioning of the department.

Have quarterly political and administrative monitoring visits conducted.

Have one desktop and one laptop procured. Have quarterly political and administrative monitoring visits conducted.

Have quarterly political and administrative monitoring visits conducted.

Have quarterly political and administrative monitoring visits conducted.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	3,285	2,464	24,359	6,090	6,090	6,090	6,090
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,285	2,464	24,359	6,090	6,090	6,090	6,090
<i>Wage Rec't:</i>	43,476	32,607	53,463	13,366	13,366	13,366	13,366
<i>Non Wage Rec't:</i>	73,359	55,019	78,000	19,500	19,500	19,500	19,500
<i>Domestic Dev't:</i>	3,285	2,464	24,359	6,090	6,090	6,090	6,090
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	120,120	90,090	155,822	38,955	38,955	38,955	38,955

Vote:613 Kagadi District

FY 2019/20

Workplan 11 Internal Audit

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 14 82 Internal Audit Services</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 14 82 01Management of Internal Audit Office</i>							
Non Standard Outputs:	Audit report in placeProcurement of stationery, photocopying and binding, fuel and computer supplies.	<i>Procurement of Stationery, photocopying, binding, fuel and computer supplies and servicing.Procurement of Stationery, photocopying, binding, fuel and computer supplies and servicing.</i>	<i>4 Quarterly internal Audit reports in place, f office stationery, photocopying, binding, computer supplies and fuel.Preparation of Internal audit reports, procurement of stationery, computer supplies and fuel</i>	Have quarter one three months salaries for audit staff paid , office stationery ,photocopying, binding, and computer supplies procured.	Have the second quarter three months salaries for audit staff paid, stationery, photocopying, binding , fuel and computer consumables prouerd.	Have the Quarter Three salaries for internal Audit ,staff paid stationery, binding photocopying and computer consummables procured.	Have Quarter Four three months salaries for Internal Audit staff paid, stationery and computer consummables procuredce, stationery, photocopying, binding and
<i>Wage Rec't:</i>	64,329	48,247	46,500	11,625	11,625	11,625	11,625
<i>Non Wage Rec't:</i>	9,513	7,135	10,819	2,705	2,705	2,705	2,705
<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	73,842	55,381	57,319	14,330	14,330	14,330	14,330

Vote:613 Kagadi District

FY 2019/20

Output: 14 82 02Internal Audit

Non Standard Outputs:	Have the headquarter and LLG audited on quarterly basis.Auditing all Headquarter departments and LLGs on quarterly basis.	<i>Audit 04 departments and 04 Sub-Counties per quarter.Audit 04 departments and 04 Sub-Counties per quarter.</i>	<i>Have the District Headquarter and LLGs audited on quarterly basisAuditing of all District headquarter departments and LLGs on quarterly basis</i>	Have the District Headquarter and the LLGs of Mpeefu, Ndaiga, Bwikara and Kyaterekera audited	Have the District Headquarter and the LLGs of Kabamba, Kiryanga, KyanaISOKE and Kagadi audited	Have the District Headquarter and the LLGs of Mabaale, Muhorro, Pachwa and Ruteete audited	Have the District Headquarter and the LLGs of Rugashaali, Burora, Kyakabadiima and Kyenzige audited
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	12,033	9,025	<i>13,240</i>	3,310	3,310	3,310	3,310
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	12,033	9,025	<i>13,240</i>	3,310	3,310	3,310	3,310

Output: 14 82 03Sector Capacity Development

Non Standard Outputs:	Internal Audit Staff trained Extending training assistance to 1 internal Auditor in professional course, and CPDs to 1 Internal Auditor	<i>2 staff trained2 staff trained</i>					
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	1,065	799	<i>600</i>	150	150	150	150
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	1,065	799	<i>600</i>	150	150	150	150

Output: 14 82 04Sector Management and Monitoring

Vote:613 Kagadi District

FY 2019/20

Non Standard Outputs:	Have all sub-counties monitored and guided in audit management services. Monitoring and training of LLGs in Audit management services to ensure proper financial management.	Atleast 04 sub-counties and 01 town council monitored and trained in financial management services. Atleast 04 sub-counties and 01 town council monitored and trained in financial management services.	Have all Sub Counties monitored and guided in audit and financial management. Monitoring and backstopping of LLGs in audit and financial management.	Have four LLGs monitored a report in place	Have four LLGs monitored and a report in place	Have four LLGs monitored and a report in place	Have four LLGs monitored and a report in place.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,854	4,391	6,441	1,610	1,610	1,610	1,610
<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	5,854	4,391	6,441	1,610	1,610	1,610	1,610
<i>Wage Rec't:</i>	64,329	48,247	46,500	11,625	11,625	11,625	11,625
<i>Non Wage Rec't:</i>	28,465	21,349	31,100	7,775	7,775	7,775	7,775
<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	92,794	69,595	77,600	19,400	19,400	19,400	19,400

Vote:613 Kagadi District

FY 2019/20

Workplan 12 Trade, Industry and Local Development

Quarterly Workplan Outputs for FY 2019/20

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

Class Of OutPut: Higher LG Services

Vote:613 Kagadi District

FY 2019/20

Output: 06 83 01Trade Development and Promotion Services

Non Standard Outputs:

Staff salaries paid for 12 months, 8 radio programmes and announcements conducted 4trade standards on quality assurance to traders 4 large businesses operating in the district inspected 400 issuance of trading licensees regulated in the district. Radio program mes conducted Trade standards on quality assurance to traders done Business inspection exercise conducted Licenses issued to the businesses

Salaries paid for 03 months, 02 radio programmes conducted, 01 trade standards on quality assurance conducted.

Salaries paid for 03 months, 02 radio programmes conducted, 01 trade standards on quality assurance conducted.

Salaries paid for 03 months, 02 radio programmes conducted, 01 trade standards on quality assurance conducted.

Salaries paid for 03 months, 02 radio programmes conducted, 01 trade standards on quality assurance conducted.

Wage Rec't:	0	0	17,373	4,343	4,343	4,343	4,343
Non Wage Rec't:	0	0	3,000	250	250	2,239	261
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	20,373	4,593	4,593	6,583	4,604

Output: 06 83 02Enterprise Development Services

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	2,511,345	627,836	627,836	627,836	627,836
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,511,345	627,836	627,836	627,836	627,836

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Output: 06 83 04Cooperatives Mobilisation and Outreach Services

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	6,045	3,761	1,783	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	6,045	3,761	1,783	250	250

Output: 06 83 05Tourism Promotional Services

Non Standard Outputs:

			<i>12 Radio talk shows conducted, and 19 sub-counties visited and sensitized. Conduct 12 Radio talk shows , and 19 sub-counties visited and sensitized.</i>	03 Radio talk shows conducted, and 5 sub-counties visited and sensitized.	03 Radio talk shows conducted, and 5 sub-counties visited and sensitized.	03 Radio talk shows conducted, and 5 sub-counties visited and sensitized.	03 Radio talk shows conducted, and 4 sub-counties visited and sensitized.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	4,000	125	2,103	1,647	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	0	0	4,000	125	2,103	1,647	125

Output: 06 83 06Industrial Development Services

Non Standard Outputs:

			<i>Small scale industries monitored and supervisedSmall scale industries monitored and supervised</i>	02 Small scale industries monitored and supervised	02 Small scale industries monitored and supervised	02 Small scale industries monitored and supervised	02 Small scale industries monitored and supervised
<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

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,000	250	250	250	250
<i>Output: 06 83 07Sector Capacity Development</i>							
Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	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	0	0	2,000	500	500	500	500
<i>Wage Rec't:</i>	0	0	17,373	4,343	4,343	4,343	4,343
<i>Non Wage Rec't:</i>	0	0	2,527,390	632,723	632,723	632,723	629,222
<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	0	0	2,544,763	637,066	637,066	637,066	633,565

N/A