
Vote:614 Kakumiro District

FY 2019/20

Foreword

The Approved Budget Estimates and Performance Contract for FY 2019-2020 continues to target actions that are geared towards fulfilling the Vision and Mission of the District. This document aims at aligning the District limited resources to the unlimited public demands. The Approved Budget Estimates and Performance Contract is a derivative of the District Development Plan. In the FY 2019-2020 in order to achieve the District Mission and Vision and to address challenges being faced mainly under service delivery departments, the District will focus its attention on the following key priority areas; (i) Good Governance; by practising democratic principles and the rule of law (ii) Poverty reduction , through enhancement of sustainable growth in the incomes of the poor,(iii) Enhancement of productivity , through provision of enabling environment to the communities in respect of good infrastructure especially access and feeder roads, provision of water in the most drought- hit parts of the district ,(iv) Provision of improved Health services by fully operationalizing Health facilities and expansion of others to create more space for patients and their attendants (v) Provision of quality education through improving teacher's welfare, school infrastructure development and rehabilitation of decaying historical schools like St Edwards Bukuumi Senior Secondary School among others. I wish to express my appreciation to all those who worked tirelessly to produce this Approved Budget Estimates and Performance Contract. I thank members of the Budget Desk, District Technical Planning Committee, the District Executive Members, District Councillors, LLGs and all the implementing partners for their commitment in the preparation and production of this document. Finally, on behalf of the District Executive Committee and the District Council, i pledge total commitment towards the implementation of this Approved Budget Estimates and Performance Contract for a better livelihood of the communities living in Kakumiro District. "For God and My Country".



Monday Stephen, CAO

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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 |
|----------------|--|--|---|--|---|--|--|
|----------------|--|--|---|--|---|--|--|

Programme: 13 81 District and Urban Administration

Class Of OutPut: Higher LG Services

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Output: 13 81 01Operation of the Administration Department

| | | | | | | | |
|------------------------------|---|--|---|--|--|--|--|
| Non Standard Outputs: | - Staff salaries for 12 months paid at district headquarters. -Government programs monitored district wide -Board of survey conducted -National events celebrated -Vehicles maintained. -Appraising staff members -Filling of staff disposition lists -Preparing a monitoring schedule -Constituting a board of survey team -Assessment of the Vehicle -Repairing the vehicle | - Staff salaries for 3 months paid at district headquarters. - Government programs monitored district wide -Board of survey conducted - National events celebrated - Vehicles maintained.- Staff salaries for 3 months paid at district headquarters. - Government programs monitored district wide -Board of survey conducted - National events celebrated - Vehicles maintained. | - Staff salaries paid for 12 months at the district headquarters - Government programs monitored district wide - Board of survey conducted - National events celebrated - Vehicles maintained.Filling of the staff disposition list Formulation of a monitoring schedule Formulation of a monitoring checklist Production of a board of survey report Invitation of participants and hire of tents and other materials Assessment of vehicles | - Staff salaries paid for 3 months at the district headquarters - Government programs monitored district wide - Board of survey conducted - National events celebrated - Vehicles maintained | - Staff salaries paid for 3 months at the district headquarters - Government programs monitored district wide - National events celebrated - Vehicles maintained | - Staff salaries paid for 3 months at the district headquarters - Government programs monitored district wide - National events celebrated - Vehicles maintained | - Staff salaries paid for 3 months at the district headquarters - Government programs monitored district wide - National events celebrated - Vehicles maintained |
| Wage Rec't: | 595,146 | 446,360 | 694,502 | 173,626 | 173,626 | 173,626 | 173,626 |
| Non Wage Rec't: | 56,498 | 42,374 | 4,930,677 | 1,232,669 | 1,232,669 | 1,232,669 | 1,232,669 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 651,645 | 488,733 | 5,625,179 | 1,406,295 | 1,406,295 | 1,406,295 | 1,406,295 |

Output: 13 81 02Human Resource Management Services

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Non Standard Outputs:

| | | | | | | | |
|---|---|--|--|--|--|--|--|
| -80% of the LG established posts filled at district headquarters. -99% of staff appraised district wide. -Staff performance management done - Annual HR forum attended -Coordination with MDAs done -Request for a no objection to recruit new staff -Declaration of vacant posts, Issuance of appointment letters,Deployment of recruited staff. -Issuing of appraisal forms -Performance evaluation and review. | <i>-80% of the LG established posts filled at district headquarters. - 99% of staff appraised district wide. -Staff performance management done -Coordination with MDAs done-80% of the LG established posts filled at district headquarters. - 99% of staff appraised district wide. -Staff performance management done -Coordination with MDAs done</i> | <i>80% of the LG established posts filled at the district headquarters 99% of the staff appraised district wide Staff performance management done Annual HR forum attended Request for a no objection to recruit new staff Declaration of vacant positions Issuance of appointment letters Deployment of recruited staff Issuance of appraisal forms Performance evaluation and review</i> | 80% of the LG established posts filled at the district headquarters 99% of the staff appraised district wide Staff performance management done | 80% of the LG established posts filled at the district headquarters 99% of the staff appraised district wide Staff performance management done | 80% of the LG established posts filled at the district headquarters 99% of the staff appraised district wide Staff performance management done Annual HR forum attended | 80% of the LG established posts filled at the district headquarters 99% of the staff appraised district wide Staff performance management done | 80% of the LG established posts filled at the district headquarters 99% of the staff appraised district wide Staff performance management done |
|---|---|--|--|--|--|--|--|

| | | | | | | | |
|----------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| <i>Wage Rec't:</i> | 0 | 0 | <i>0</i> | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 255,030 | 191,272 | <i>418,161</i> | 104,540 | 104,540 | 104,540 | 104,540 |
| <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 | 255,030 | 191,272 | 418,161 | 104,540 | 104,540 | 104,540 | 104,540 |

Output: 13 81 03Capacity Building for HLG

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Availability and implementation of LG capacity building policy and plan

yesConduction of a needs assessment exerciseCapacity building plan in place and is implemented

yesCapacity building plan in place and is implemented

yesCapacity building plan in place and is implemented

yesCapacity building plan in place and is implemented

yesCapacity building plan in place and is implemented

No. (and type) of capacity building sessions undertaken

*4Conduction of a needs assessment exercise-Induction of Newly recruited staff
-Training HODs and sections in the use of PBS
- Training of staff in Financial management
- Conducting of exchange visits by Political leaders*

1-Induction of Newly recruited staff
-Training HODs and sections in the use of PBS
- Training of staff in Financial management
- Conducting of exchange visits by Political leaders

1- Training of staff in Financial management

1-Induction of Newly recruited staff

1- Conducting of exchange visits by Political leaders

Non Standard Outputs:

*- Induction of new staff - Training of staff at both Higher and Lower Local Govt in Production of mandatory documents using PBS. Needs Assessment Exercise conducted
- Dispatch of Needs assessment forms to staff - Populating the PBS with the required data. - Preparation of the training manuals.*

Needs Assessment Exercise conducted

| | | | | | | | |
|---------------------|---|---|--------|-------|-------|-------|-------|
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Domestic Dev't: | 0 | 0 | 21,629 | 5,407 | 5,407 | 5,407 | 5,407 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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| | | | | | | | |
|---|---|--|--|--|--|--|--|
| Total For KeyOutput | 0 | 0 | 21,629 | 5,407 | 5,407 | 5,407 | 5,407 |
| Output: 13 81 04Supervision of Sub County programme implementation | | | | | | | |
| Non Standard Outputs: | - Sub county government programmes supervised on a quarterly basis.- Preparation of a supervision schedule. | - Sub county government programmes supervised on a quarterly basis.- Sub county government programmes supervised on a quarterly basis. | - 4 supervision visits of Sub county government programmes done- Formulation of both a monitoring checklist and schedule - Writing of a monitoring report | - 1 support supervision visit of Sub county government programmes done | - 1 support supervision visit of Sub county government programmes done | - 1 support supervision visit of Sub county government programmes done | - 1 support supervision visit of Sub county government programmes done |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 5,000 | 3,750 | 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 | 5,000 | 3,750 | 5,000 | 1,250 | 1,250 | 1,250 | 1,250 |
| Output: 13 81 05Public Information Dissemination | | | | | | | |
| Non Standard Outputs: | -Press releases made -Press conferences held -Radio talk shows held -Identifying service providers -Budgeting for the press conferences and radio talkshows | -Press releases made -Press conferences held -Radio talk shows held-Press releases made -Press conferences held -Radio talk shows held | -Information on oil and gas activities shared and accessed Conducting radio talk shows Conducting engagement meetings on O&G related activities and programs | -Information on oil and gas activities shared and accessed | -Information on oil and gas activities shared and accessed | -Information on oil and gas activities shared and accessed | -Information on oil and gas activities shared and accessed |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 3,000 | 2,250 | 58,900 | 14,725 | 14,725 | 14,725 | 14,725 |
| <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 | 58,900 | 14,725 | 14,725 | 14,725 | 14,725 |

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Output: 13 81 06Office Support services

| | | | | | | | |
|------------------------------|--|---|---|--|--|--|--|
| Non Standard Outputs: | -Office premises maintained -Detergents procured -Office consumables procured -Office support staff supervised -Identifying service providers -Prepare requisitions | <i>-Office premises maintained - Detergents procured -Office consumables procured -Office support staff supervised-Office premises maintained - Detergents procured -Office consumables procured -Office support staff supervised</i> | <i>Office premises maintained on a daily basis Detergents procured Office consumables procured Generator maintained Office support staff supervised and appraisedIdentifyin g service providers</i> | Office premises maintained on a daily basis Detergents procured Office consumables procured Generator maintained Office support staff supervised and appraised | Office premises maintained on a daily basis Detergents procured Office consumables procured Generator maintained Office support staff supervised and appraised | Office premises maintained on a daily basis Detergents procured Office consumables procured Generator maintained Office support staff supervised and appraised | Office premises maintained on a daily basis Detergents procured Office consumables procured Generator maintained Office support staff supervised and appraised |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 6,000 | 4,500 | 6,000 | 1,500 | 1,500 | 1,500 | 1,500 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 6,000 | 4,500 | 6,000 | 1,500 | 1,500 | 1,500 | 1,500 |

Output: 13 81 11Records Management Services

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| | | | | | | | |
|------------------------------|---|--|--|---|---|---|---|
| Non Standard Outputs: | -Quarterly records management support supervisions made district wide. -Records retention and disposal schedules prepared -Mails and other correspondences dispatched -Records and information routed to action officers -Procurement of stationary -Records management support supervision schedules prepared -Registering and receiving correspondences | <i>-Quarterly records management support supervisions made district wide. - Records retention and disposal schedules prepared -Mails and other correspondences dispatched - Records and information routed to action officers- Quarterly records management support supervisions made district wide. - Records retention and disposal schedules prepared -Mails and other correspondences dispatched - Records and information routed to action officers</i> | <i>Quarterly records management support supervisions made district wide Records retention and disposal schedules prepared -Mails and other correspondences dispatched Records and information routed to action officersProcurement of stationary Records management support supervision schedules prepared Registering and receiving correspondences</i> | Quarterly records management support supervisions made district wide Records retention and disposal schedules prepared -Mails and other correspondences dispatched Records and information routed to action officers | Quarterly records management support supervisions made district wide Records retention and disposal schedules prepared -Mails and other correspondences dispatched Records and information routed to action officers | Quarterly records management support supervisions made district wide Records retention and disposal schedules prepared -Mails and other correspondences dispatched Records and information routed to action officers | Quarterly records management support supervisions made district wide Records retention and disposal schedules prepared -Mails and other correspondences dispatched Records and information routed to action officers |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 3,000 | 2,250 | 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 | 3,000 | 2,250 | 3,000 | 750 | 750 | 750 | 750 |

Output: 13 81 12Information collection and management

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Non Standard Outputs:

| | | | <i>-- Information collected from S/C, Communities and Oil Companies on a quarterly basis --</i> | <i>Dissemination visits in LLGs conducted on a quarterly basis - Internet</i> | <i>subscriptions done on a quarterly basis - Collecting information and any updates from MDALGs and PAU about O&G - Procurement of airtime</i> | <i>- Information collected from S/C, Communities and Oil Companies on a quarterly basis --Dissemination visits in LLGs conducted on a quarterly basis - Internet</i> | <i>- Information collected from S/C, Communities and Oil Companies on a quarterly basis --Dissemination visits in LLGs conducted on a quarterly basis - Internet</i> | <i>- Information collected from S/C, Communities and Oil Companies on a quarterly basis --Dissemination visits in LLGs conducted on a quarterly basis - Internet</i> | <i>- Information collected from S/C, Communities and Oil Companies on a quarterly basis --Dissemination visits in LLGs conducted on a quarterly basis - Internet</i> |
|----------------------------|----------|----------|---|---|--|--|--|--|--|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 0 | 0 | 16,230 | 4,058 | 4,058 | 4,058 | 4,058 | 4,058 | 4,058 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 0 | 0 | 16,230 | 4,058 | 4,058 | 4,058 | 4,058 | 4,058 | 4,058 |

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Class Of OutPut: Capital Purchases

Output: 13 81 72Administrative Capital

| | | | | | | | | |
|---|---|--|---|------------------|---|------------------|------------------|------------------|
| No. of administrative buildings constructed | | | <i>1 Procurement of the required materials1 Administrative building constructed</i> | | 1Administrative building constructed | | | |
| No. of computers, printers and sets of office furniture purchased | | | <i>11 laptop computer purchased</i> | | 1laptop computer purchased | | | |
| Non Standard Outputs: | Administration block constructed-Procurement of materials | <i>Administration block constructedAdmini stration block constructed</i> | <i>Procurement of motorcycles for school inspection under the Education department - Procurement of Internet router, Projector, camera and recorder done with an aim of having one stop public information centerSoliciting of the contractor</i> | | Procurement of motorcycles for school inspection under the Education department -Procurement of Internet router, Projector, camera and recorder done with an aim of having one stop public information center | | | |
| <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> | 418,230 | 313,673 | 16,600 | 4,150 | 4,150 | 4,150 | 4,150 | 4,150 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 418,230 | 313,673 | 16,600 | 4,150 | 4,150 | 4,150 | 4,150 | 4,150 |
| <i>Wage Rec't:</i> | 595,146 | 446,360 | 694,502 | 173,626 | 173,626 | 173,626 | 173,626 | 173,626 |
| <i>Non Wage Rec't:</i> | 328,528 | 246,395 | 5,437,968 | 1,359,492 | 1,359,492 | 1,359,492 | 1,359,492 | 1,359,492 |
| <i>Domestic Dev't:</i> | 418,230 | 313,673 | 38,229 | 9,557 | 9,557 | 9,557 | 9,557 | 9,557 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For WorkPlan | 1,341,905 | 1,006,428 | 6,170,699 | 1,542,675 | 1,542,675 | 1,542,675 | 1,542,675 | 1,542,675 |

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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 | | | 2019-08-30Posting and updating all books of accounts and ledgers. reconciling bank statements and Cashbooks, compiling outstanding commitments, updating advances ledgers and submission.Draft annual accounts for 2018/2019 prepared and submitted to the Auditor General in Hoima | Draft annual accounts for 2018/2019 prepared | | | |
| Non Standard Outputs: | Staff salaries paid, Support supervision in financial management conducted for all the 11 votes and LLGS, 4 Regional/National Accountancy workshops organized by ICPAU attended, 2 computers serviced, | <i>Staff salaries paid, Support supervision in financial management conducted for all the 11 votes and LLGS, 1 Regional/National Accountancy workshops organized by ICPAU attended, 2 departmental</i> | <i>Staff salaries paid for 12 months, 4 coordination meetings organized and held; 20 staff mentored in the application of LGFAM and financial management, all funds disbursed to relevant authorities, 4 National</i> | Staff salaries paid for 3 months, 1 coordination meeting organized and held; 20 staff mentored in the application of LGFAM and financial management, all funds disbursed to relevant authorities, 1 National | Staff salaries paid for 3 months, 1 coordination meeting organized and held; 20 staff mentored in the application of LGFAM and financial management, all funds disbursed to relevant authorities, 1 National | Staff salaries paid for 3 months, 1 coordination meeting organized and held; 20 staff mentored in the application of LGFAM and financial management, all funds disbursed to relevant authorities, 1 National | Staff salaries paid for 3 months, 1 coordination meeting organized and held; 20 staff mentored in the application of LGFAM and financial management, all funds disbursed to relevant authorities, 1 National |

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|-----------------------------|--|--|---|---|---|---|---|
| | 4 quarterly co ordination meetings organized, 1 study tour on revenue mobilization conducted, stationery procured, departmental meetings held. Staff list for Finance updated, All the 11 votes and all LLGS inspected, Coordination meetings organized, Regional workshops organized by ICPAU attended, Study tour organized, LPO for servicing computers and supply of stationery prepared and issued. | <i>computers serviced, 1 quarterly co ordination meetings organized, stationery procured, 3 departmental meetings held. Staff salaries paid, Support supervision in financial management conducted for all the 11 votes and LLGS, 1 Regional/National Accountancy workshops organized by ICPAU attended, 2 departmental computers serviced, 1 quarterly co ordination meetings organized, 1 study tour on revenue mobilization conducted, stationery procured, 3 departmental meetings held.</i> | <i>Accountancy seminars organized by ICPAU attended, 4 quarterly PBS reports prepared and submitted, 12 Departmental meetings held. Processing staff salaries, preparing quarterly warrants and invoices, coaching and mentoring 14 staff in financial management best practices, Preparing PBS and notifying budget desk, attending ICPAU seminars on a quarterly basis, organizing and inviting HLG and LLG staff for coordination meetings, organizing departmental meetings</i> | Accountancy seminars organized by ICPAU attended, 1 quarterly PBS report prepared and submitted, 3 Departmental meetings held | Accountancy seminars organized by ICPAU attended, 1 quarterly PBS report prepared and submitted, 3 Departmental meetings held | Accountancy seminars organized by ICPAU attended, 1 quarterly PBS report prepared and submitted, 3 Departmental meetings held | Accountancy seminars organized by ICPAU attended, 1 quarterly PBS report prepared and submitted, 3 Departmental meetings held |
| Wage Rec't: | 174,233 | 130,675 | 174,233 | 43,558 | 43,558 | 43,558 | 43,558 |
| Non Wage Rec't: | 30,459 | 22,844 | 30,459 | 7,615 | 7,615 | 7,615 | 7,615 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For Key Output | 204,692 | 153,519 | 204,692 | 51,173 | 51,173 | 51,173 | 51,173 |

Output: 14 81 02 Revenue Management and Collection Services

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| | | | | | | | |
|------------------------------------|---|---|--|---|---|---|---|
| Value of Hotel Tax Collected | | | <i>4Mobilizing and sensitizing tax payersShs 1,000,000 collected from hotels within sb counties of Katikara, Nalweyo, Mpasana</i> | 1Shs 250,000 collected from hotels within sb counties of Katikara, Nalweyo, Mpasana | 1Shs 250,000 collected from hotels within sb counties of Katikara, Nalweyo, Mpasana | 1Shs 250,000 collected from hotels within sb counties of Katikara, Nalweyo, Mpasana | 1Shs 250,000 collected from hotels within sb counties of Katikara, Nalweyo, Mpasana |
| Value of LG service tax collection | | | <i>4Compiling staff lists, carrying out assessment exercise (traders), identifying eligible organizations operating within the districtShs 18,000,000 collected from both district employees, staff from other organizations within the district and traders</i> | 1Shs 4,500,000 collected from both district employees, staff from other organizations within the district and traders | 1Shs 4,500,000 collected from both district employees, staff from other organizations within the district and traders | 1Shs 4,500,000 collected from both district employees, staff from other organizations within the district and traders | 1Shs 4,500,000 collected from both district employees, staff from other organizations within the district and traders |
| Non Standard Outputs: | Local revenue collected in the district, new viable sources of revenue identified, a comprehensive enumeration and assessment of local revenue conducted, printed stationery procured, quarterly tax education conducted at radio stations.Revenue mobilization carried out, enumeration and assessment exercise carried out, support supervision of all local revenue carried out, an order for printed stationery placed, | <i>Local revenue collected in the district, new viable sources of revenue identified, printed stationery procured, quarterly tax education conducted at radio stations.Local revenue collected in the district, new viable sources of revenue identified, a comprehensive enumeration and assessment of local revenue conducted, 1 quarterly tax education returns conducted at radio stations.</i> | <i>2 Local revenue enumeration and assessment exercise done,4 new viable sources of revenue identified, support supervision of local revenue sources carried out quarterly, quarterly tax education carried out, 1 study visit to areas performing well in revenue collection, 100% local revenue collected, printed stationery procured, 4 revenue returns prepared, local revenue data base updated using the new soft</i> | 2 Local revenue enumeration and assessment exercise done,1 new viable source of revenue identified, support supervision of local revenue sources carried out quarterly, quarterly tax education carried out, 1 study visit to areas performing well in revenue collection, 25% local revenue collected, printed stationery procured, 1 revenue return prepared, local revenue data base updated using the | 2 Local revenue enumeration and assessment exercise done,1 new viable source of revenue identified, support supervision of local revenue sources carried out quarterly, quarterly tax education carried out, 1 study visit to areas performing well in revenue collection, 25% local revenue collected, printed stationery procured, 1 revenue return prepared, local revenue data base | 2 Local revenue enumeration and assessment exercise done,1 new viable source of revenue identified, support supervision of local revenue sources carried out quarterly, quarterly tax education carried out, 1 study visit to areas performing well in revenue collection, 25% local revenue collected, printed stationery procured, 1 revenue return prepared, local revenue data base | 2 Local revenue enumeration and assessment exercise done,1 new viable source of revenue identified, support supervision of local revenue sources carried out quarterly, quarterly tax education carried out, 1 study visit to areas performing well in revenue collection, 25% local revenue collected, printed stationery procured, 1 revenue return prepared, local revenue data base |

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| | presentations prepared for tax education | | <i>warepreparing assessment tools and a consolidated assessment register, visit all revenue sources to ascertain realistic collectable amount and identifying viable sources of revenue, preparing presentations on radio stations and other public places, preparing periodical revenue returns to ascertain revenue performance, entering data on revenue assessed and collected, place an order for printed stationery, preparin g returns on revenue performance</i> | new soft ware | updated using the new soft ware | new soft ware | new soft ware |
|----------------------------|--|--------------|--|---------------|------------------------------------|---------------|---------------|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 11,266 | 8,450 | 11,266 | 2,817 | 2,817 | 2,817 | 2,817 |
| <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 | 11,266 | 8,450 | 11,266 | 2,817 | 2,817 | 2,817 | 2,817 |

Output: 14 81 03Budgeting and Planning Services

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Date for presenting draft Budget and Annual workplan to the Council

2019-05-31 Departments preparing budgets using PBS, printing and distributing copies, procuring stationery and computer supplies. Draft budget copies presented to Council for approval at the District Head Quarters.

2020-05-31 Draft budget copies presented to Council for approval at the District Head Quarters.

Date of Approval of the Annual Workplan to the Council

2019-03-29 Departments preparing work plans, printing and distributing copies, procuring stationery and computer supplies. Annual work plan presented to Council for approval at the District Head Quarters

2020-03-29 Annual work plan presented to Council for approval at the District Head Quarters

Non Standard Outputs:

Annual work plans and budget prepared for 2018/2019, final budget copies printed and distributed to all stake holders. Stationery procured and budgets printed, work plans and budgets coordinated and budget balanced

Budget copies printed and distributed to all stake holders, budget consultative workshop attended Annual work plans prepared and presented to Council, Budget conference attended

Budget and work plan for 2019 - 2020 prepared and coordinated. printing of the final budget, procuring computer cartridges and stationery, photocopying and binding

Budget and work plan for 2019 - 2020 prepared and coordinated.

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|----------------------------|--------------|------------|--------------|------------|------------|------------|------------|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 1,250 | 938 | 1,250 | 313 | 313 | 313 | 313 |
| <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 | 1,250 | 938 | 1,250 | 313 | 313 | 313 | 313 |

Output: 14 81 04LG Expenditure management Services

| | | | | | | | |
|------------------------------|---|--|--|---|---|---|---|
| Non Standard Outputs: | Staff supported to comply with LGFAR and LGFAM in financial management and-book keeping systems both at HLG and LLGs, Expenditure related stationery procured, Audit issues answeredAll books of accounts posted and balanced, LGFAR and LGFAM procured, an order for expenditure related stationery placed, all payments examined, responses prepared. | <i>Staff supported to comply with LGFAR and LGFAM in financial management and-book keeping systems both at HLG and LLGs, Expenditure related stationery procuredStaff supported to comply with LGFAR and LGFAM in financial management and-book keeping systems both at HLG and LLGs</i> | <i>Expenditure related stationery procured,transfers remitted to relevant; authorities, vouching system fully completed, payment voucher examined before any payment is effected, 20 staff supported in application of LGFAMPlacing an order for supply of expenditure related stationery, examining all payment vouchers before effecting any payment, acquisition of local government financial and Accounting manuals</i> | Expenditure related stationery procured,transfers remitted to relevant; authorities, vouching system fully completed, payment voucher examined before any payment is effected, 20 staff supported in application of LGFAM | Expenditure related stationery procured,transfers remitted to relevant; authorities, vouching system fully completed, payment voucher examined before any payment is effected, 20 staff supported in application of LGFAM | Expenditure related stationery procured,transfers remitted to relevant; authorities, vouching system fully completed, payment voucher examined before any payment is effected, 20 staff supported in application of LGFAM | Expenditure related stationery procured,transfers remitted to relevant; authorities, vouching system fully completed, payment voucher examined before any payment is effected, 20 staff supported in application of LGFAM |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 10,347 | 7,760 | 10,347 | 2,587 | 2,587 | 2,587 | 2,587 |
| <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 | 10,347 | 7,760 | 10,347 | 2,587 | 2,587 | 2,587 | 2,587 |

Output: 14 81 05LG Accounting Services

Vote:614 Kakumiro District

FY 2019/20

Date for submitting annual LG final accounts
to Auditor General

*2019-08-30Posting
and updating all
books of accounts
and ledgers.
reconciling bank
statements and
Cashbooks,
compiling
outstanding
commitments,
updating advances
ledgers and
submission.Draft
final accounts
submitted to the
Auditor General in
Hoima.*

2020-08-30Draft
final accounts
submitted to the
Auditor General in
Hoima.

Vote:614 Kakumiro District

FY 2019/20

Non Standard Outputs:

| | | | | | | | |
|--|---|---|--|--|--|--|--|
| Final accounts for 2017/2018 prepared and submitted to the Auditor General and Accountant General by due dates, monthly and quarterly financial reports prepared, half year and nine months financial statements prepared and submitted to the Accountant General, all books of accounts posted and reconciled, accounting related stationery procuredUpdating ledgers for all accounts, posting all mandatory books of accounts, consolidating monthly and quarterly reports, certifying all bank reconciliation statements, placing orders for accounting related stationery, submission of final account to both the AG and Accountant General, obtaining submission letter from Accountant General for half year and nine months financial statements. | <i>Final accounts for 2017/2018 prepared and submitted to the Auditor General and Accountant General by due dates, Final accounts for 2017/2018 prepared and submitted to the Auditor General and Accountant General by due dates, monthly and quarterly financial reports prepared, half year and nine months financial statements prepared and submitted to the Accountant General, all books of accounts posted and reconciled, accounting related stationery procuredMonthly and quarterly financial reports prepared, half year and nine months financial statements prepared and submitted to the Accountant General, all books of accounts posted and reconciled, accounting related stationery procured</i> | <i>1 copy of Final account for 2018 2019 prepared and submitted to both the Accountant General and the Auditor General, 4 quarterly reports prepared and submitted to DEC, 12 monthly financial statements prepared, half year and nine months financial statements prepared and submitted to the Accountant General, 6 mandatory books of accounts updated and reconciled.Submitting final accounts and all interim reports, printing computer cartridges, updating all books of accounts, reconciling all cashbooks updating ledgers to match with the revenue account and expenditure account, certifying reconciliation statements.</i> | 1 copy of Final account for 2018 2019 prepared and submitted to both the Accountant General and the Auditor General, 1 quarterly report prepared and submitted to DEC, 3 monthly financial statements prepared, half year and nine months financial statements prepared and submitted to the Accountant General, 6 mandatory books of accounts updated and reconciled. | 1 copy of Final account for 2018 2019 prepared and submitted to both the Accountant General and the Auditor General, 1 quarterly report prepared and submitted to DEC, 3 monthly financial statements prepared, half year and nine months financial statements prepared and submitted to the Accountant General, 6 mandatory books of accounts updated and reconciled. | 1 copy of Final account for 2018 2019 prepared and submitted to both the Accountant General and the Auditor General, 1 quarterly report prepared and submitted to DEC, 3 monthly financial statements prepared, half year and nine months financial statements prepared and submitted to the Accountant General, 6 mandatory books of accounts updated and reconciled. | 1 copy of Final account for 2018 2019 prepared and submitted to both the Accountant General and the Auditor General, 1 quarterly report prepared and submitted to DEC, 3 monthly financial statements prepared, half year and nine months financial statements prepared and submitted to the Accountant General, 6 mandatory books of accounts updated and reconciled. | 1 copy of Final account for 2018 2019 prepared and submitted to both the Accountant General and the Auditor General, 1 quarterly report prepared and submitted to DEC, 3 monthly financial statements prepared, half year and nine months financial statements prepared and submitted to the Accountant General, 6 mandatory books of accounts updated and reconciled. |
|--|---|---|--|--|--|--|--|

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

Vote:614 Kakumiro District

FY 2019/20

| | | | | | | | |
|----------------------------|----------------|----------------|----------------|---------------|---------------|---------------|---------------|
| <i>Non Wage Rec't:</i> | 12,810 | 9,608 | 12,810 | 3,203 | 3,203 | 3,203 | 3,203 |
| <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 | 12,810 | 9,608 | 12,810 | 3,203 | 3,203 | 3,203 | 3,203 |
| <i>Wage Rec't:</i> | 174,233 | 130,675 | 174,233 | 43,558 | 43,558 | 43,558 | 43,558 |
| <i>Non Wage Rec't:</i> | 66,132 | 49,599 | 66,132 | 16,533 | 16,533 | 16,533 | 16,533 |
| <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 | 240,365 | 180,274 | 240,365 | 60,091 | 60,091 | 60,091 | 60,091 |

Vote:614 Kakumiro District

FY 2019/20

Workplan 3 Statutory Bodies

Quarterly Workplan Outputs for FY 2019/20

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

Programme: 13 82 Local Statutory Bodies

Class Of OutPut: Higher LG Services

Vote:614 Kakumiro District

FY 2019/20

Output: 13 82 01LG Council Adminstration services

| | | | | | | | |
|------------------------------|--|--|---|---------------|---------------|---------------|---------------|
| Non Standard Outputs: | -Staff salaries for 12 months paid at district head quarters. -Office consumables like stationary purchased. - Operation and maintenance of office vehicles done. -Submission of 4 quarterly reports to MoLG -7 council sittings held -Appraising staff - Filling of the staff disposition list - Filling of the procurement requisitions and submitting them to PDU. -Assessment of departmental vehicles. -Repairing of departmental vehicles. | <i>-Staff salaries for 3 months paid at district head quarters. -Office consumables like stationary purchased. - Operation and maintenance of office vehicles done. -Submission of 1 quarterly report to MoLG -1 council sitting held-Staff salaries for 3 months paid at district head quarters. -Office consumables like stationary purchased. - Operation and maintenance of office vehicles done. -Submission of 1 quarterly report to MoLG -2 council sittings held</i> | <i>- Staff salaries paid for 12 months at the District Headquarters - Office consumables like stationary purchased - Vehicles maintained - 4 quarterly reports submitted to MoLG - 7 Council sittings held - Appraising staff - Filling of the staff disposition list - Filling of the procurement requisitions and submitting them to PDU - Assessment of departmental vehicle - Repairing of vehicles</i> | | | | |
| Wage Rec't: | 125,097 | 93,822 | 125,097 | 31,274 | 31,274 | 31,274 | 31,274 |
| Non Wage Rec't: | 200,194 | 150,146 | 195,863 | 48,966 | 48,966 | 48,966 | 48,966 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 325,291 | 243,968 | 320,960 | 80,240 | 80,240 | 80,240 | 80,240 |

Output: 13 82 02LG procurement management services

Vote:614 Kakumiro District

FY 2019/20

Non Standard Outputs:

- 12 contracts committee sittings held - Purchase of office consumables >4 Quarterly monitoring and supervision visits of awarded projects done -Placing of adverts in the print media>-Identifying private service providers - Awarding contracts -Identifying market tenderer -Preparing contract agreements -Placing one advert in the print media

- 3 contracts committee sittings held - Purchase of office consumables 1 Quarterly monitoring and supervision visit of awarded projects done -Placing of adverts in the print media- 3 contracts committee sittings held - Purchase of office consumables 1 Quarterly monitoring and supervision visit of awarded projects done -Placing of adverts in the print media

12 contracts committee sittings held 4 Quarterly monitoring and supervision of awarded projects done Placing of adverts in the media done Identifying private service providers Awarding of contracts Identifying market tenderer Preparing contract agreements

| | | | | | | | |
|----------------------------|---------------|--------------|---------------|--------------|--------------|--------------|--------------|
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 10,000 | 7,500 | 10,000 | 2,500 | 2,500 | 2,500 | 2,500 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 10,000 | 7,500 | 10,000 | 2,500 | 2,500 | 2,500 | 2,500 |

Output: 13 82 03LG staff recruitment services

Vote:614 Kakumiro District

FY 2019/20

Non Standard Outputs:

-12 DSC monthly meetings held, 4 Quarterly submission of DSC reports to PSC done
 -Placing of adverts in the print media done
 -Retainer fees for members of the DSC paid for 12 months, Office consumables purchased
 -Annual subscription to the Association of DSC done
 -Invitation of committee members
 -Writing minutes

-3 monthly meetings held, 1 Quarterly submission of DSC report to PSC done
 -Placing of adverts in the print media done
 -Retainer fees for members of the DSC paid for 3 months, Office consumables purchased
 -3 monthly meetings held, 1 Quarterly submission of DSC report to PSC done
 -Placing of adverts in the print media done
 -Retainer fees for members of the DSC paid for 3 months, Office consumables purchased

12 DSC monthly meetings held 4 Quarterly submission of DSC reports to PSC done
 Placing of recruitment adverts in the print media done
 Retainer fees for members of the DSC paid for 12 months - Annual subscription to the Association of DSC done
 Invitation of committee members
 Writing of minutes

| | | | | | | | |
|----------------------------|---------------|---------------|---------------|--------------|--------------|--------------|--------------|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 30,500 | 22,875 | 30,500 | 7,625 | 7,625 | 7,625 | 7,625 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 30,500 | 22,875 | 30,500 | 7,625 | 7,625 | 7,625 | 7,625 |

Output: 13 82 04LG Land management services

Vote:614 Kakumiro District

FY 2019/20

Non Standard Outputs:

-12 monthly DLB meetings held, -Area land committee members paid -200 Land applications (Registration, renewal, lease extension) cleared in all sub counties. -Office consumables purchased -Receiving applications for land registration, land renewals, lease extension, form filling.

-3 monthly DLB meetings held, -Area land committee members paid -50 Land applications (Registration, renewal, lease extension) cleared in all sub counties. -Office consumables purchased-3 monthly DLB meetings held, -Area land committee members paid -50 Land applications (Registration, renewal, lease extension) cleared in all sub counties. -Office consumables purchased

12 monthly DLB meetings held Area land committee members paid 200 land applications cleared in all sub counties Receiving applications for land registration, land renewals, lease extension, form filling

| | | | | | | | |
|----------------------------|---------------|--------------|---------------|--------------|--------------|--------------|--------------|
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 10,000 | 7,500 | 10,000 | 2,500 | 2,500 | 2,500 | 2,500 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 10,000 | 7,500 | 10,000 | 2,500 | 2,500 | 2,500 | 2,500 |

Output: 13 82 05LG Financial Accountability

Non Standard Outputs:

-Review of the PIAs quarterly reports, 4 monitoring visits done- Schedule of meeting, and writing minutes

-Review of the PIAs 1 quarterly report, 3 monitoring visits done-Review of the PIAs 1 quarterly report, 3 monitoring visits done

4 Auditor Generals reports examined 4 internal audit reports reviewed 4 Sets of PAC minutes compiled Review of minutes, minute taking and conduct field visits

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

Vote:614 Kakumiro District

FY 2019/20

| | | | | | | | |
|----------------------------|---------------|--------------|---------------|--------------|--------------|--------------|--------------|
| <i>Non Wage Rec't:</i> | 11,000 | 8,250 | 11,000 | 2,750 | 2,750 | 2,750 | 2,750 |
| <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 | 11,000 | 8,250 | 11,000 | 2,750 | 2,750 | 2,750 | 2,750 |

Output: 13 82 06LG Political and executive oversight

Non Standard Outputs:

- Government programs and projects monitored on a quarterly basis - 12 DEC meetings held at the district headquarters- Prepare Monitoring checklist - Schedule monitoring dates - Write monitoring reports - Dissemination of Invitation letters - Recording of DEC minutes

- Government programs and projects monitored on a quarterly basis - 3 DEC meetings held at the district headquarters- Government programs and projects monitored on a quarterly basis - 3 DEC meetings held at the district headquarters

Government programs and projects monitored on a quarterly basis 12 DEC meetings held at the district headquarters Prepare monitoring checklist, write monitoring reports ,Dissemination of invitation letters, Recording of DEC minutes

| | | | | | | | |
|----------------------------|---------------|---------------|---------------|--------------|--------------|--------------|--------------|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 35,370 | 26,528 | 32,070 | 8,018 | 8,018 | 8,018 | 8,018 |
| <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 | 35,370 | 26,528 | 32,070 | 8,018 | 8,018 | 8,018 | 8,018 |

Output: 13 82 07Standing Committees Services

Vote:614 Kakumiro District

FY 2019/20

| | | | | | | | | |
|------------------------------|----------------|---|---|--|----------------|----------------|----------------|----------------|
| Non Standard Outputs: | | -6 committee sittings held at the district head quarters. | -1 committee sitting held at the district head quarters-1 committee sittings held at the district head quarters | 6 committee sittings held at the district headquarters Schedule of committee meetings Writing of minutes | | | | |
| | | -Schedule committee meetings | | | | | | |
| | | -Writing of minutes | | | | | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 21,280 | 15,960 | 21,280 | 5,320 | 5,320 | 5,320 | 5,320 | 5,320 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 21,280 | 15,960 | 21,280 | 5,320 | 5,320 | 5,320 | 5,320 | 5,320 |
| Wage Rec't: | 125,097 | 93,822 | 125,097 | 31,274 | 31,274 | 31,274 | 31,274 | 31,274 |
| Non Wage Rec't: | 318,345 | 238,759 | 310,714 | 77,678 | 77,678 | 77,678 | 77,678 | 77,678 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For WorkPlan | 443,442 | 332,581 | 435,811 | 108,953 | 108,953 | 108,953 | 108,953 | 108,953 |

Vote:614 Kakumiro District

FY 2019/20

Workplan 4 Production and Marketing

Quarterly Workplan Outputs for FY 2019/20

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

Programme: 01 81 Agricultural Extension Services

Class Of OutPut: Higher LG Services

Vote:614 Kakumiro District

FY 2019/20

Output: 01 81 01Extension Worker Services

| | | | | | | | |
|------------------------------|---|---|---|---|---|---|---|
| Non Standard Outputs: | -Exrenson staff salaries paid for 12 months -Extension services provided - Office consumables purchased. - Vehicles maintained-Filling of the staff disposition list - Appraisal of staff - Procurement requisitions filled and submitted to PDU. | - Extension staff salaries paid for 3 months -- Extension services provided -Office consumables purchased. - Vehicles maintained-- Extension staff salaries paid for 3 months -Extension services provided - Office consumables purchased. - Vehicles maintained | Extension workers paid salary for 12 months Vehicle and motorcycles maintained on a quarterly basis Capacity of extension workers developed Farmers extension demands articulated and priorities identified Farmers linked to research and other value chain actors Quarterly Commodity value chain coordinated Quarterly Village Agent Model promoted Filling of the staff disposition list Appraisal of staff Assess the status of the vehicles and motorcycles Identification of the capacity gaps of the workers Train the staff on short courses to fill the gaps Organize farmers meetings Linking farmers , traders and extension workers | Extension workers paid salary for 3 months, Vehicle and motorcycles maintained on a quarterly basis, Capacity of extension workers developed, Farmers extension demands articulated and priorities identified, Farmers linked to research and other value chain actors, Quarterly Commodity value chain coordinated, Quarterly Village Agent Model & promoted | Extension workers paid salary for 3 months, Vehicle and motorcycles maintained on a quarterly basis, Capacity of extension workers developed, Farmers extension demands articulated and priorities identified, Farmers linked to research and other value chain actors, Quarterly Commodity value chain coordinated, Quarterly Village Agent Model & promoted | Extension workers paid salary for 3 months, Vehicle and motorcycles maintained on a quarterly basis, Capacity of extension workers developed, Farmers extension demands articulated and priorities identified, Farmers linked to research and other value chain actors, Quarterly Commodity value chain coordinated, Quarterly Village Agent Model & promoted | Extension workers paid salary for 3 months, Vehicle and motorcycles maintained on a quarterly basis, Capacity of extension workers developed, Farmers extension demands articulated and priorities identified, Farmers linked to research and other value chain actors, Quarterly Commodity value chain coordinated, Quarterly Village Agent Model & promoted |
| Wage Rec't: | 469,553 | 352,165 | 469,553 | 117,388 | 117,388 | 117,388 | 117,388 |
| Non Wage Rec't: | 76,534 | 57,400 | 201,881 | 50,470 | 50,470 | 50,470 | 50,470 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 546,087 | 409,565 | 671,434 | 167,858 | 167,858 | 167,858 | 167,858 |

Vote:614 Kakumiro District

FY 2019/20

Class Of OutPut: Capital Purchases

Output: 01 81 75Non Standard Service Delivery Capital

| | | | | | | | |
|------------------------------|---|--|--|--|--|--|--|
| Non Standard Outputs: | 2 motor cycles procured 3000 dozes of FMD procured 1200 dozes of rabies vaccine procured 5000 banana suckers procured 20000 pineapple suckers procured Veterinary Equipment procured 12000 cocoa seedlings procured procurement of laptop and projector Filling of the procurement forms and submitting them to procurement unit | <i>2 motor cycles procured 750 dozes of FMD procured 400 doses of rabies vaccine procured 5000 banana suckers procured 5000 pineapple suckers procured Veterinary Equipment procured 3000 cocoa seedlings procured procurement of laptop and projector 2 motor cycles procured 750 dozes of FMD procured 400 doses of rabies vaccine procured 5000 banana suckers procured 5000 pineapple suckers procured Veterinary Equipment procured 3000 cocoa seedlings procured procurement of laptop and projector</i> | <i>2 Motorcycles procured 2 Biogas construction done at Bugangaizi East and West 6 Motorised hoes with a slacer procured 50 Pics bags procured;Filling of procurement forms and submitting them to PDU Soliciting of a contractor ;Distribution of the technologies to beneficiaries</i> | 2 Motorcycles procured 2 Biogas constructions done at Bugangaizi East and West 6 Motorised hoes with a slacer procured 50 Pics bags procured | 2 Motorcycles procured 2 Biogas constructions done at Bugangaizi East and West 6 Motorised hoes with a slacer procured 50 Pics bags procured | 2 Motorcycles procured 2 Biogas constructions done at Bugangaizi East and West 6 Motorised hoes with a slacer procured 50 Pics bags procured | 2 Motorcycles procured 2 Biogas constructions done at Bugangaizi East and West 6 Motorised hoes with a slacer procured 50 Pics bags procured |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Domestic Dev't: | 90,234 | 67,676 | 89,998 | 22,500 | 22,500 | 22,500 | 22,500 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 90,234 | 67,676 | 89,998 | 22,500 | 22,500 | 22,500 | 22,500 |

Vote:614 Kakumiro District

FY 2019/20

Programme: 01 82 District Production Services

Class Of OutPut: Higher LG Services

Output: 01 82 03Livestock Vaccination and Treatment

| | | | | | | | |
|----------------------------|--|---|--|--|--|--|--|
| Non Standard Outputs: | 1.livestock treated against various diseases 2. vaccination of livestock carried out 3. procurement of vaccines FMD and rabies 40 cows procured1.treating a number of livestock 2. vaccinating of livestock and birds including 3. Procuring of vaccines | <i>1.livestock treated against various disease 2. vaccination of livestock carried out 3. procurement of vaccines FMD and rabies 40 cows procured1.livestock treated against various disease 2. vaccination of livestock carried out 3. procurement of vaccines FMD and rabies 40 cows procured</i> | <i>Quarterly Pests and disease surveillance in live stock done Quarterly Farmer Trainings on improved practices done Quarterly Vaccination and routine treatment of livestock Inspection of meat done daily - Conducting of field visits and livestock market surveillance - Prepare train manuals and mobilize farmers for training</i> | Quarterly Pests and disease surveillance in livestock done, Quarterly Farmer Trainings on improved practices done, Quarterly Vaccination and routine treatment of livestock, Inspection of meat done daily | Quarterly Pests and disease surveillance in livestock done, Quarterly Farmer Trainings on improved practices done, Quarterly Vaccination and routine treatment of livestock, Inspection of meat done daily | Quarterly Pests and disease surveillance in livestock done, Quarterly Farmer Trainings on improved practices done, Quarterly Vaccination and routine treatment of livestock, Inspection of meat done daily | Quarterly Pests and disease surveillance in livestock done, Quarterly Farmer Trainings on improved practices done, Quarterly Vaccination and routine treatment of livestock, Inspection of meat done daily |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 10,000 | 7,500 | 10,000 | 2,500 | 2,500 | 2,500 | 2,500 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 10,000 | 7,500 | 10,000 | 2,500 | 2,500 | 2,500 | 2,500 |

Output: 01 82 05Crop disease control and regulation

Vote:614 Kakumiro District

FY 2019/20

| | | | | | | | |
|------------------------------|---|---|--|---|---|---|---|
| Non Standard Outputs: | - 8 surveillance field visits on pests and diseases done, 1 coffee huller procured, pineapple suckers procured, Farmers trained on crop husbandry practices, office consumables purchased , -Fill Procurement requisitions and submit them to PDU | - 2 surveillance field visits on pests and diseases done, 1 coffee huller procured, pineapple suckers procured, Farmers trained on crop husbandry practices, office consumables purchased , - 2 surveillance field visits on pests and diseases done, 1 coffee huller procured, pineapple suckers procured, Farmers trained on crop husbandry practices, office consumables purchased , | Quarterly Crop disease control and regulation meetings heldholding Quarterly Crop disease control and regulation meetings | Quarterly Crop disease control and regulation meetings held | Quarterly Crop disease control and regulation meetings held | Quarterly Crop disease control and regulation meetings held | Quarterly Crop disease control and regulation meetings held |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 14,550 | 10,913 | 14,550 | 3,638 | 3,638 | 3,638 | 3,638 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 14,550 | 10,913 | 14,550 | 3,638 | 3,638 | 3,638 | 3,638 |

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

Vote:614 Kakumiro District

FY 2019/20

| | | | | | | | |
|------------------------------|--|--|--|---------------------------|---------------------------|---------------------------|---------------------------|
| Non Standard Outputs: | Tsetse traps deployed and serviced in Nkooko, and Kasambya sub counties. -30 farmers sensitized on productive and destructive entomology in 14 LLGs. Procurement of these tsetse traps - Mobilization of farmers | <i>-50 Tsetse traps deployed and serviced in Nkooko, and Kasambya sub counties. -30 farmers sensitized on productive and destructive entomology in 14 LLGs. -50 Tsetse traps deployed and serviced in Nkooko, and Kasambya sub counties. -30 farmers sensitized on productive and destructive entomology in 14 LLGs.</i> | <i>Tsetse fly traps serviced- Assessment of the traps - Replacement and servicing of traps</i> | Tsetse fly traps serviced | Tsetse fly traps serviced | Tsetse fly traps serviced | Tsetse fly traps serviced |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 6,000 | 4,500 | 6,000 | 1,500 | 1,500 | 1,500 | 1,500 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 6,000 | 4,500 | 6,000 | 1,500 | 1,500 | 1,500 | 1,500 |

Output: 01 82 10 Vermin Control Services

| | | | | | | | |
|------------------------------|---|--|--|--|--|--|--|
| Non Standard Outputs: | -Anti vermin operations executed in all the 14 sub counties- Procurement of anti vermin drugs - Recruitment of a vermin control officer | <i>-Anti vermin operations executed in all the 14 sub counties- Anti vermin operations executed in all the 14 sub counties</i> | <i>Quarterly sensitization of communities about vermin control done- Organizing of vermin hunting groups</i> | Quarterly sensitization of & communities about vermin control done | Quarterly sensitization of & communities about vermin control done | Quarterly sensitization of & communities about vermin control done | Quarterly sensitization of & communities about vermin control done |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 5,780 | 4,335 | 5,780 | 1,445 | 1,445 | 1,445 | 1,445 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Vote:614 Kakumiro District

FY 2019/20

| Total For KeyOutput | 5,780 | 4,335 | 5,780 | 1,445 | 1,445 | 1,445 | 1,445 |
|--|--|---|---|---|---|---|---|
| Output: 01 82 12District Production Management Services | | | | | | | |
| Non Standard Outputs: | - Staff salaries paid for 12 months - Food security assessments conducted in the 14 LLGs - Sub counties supervised on agriculture extension service delivery - Office consumables procured - Monitoring and supervision of production projects -Appraising staff | - Staff salaries paid for 3 months - Food security assessments conducted in the 14 LLGs - Sub counties supervised on agriculture extension service delivery - Office consumables procured - Monitoring and supervision of production projects - Staff salaries paid for 3 months - Food security assessments conducted in the 14 LLGs - Sub counties supervised on agriculture extension service delivery - Office consumables procured - Monitoring and supervision of production projects | Staff salaries paid for 12 months, backstopping staff in LLGs, 4 quarterly monitoring by technical staff and political staff done, 4 reports on Field supervisory visits prepared, 4 reports on official journeys to MAAIF and NARO, 4 quarterly reports compiled and submitted, 1 boat and outboard engine repaired and maintained, 1 laptop computer procured, workshops and seminars attended, office stationary procured, office welfare and maintenance payment of Staff salaries, backstopping staff in LLGs, monitoring and supervision of production activitiesconsultative visits to MAAIF and NARO, reports compiled and submitted to MAAIF, servicing and repairing boat and outboard engine, procurement of 1 | Staff salaries paid for 3 months, backstopping staff in LLGs, 1 quarterly monitoring by technical staff and political staff done, 1 reports on Field supervisory visits prepared, 1 reports on official journeys to MAAIF and NARO, 1 quarterly reports compiled and submitted, 1 boat and outboard engine repaired and maintained, 1 laptop computer procured, workshops and seminars attended, office stationary procured, office welfare and maintenance | Staff salaries paid for 3 months, backstopping staff in LLGs, 1 quarterly monitoring by technical staff and political staff done, 1 reports on Field supervisory visits prepared, 1 reports on official journeys to MAAIF and NARO, 1 quarterly reports compiled and submitted, 1 boat and outboard engine repaired and maintained, 1 laptop computer procured, workshops and seminars attended, office stationary procured, office welfare and maintenance | Staff salaries paid for 3 months, backstopping staff in LLGs, 1 quarterly monitoring by technical staff and political staff done, 1 reports on Field supervisory visits prepared, 1 reports on official journeys to MAAIF and NARO, 1 quarterly reports compiled and submitted, 1 boat and outboard engine repaired and maintained, 1 laptop computer procured, workshops and seminars attended, office stationary procured, office welfare and maintenance | Staff salaries paid for 3 months, backstopping staff in LLGs, 1 quarterly monitoring by technical staff and political staff done, 1 reports on Field supervisory visits prepared, 1 reports on official journeys to MAAIF and NARO, 1 quarterly reports compiled and submitted, 1 boat and outboard engine repaired and maintained, 1 laptop computer procured, workshops and seminars attended, office stationary procured, office welfare and maintenance |

Vote:614 Kakumiro District

FY 2019/20

| | | | | | | | |
|----------------------------|----------------|---------------|---|---------------|---------------|---------------|---------------|
| | | | <i>laptop computer , attending workshops and seminars, procuring office stationary and payment of office impressed.</i> | | | | |
| <i>Wage Rec't:</i> | 80,000 | 60,000 | 57,246 | 14,312 | 14,312 | 14,312 | 14,312 |
| <i>Non Wage Rec't:</i> | 25,976 | 19,482 | 208,850 | 52,213 | 52,213 | 52,213 | 52,213 |
| <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 | 105,976 | 79,482 | 266,096 | 66,524 | 66,524 | 66,524 | 66,524 |

Class Of OutPut: Capital Purchases

Vote:614 Kakumiro District

FY 2019/20

Output: 01 82 72Administrative Capital

| | | | | | | | |
|------------------------------|--|---|--|---|---|---|---|
| Non Standard Outputs: | - Procurement of 1 coffee Huller - 12000 cocoa seedlings procured - Procurement of laptop and projector-Filling of the procurement forms and submitting them to PDU | -3000 cocoa seedlings procured -Procurement of laptop and projector- Procurement of 1 coffee Huller - 3000 cocoa seedlings procured -Procurement of laptop and projector | 40 exotic goats procured 2000 doses of FMD and 1000 doses of Rabies vaccines procured 4 Veterinary kits procured 2000 Fish fingerlings procured 50 Kenyan Top Bar (KTB) procured 40 Tsetse fly traps procured Filling of the procurement forms and submitting of them to PDU Soliciting of the contractor Distribution of the items | 40 exotic goats procured, 500 doses of FMD and 250 doses of Rabies vaccines procured, 1 Veterinary kits procured, 500 Fish fingerlings procured, 13 Kenyan Top Bar (KTB) procured, 10 Tsetse fly traps procured | 40 exotic goats procured, 500 doses of FMD and 250 doses of Rabies vaccines procured, 1 Veterinary kits procured, 500 Fish fingerlings procured, 13 Kenyan Top Bar (KTB) procured, 10 Tsetse fly traps procured | 40 exotic goats procured, 500 doses of FMD and 250 doses of Rabies vaccines procured, 1 Veterinary kits procured, 500 Fish fingerlings procured, 13 Kenyan Top Bar (KTB) procured, 10 Tsetse fly traps procured | 40 exotic goats procured, 500 doses of FMD and 250 doses of Rabies vaccines procured, 1 Veterinary kits procured, 500 Fish fingerlings procured, 13 Kenyan Top Bar (KTB) procured, 10 Tsetse fly traps procured |
| | Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 |
| | Non Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 |
| | Domestic Dev't: | 56,542 | 42,406 | 84,346 | 21,087 | 21,087 | 21,087 |
| | External Financing: | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total For KeyOutput | 56,542 | 42,406 | 84,346 | 21,087 | 21,087 | 21,087 |

Output: 01 82 75Non Standard Service Delivery Capital

Vote:614 Kakumiro District

FY 2019/20

Non Standard Outputs:

15 Boran Bulls
,20Boer
Bucks,15Savannah
(goats) Nannies &
Bucks,40 Large
white, landrace and
Combrough (pigs)
Sows and Boars,30
Friesian
(cattle),10Horticult
ure planting
materials,50Bee
Hives (KTB) &
Protective gears,To
Support 10 Fisher
Folk to access legal
Fishing gears and
equipment,Support
5 Fish cage
farming for 20,000
fingerlings, 500
bags of Cassava
procured,4
quarterly visits of
Technologies done
by staffSolicit
contractors

| | | | | | | | |
|----------------------------|----------|----------|----------------|---------------|---------------|---------------|---------------|
| <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 | 267,500 | 66,875 | 66,875 | 66,875 | 66,875 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 0 | 0 | 267,500 | 66,875 | 66,875 | 66,875 | 66,875 |

Programme: 01 83 District Commercial Services

Class Of OutPut: Higher LG Services

Vote:614 Kakumiro District

FY 2019/20

Output: 01 83 01Trade Development and Promotion Services

| | | | | | | | | |
|-----------------------|--|--|--|---|---|---|---|---|
| Non Standard Outputs: | 2 Businesses(Kakumiro Union, Nalweyo seeds company) inspected for compliance to laws on a quarterly basis. -5 Tobacco companies issued with trading licenses. - Conducting of Inspection visits - Issuance of trading licenses. | 2 Businesses(Kakumiro Union, Nalweyo seeds company) inspected for compliance to laws on a quarterly basis. -5 Tobacco companies issued with trading licenses.2 Businesses(Kakumiro Union, Nalweyo seeds company) inspected for compliance to laws on a quarterly basis. -5 Tobacco companies issued with trading licenses. | 4 Awareness radio shows participated in 10 Businesses issued with trade licenses 10 Businesses inspected for compliance with the law Quarterly schedule of radio programs by District Planner Provision of guidance on trade promotion Support licensing of businesses Inspect for status of registration,licensing and employment | | | | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 3,600 | 2,700 | 0 | 0 | 0 | 0 | 0 | 0 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 3,600 | 2,700 | 0 | 0 | 0 | 0 | 0 | 0 |

Output: 01 83 02Enterprise Development Services

Vote:614 Kakumiro District

FY 2019/20

Non Standard Outputs:

| | | |
|---|---|--|
| -4 awareness radio shows participated in on radio Emambya FM. -8 businesses assisted in business registration process-Preparation of training manuals -Issuance of registration guidelines to the community | <i>-1 awareness radio shows participated in on radio Emambya FM. -4 businesses assisted in business registration process-1 awareness radio shows participated in on radio Emambya FM. -4 businesses assisted in business registration process</i> | <i>4 awareness radio shows participated in 4 Businesses assisted in business registration process 4 Enterprises linked to UNBS for product quality and standards Identify,sensitization and guidance on products promotion minimum requirements to acquire SM and QM</i> |
|---|---|--|

| | | | | | | | |
|----------------------------|--------------|--------------|----------|----------|----------|----------|----------|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 2,120 | 1,590 | 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 | 2,120 | 1,590 | 0 | 0 | 0 | 0 | 0 |

Output: 01 83 03Market Linkage Services

Non Standard Outputs:

| | | |
|---|---|--|
| -8 producer groups trained on collective marketing district wide -4 market information reports compiled and disseminated at district level.- Mobilization of these groups | <i>-2 producer groups trained on collective marketing district wide -1 market information reports compiled and disseminated at district level.-2 producer groups trained on collective marketing district wide -1 market information reports compiled and disseminated at district level.</i> | <i>Producers/producer groups linked to market internationally through UEBP Market information reports disseminated Monitor prices of agricultural products and other commodities Collect data to aid linkage to external markets</i> |
|---|---|--|

Vote:614 Kakumiro District

FY 2019/20

| | | | | | | | |
|----------------------------|--------------|--------------|----------|----------|----------|----------|----------|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 9,000 | 6,750 | 0 | 0 | 0 | 0 | 0 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 9,000 | 6,750 | 0 | 0 | 0 | 0 | 0 |

Output: 01 83 04Cooperatives Mobilisation and Outreach Services

Non Standard Outputs:

-11 cooperative groups supervised (2 registered SACCOs,1 ACEs,4 RPOs, 1 cooperative union and 2 primary marketing societies).-11 Conducting of Supervision visits

-11 cooperative groups supervised (2 registered SACCOs,1 ACEs,4 RPOs, 1 cooperative union and 2 primary marketing societies).-11 cooperative groups supervised (2 registered SACCOs,1 ACEs,4 RPOs, 1 cooperative union and 2 primary marketing societies).

4 Cooperatives assisted in registration 4 Cooperative groups mobilized for registration - Support cooperatives in preparation of financial statements and issue letters of recommendations for cooperatives registration - Inspect, guide and communicate basic requirements to register cooperatives

| | | | | | | | |
|----------------------------|--------------|--------------|----------|----------|----------|----------|----------|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 5,430 | 4,073 | 0 | 0 | 0 | 0 | 0 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 5,430 | 4,073 | 0 | 0 | 0 | 0 | 0 |

Output: 01 83 05Tourism Promotional Services

Vote:614 Kakumiro District

FY 2019/20

| | | | | | | | | |
|-----------------------------------|---|---|---|----------|----------|----------|----------|----------|
| Non Standard Outputs: | Tourism promotional services rendered- Conducting radio talk shows on tourist sites within the district | <i>Tourism promotional services rendered</i> | <i>100 hospitable facilities e.g lodges, hotels and restaurants identified- Inspect and report on hospitable facilities and provide guidance for improved service delivery</i> | | | | | |
| <i>Wage Rec't:</i> | 0 | 0 | <i>0</i> | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 1,000 | 750 | <i>0</i> | 0 | 0 | 0 | 0 | 0 |
| <i>Domestic Dev't:</i> | 0 | 0 | <i>0</i> | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | <i>0</i> | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 1,000 | 750 | <i>0</i> | 0 | 0 | 0 | 0 | 0 |

Output: 01 83 06Industrial Development Services

| | | | | | | | | |
|-----------------------------------|---|--|---|----------|----------|----------|----------|----------|
| Non Standard Outputs: | -1 milking plant in Mpasaana sub county supported- Sensitization of plant in value addition | <i>-1 milking plant in Mpasaana sub county supported-1 milking plant in Mpasaana sub county supported</i> | <i>3 Value addition facilities in the district 1 Opportunity identified for industrial development Inspect and support registration with UNBS Identify available opportunities</i> | | | | | |
| <i>Wage Rec't:</i> | 0 | 0 | <i>0</i> | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 2,000 | 1,500 | <i>0</i> | 0 | 0 | 0 | 0 | 0 |
| <i>Domestic Dev't:</i> | 0 | 0 | <i>0</i> | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | <i>0</i> | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 2,000 | 1,500 | <i>0</i> | 0 | 0 | 0 | 0 | 0 |

Output: 01 83 07Sector Capacity Development

Vote:614 Kakumiro District

FY 2019/20

| | | | | | | | | | |
|------------------------------|--------------|---|--|----------|----------|----------|----------|----------|----------|
| Non Standard Outputs: | | 4 quarterly training sessions conducted on commercial issues.- Invitation of the participants | <i>;1 quarterly training session conducted on commercial issues.;1 quarterly training session conducted on commercial issues.</i> | | | | | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 1,325 | 994 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 1,325 | 994 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Output: 01 83 08Sector Management and Monitoring

| | | | | | | | | | |
|------------------------------|-------|---|--|---|---|---|---|---|---|
| Non Standard Outputs: | | -4 Quarterly monitoring and supervision visits of the business centres done-Preparation of Monitoring checklist s | <i>-1 Quarterly monitoring and supervision visit of the business centres done-1 Quarterly monitoring and supervision visit of the business centres done</i> | <i>- 4 Quarterly departmental reports and annual financial performance reports submitted by CAOPrepare monitoring reports2 Reports and certificates of completionAttend to professional and sector skills enhancement seminars and workshops</i> | | | | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 1,653 | 1,240 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Vote:614 Kakumiro District

FY 2019/20

| | | | | | | | |
|----------------------------|----------------|----------------|------------------|----------------|----------------|----------------|----------------|
| Total For KeyOutput | 1,653 | 1,240 | 0 | 0 | 0 | 0 | 0 |
| <i>Wage Rec't:</i> | 549,553 | 412,165 | 526,799 | 131,700 | 131,700 | 131,700 | 131,700 |
| <i>Non Wage Rec't:</i> | 164,968 | 123,726 | 447,061 | 111,765 | 111,765 | 111,765 | 111,765 |
| <i>Domestic Dev't:</i> | 146,776 | 110,082 | 441,845 | 110,461 | 110,461 | 110,461 | 110,461 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For WorkPlan | 861,297 | 645,973 | 1,415,704 | 353,926 | 353,926 | 353,926 | 353,926 |

Vote:614 Kakumiro District

FY 2019/20

Workplan 5 Health

Quarterly Workplan Outputs for FY 2019/20

| Ushs Thousands | Approved Budget and Outputs for FY 2018/19 | Expenditure and Outputs by end March for FY 2018/19 | Annual Planned Spending and Outputs FY 2019/20 | Quarter 1 Planned Spending and Outputs | Quarter 2 Planned Spending and Outputs | Quarter 3 Planned Spending and Outputs | Quarter 4 Planned Spending and Outputs |
|---|--|---|--|---|---|---|---|
| <i>Programme: 08 81 Primary Healthcare</i> | | | | | | | |
| Class Of OutPut: Higher LG Services | | | | | | | |
| <i>Output: 08 81 05Health and Hygiene Promotion</i> | | | | | | | |
| Non Standard Outputs: | | | <i>Latrines coverage increased to 85% Community members mobilized and sensitized.Household follow ups to mobilize and sensitize community members for latrines construction and utilization. Demonstrating how to make sanitation facilities..</i> | Latrines coverage increased to 21.25% Community members mobilized and sensitized. | Latrines coverage increased to 21.25% Community members mobilized and sensitized. | Latrines coverage increased to 21.25% Community members mobilized and sensitized. | Latrines coverage increased to 21.25% Community members mobilized and sensitized. |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 0 | 0 | 2,659 | 665 | 665 | 665 | 665 |
| <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 | 2,659 | 665 | 665 | 665 | 665 |

Class Of OutPut: Lower Local Services

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

Vote:614 Kakumiro District

FY 2019/20

No. and proportion of deliveries conducted in the NGO Basic health facilities

2000St. Mary's Kakindo, Betania, Bukuumi, Mpasana, and NchwangaSt. Mary's Kakindo, Betania, Bukuumi, Mpasana, and Nchwanga

500St. Mary's Kakindo, Betania, Bukuumi, Mpasana, and Nchwanga

500St. Mary's Kakindo, Betania, Bukuumi, Mpasana, and Nchwanga

500St. Mary's Kakindo, Betania, Bukuumi, Mpasana, and Nchwanga

500St. Mary's Kakindo, Betania, Bukuumi, Mpasana, and Nchwanga

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities

3000St. Mary's Kakindo, Betania, Bukuumi, Mpasana, and NchwangaSt. Mary's Kakindo, Betania, Bukuumi, Mpasana, and Nchwanga

750Bukuumi, Mpasana, and Nchwanga

750Bukuumi, Mpasana, and Nchwanga

750Bukuumi, Mpasana, and Nchwanga

750Bukuumi, Mpasana, and Nchwanga

Number of inpatients that visited the NGO Basic health facilities

4000St. Mary's Kakindo, Betania, Bukuumi, Mpasana, and NchwangaSt. Mary's Kakindo, Betania, Bukuumi, Mpasana, and Nchwanga

1000St. Mary's Kakindo, Betania, Bukuumi, Mpasana, and Nchwanga

1000St. Mary's Kakindo, Betania, Bukuumi, Mpasana, and Nchwanga

1000St. Mary's Kakindo, Betania, Bukuumi, Mpasana, and Nchwanga

1000St. Mary's Kakindo, Betania, Bukuumi, Mpasana, and Nchwanga

Number of outpatients that visited the NGO Basic health facilities

40St. Mary's Kakindo, Betania, Bukuumi, Mpasana, and NchwangaSt. Mary's Kakindo, Betania, Bukuumi, Mpasana, and Nchwanga

40St. Mary's Kakindo, Betania, Bukuumi, Mpasana, and Nchwanga

40St. Mary's Kakindo, Betania, Bukuumi, Mpasana, and Nchwanga

40St. Mary's Kakindo, Betania, Bukuumi, Mpasana, and Nchwanga

40St. Mary's Kakindo, Betania, Bukuumi, Mpasana, and Nchwanga

Vote:614 Kakumiro District

FY 2019/20

Non Standard Outputs:

*Compound
Cleaned , Drugs
Bought, staff
monitored and
appraised, Patients
attended too ,
Monthly and
weekly Reports
compiled and
submittedCompound
d Cleaned , Drugs
Bought, staff
monitored and
appraised, Patients
attended too ,
Monthly and
weekly Reports
compiled and
submitted*

Compound
Cleaned , Drugs
Bought, staff
monitored and
appraised, Patients
attended too ,
Monthly and
weekly Reports
compiled and
submitted

Compound
Cleaned , Drugs
Bought, staff
monitored and
appraised, Patients
attended too ,
Monthly and
weekly Reports
compiled and
submitted

Compound
Cleaned , Drugs
Bought, staff
monitored and
appraised, Patients
attended too ,
Monthly and
weekly Reports
compiled and
submitted

Compound
Cleaned , Drugs
Bought, staff
monitored and
appraised, Patients
attended too ,
Monthly and
weekly Reports
compiled and
submitted

| | | | | | | | |
|----------------------------|----------|----------|----------------------|--------------|--------------|--------------|--------------|
| <i>Wage Rec't:</i> | 0 | 0 | <i>0</i> | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 0 | 0 | <i>25,189</i> | 6,297 | 6,297 | 6,297 | 6,297 |
| <i>Domestic Dev't:</i> | 0 | 0 | <i>0</i> | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | <i>0</i> | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 0 | 0 | <i>25,189</i> | 6,297 | 6,297 | 6,297 | 6,297 |

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

Vote:614 Kakumiro District

FY 2019/20

% age of approved posts filled with qualified health workers

| | | | | |
|--|--|--|--|--|
| 53%KIGANDO HC II Kisiita HC III Kasambya HC Masaka HC , Nkooko HC III , Mukoora HC II , Igayaza ,Kyabasaija , Kakindo HC IV, Kakumiro HC IV , Kabubwa, Kitaihuka , Nalweyo ,KIGANDO HC II Kisiita HC III Kasambya HC Masaka HC , Nkooko HC III , Mukoora HC II , Igayaza ,Kyabasaija , Kakindo HC IV, Kakumiro HC IV , Kabubwa, Kitaihuka , Nalweyo , | 53% KIGANDO HC II Kisiita HC III Kasambya HC Masaka HC , Nkooko HC III , Mukoora HC II , Igayaza ,Kyabasaija (9), Kakindo HC IV, Kakumiro HC IV , Kabubwa, Kitaihuka , Nalweyo , | 53% KIGANDO HC II Kisiita HC III Kasambya HC Masaka HC , Nkooko HC III , Mukoora HC II , Igayaza ,Kyabasaija (9), Kakindo HC IV, Kakumiro HC IV , Kabubwa, Kitaihuka , Nalweyo , | 53% KIGANDO HC II Kisiita HC III Kasambya HC Masaka HC , Nkooko HC III , Mukoora HC II , Igayaza ,Kyabasaija (9), Kakindo HC IV, Kakumiro HC IV , Kabubwa, Kitaihuka , Nalweyo , | 53% KIGANDO HC II Kisiita HC III Kasambya HC Masaka HC , Nkooko HC III , Mukoora HC II , Igayaza ,Kyabasaija (9), Kakindo HC IV, Kakumiro HC IV , Kabubwa, Kitaihuka , Nalweyo , |
|--|--|--|--|--|

Vote:614 Kakumiro District

FY 2019/20

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

| | | | | |
|--|--|--|--|--|
| 80%KIGANDO HC II Kisiita HC III Kasambya HC Masaka HC , Nkooko HC III , Mukoora HC II , Igayaza ,Kyabasaija , Kakindo HC IV, Kakumiro HC IV , Kabubwa, Kitaihuka , Nalweyo ,KIGANDO HC II Kisiita HC III Kasambya HC Masaka HC , Nkooko HC III , Mukoora HC II , Igayaza ,Kyabasaija , Kakindo HC IV, Kakumiro HC IV , Kabubwa, Kitaihuka , Nalweyo , | 80% KIGANDO HC II Kisiita HC III Kasambya HC Masaka HC , Nkooko HC III , Mukoora HC II , Igayaza ,Kyabasaija (9), Kakindo HC IV, Kakumiro HC IV , Kabubwa, Kitaihuka , Nalweyo , | 80% KIGANDO HC II Kisiita HC III Kasambya HC Masaka HC , Nkooko HC III , Mukoora HC II , Igayaza ,Kyabasaija (9), Kakindo HC IV, Kakumiro HC IV , Kabubwa, Kitaihuka , Nalweyo , | 80% KIGANDO HC II Kisiita HC III Kasambya HC Masaka HC , Nkooko HC III , Mukoora HC II , Igayaza ,Kyabasaija (9), Kakindo HC IV, Kakumiro HC IV , Kabubwa, Kitaihuka , Nalweyo , | 80% KIGANDO HC II Kisiita HC III Kasambya HC Masaka HC , Nkooko HC III , Mukoora HC II , Igayaza ,Kyabasaija (9), Kakindo HC IV, Kakumiro HC IV , Kabubwa, Kitaihuka , Nalweyo , |
|--|--|--|--|--|

Vote:614 Kakumiro District

FY 2019/20

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

**17282KIGANDO
HC II Kisiita HC
III Kasambya HC
Masaka HC ,
Nkooko HC III ,
Mukoora HC II ,
Igayaza
,Kyabasaija ,
Kakindo HC IV,
Kakumiro HC IV ,
Kabubwa,
Kitaihuka ,
Nalweyo
,KIGANDO HC II
Kisiita HC III
Kasambya HC
Masaka HC ,
Nkooko HC III ,
Mukoora HC II ,
Igayaza
,Kyabasaija ,
Kakindo HC IV,
Kakumiro HC IV ,
Kabubwa,
Kitaihuka ,
Nalweyo ,**

4320.5KIGANDO
HC II Kisiita HC
III Kasambya HC
Masaka HC ,
Nkooko HC III ,
Mukoora HC II ,
Igayaza
,Kyabasaija (9),
Kakindo HC IV,
Kakumiro HC IV ,
Kabubwa,
Kitaihuka ,
Nalweyo ,

4320.5KIGANDO
HC II Kisiita HC
III Kasambya HC
Masaka HC ,
Nkooko HC III ,
Mukoora HC II ,
Igayaza
,Kyabasaija (9),
Kakindo HC IV,
Kakumiro HC IV ,
Kabubwa,
Kitaihuka ,
Nalweyo ,

4320.5KIGANDO
HC II Kisiita HC
III Kasambya HC
Masaka HC ,
Nkooko HC III ,
Mukoora HC II ,
Igayaza
,Kyabasaija (9),
Kakindo HC IV,
Kakumiro HC IV ,
Kabubwa,
Kitaihuka ,
Nalweyo ,

4320.5KIGANDO
HC II Kisiita HC
III Kasambya HC
Masaka HC ,
Nkooko HC III ,
Mukoora HC II ,
Igayaza
,Kyabasaija (9),
Kakindo HC IV,
Kakumiro HC IV ,
Kabubwa,
Kitaihuka ,
Nalweyo ,

Vote:614 Kakumiro District

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No of children immunized with Pentavalent vaccine

**17282KIGANDO
HC II Kisiita HC
III Kasambya HC
Masaka HC ,
Nkooko HC III ,
Mukoora HC II ,
Igayaza
,Kyabasaija ,
Kakindo HC IV,
Kakumiro HC IV ,
Kabubwa,
Kitaihuka ,
Nalweyo
,KIGANDO HC II
Kisiita HC III
Kasambya HC
Masaka HC ,
Nkooko HC III ,
Mukoora HC II ,
Igayaza
,Kyabasaija ,
Kakindo HC IV,
Kakumiro HC IV ,
Kabubwa,
Kitaihuka ,
Nalweyo ,**

4320.5KIGANDO
HC II Kisiita HC
III Kasambya HC
Masaka HC ,
Nkooko HC III ,
Mukoora HC II ,
Igayaza
,Kyabasaija (9),
Kakindo HC IV,
Kakumiro HC IV ,
Kabubwa,
Kitaihuka ,
Nalweyo ,

4320.5KIGANDO
HC II Kisiita HC
III Kasambya HC
Masaka HC ,
Nkooko HC III ,
Mukoora HC II ,
Igayaza
,Kyabasaija (9),
Kakindo HC IV,
Kakumiro HC IV ,
Kabubwa,
Kitaihuka ,
Nalweyo ,

4320.5KIGANDO
HC II Kisiita HC
III Kasambya HC
Masaka HC ,
Nkooko HC III ,
Mukoora HC II ,
Igayaza
,Kyabasaija (9),
Kakindo HC IV,
Kakumiro HC IV ,
Kabubwa,
Kitaihuka ,
Nalweyo ,

4320.5KIGANDO
HC II Kisiita HC
III Kasambya HC
Masaka HC ,
Nkooko HC III ,
Mukoora HC II ,
Igayaza
,Kyabasaija (9),
Kakindo HC IV,
Kakumiro HC IV ,
Kabubwa,
Kitaihuka ,
Nalweyo ,

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No of trained health related training sessions held.

| | | | | |
|---|--|--|--|--|
| 147KIGANDO HC II (4), Kisiita HC III (13), Kasambya HC (8), Masaka HC (3), Nkooko HC III (10), Mukoora HC II (3), Igayaza (9), Kyabasaija (9), Kakindo HC IV (32), Kakumiro HC IV (32), Kabubwa (3), Kitaihuka (3), Nalweyo (14) | 147KIGANDO HC II (4), Kisiita HC III (13), Kasambya HC (8), Masaka HC (3), Nkooko HC III (10), Mukoora HC II (3), Igayaza (9), Kyabasaija (9), Kakindo HC IV (32), Kakumiro HC IV (32), Kabubwa (3), Kitaihuka (3), Nalweyo (14) | 147KIGANDO HC II (4), Kisiita HC III (13), Kasambya HC (8), Masaka HC (3), Nkooko HC III (10), Mukoora HC II (3), Igayaza (9), Kyabasaija (9), Kakindo HC IV (32), Kakumiro HC IV (32), Kabubwa (3), Kitaihuka (3), Nalweyo (14) | 147KIGANDO HC II (4), Kisiita HC III (13), Kasambya HC (8), Masaka HC (3), Nkooko HC III (10), Mukoora HC II (3), Igayaza (9), Kyabasaija (9), Kakindo HC IV (32), Kakumiro HC IV (32), Kabubwa (3), Kitaihuka (3), Nalweyo (14) | 147KIGANDO HC II (4), Kisiita HC III (13), Kasambya HC (8), Masaka HC (3), Nkooko HC III (10), Mukoora HC II (3), Igayaza (9), Kyabasaija (9), Kakindo HC IV (32), Kakumiro HC IV (32), Kabubwa (3), Kitaihuka (3), Nalweyo (14) |
|---|--|--|--|--|

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Number of inpatients that visited the Govt. health facilities.

**15500KIGANDO
HC II Kisiita HC
III Kasambya HC
Masaka HC ,
Nkooko HC III ,
Mukoora HC II ,
Igayaza
,Kyabasaija ,
Kakindo HC IV,
Kakumiro HC IV ,
Kabubwa,
Kitaihuka ,
Nalweyo
,KIGANDO HC II
Kisiita HC III
Kasambya HC
Masaka HC ,
Nkooko HC III ,
Mukoora HC II ,
Igayaza
,Kyabasaija ,
Kakindo HC IV,
Kakumiro HC IV ,
Kabubwa,
Kitaihuka ,
Nalweyo ,**

3875KIGANDO
HC II Kisiita HC
III Kasambya HC
Masaka HC ,
Nkooko HC III ,
Mukoora HC II ,
Igayaza
,Kyabasaija (9),
Kakindo HC IV,
Kakumiro HC IV ,
Kabubwa,
Kitaihuka ,
Nalweyo ,

3875KIGANDO
HC II Kisiita HC
III Kasambya HC
Masaka HC ,
Nkooko HC III ,
Mukoora HC II ,
Igayaza
,Kyabasaija (9),
Kakindo HC IV,
Kakumiro HC IV ,
Kabubwa,
Kitaihuka ,
Nalweyo ,

3875KIGANDO
HC II Kisiita HC
III Kasambya HC
Masaka HC ,
Nkooko HC III ,
Mukoora HC II ,
Igayaza
,Kyabasaija (9),
Kakindo HC IV,
Kakumiro HC IV ,
Kabubwa,
Kitaihuka ,
Nalweyo ,

3875KIGANDO
HC II Kisiita HC
III Kasambya HC
Masaka HC ,
Nkooko HC III ,
Mukoora HC II ,
Igayaza
,Kyabasaija (9),
Kakindo HC IV,
Kakumiro HC IV ,
Kabubwa,
Kitaihuka ,
Nalweyo ,

Vote:614 Kakumiro District

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Number of outpatients that visited the Govt. health facilities.

| | | | | |
|---|--|--|--|--|
| 401900KIGANDO HC II Kisiita HC III Kasambya HC Masaka HC , Nkooko HC III , Mukoora HC II , Igayaza ,Kyabasaija (9), Kakindo HC IV, Kakumiro HC IV , Kabubwa, Kitaihuka , Nalweyo ,KIGANDO HC II Kisiita HC III Kasambya HC Masaka HC , Nkooko HC III , Mukoora HC II , Igayaza ,Kyabasaija (9), Kakindo HC IV, Kakumiro HC IV , Kabubwa, Kitaihuka , Nalweyo , | 100475KIGANDO HC II Kisiita HC III Kasambya HC Masaka HC , Nkooko HC III , Mukoora HC II , Igayaza ,Kyabasaija (9), Kakindo HC IV, Kakumiro HC IV , Kabubwa, Kitaihuka , Nalweyo , | 100475KIGANDO HC II Kisiita HC III Kasambya HC Masaka HC , Nkooko HC III , Mukoora HC II , Igayaza ,Kyabasaija (9), Kakindo HC IV, Kakumiro HC IV , Kabubwa, Kitaihuka , Nalweyo , | 100475KIGANDO HC II Kisiita HC III Kasambya HC Masaka HC , Nkooko HC III , Mukoora HC II , Igayaza ,Kyabasaija (9), Kakindo HC IV, Kakumiro HC IV , Kabubwa, Kitaihuka , Nalweyo , | 100475KIGANDO HC II Kisiita HC III Kasambya HC Masaka HC , Nkooko HC III , Mukoora HC II , Igayaza ,Kyabasaija (9), Kakindo HC IV, Kakumiro HC IV , Kabubwa, Kitaihuka , Nalweyo , |
|---|--|--|--|--|

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Number of trained health workers in health centers

147KIGANDO HC II (4), Kisiita HC III (13), Kasambya HC (8), Masaka HC (3), Nkooko HC III (10), Mukoora HC II (3), Igayaza (9), Kyabasaija (9), Kakindo HC IV (32), Kakumiro HC IV (32), Kabubwa (3), Kitaihuka (3), Nalweyo (14)
KIGANDO HC II (4), Kisiita HC III (13), Kasambya HC (8), Masaka HC (3), Nkooko HC III (10), Mukoora HC II (3), Igayaza (9), Kyabasaija (9), Kakindo HC IV (32), Kakumiro HC IV (32), Kabubwa (3), Kitaihuka (3), Nalweyo (14)

147KIGANDO HC II (4), Kisiita HC III (13), Kasambya HC (8), Masaka HC (3), Nkooko HC III (10), Mukoora HC II (3), Igayaza (9), Kyabasaija (9), Kakindo HC IV (32), Kakumiro HC IV (32), Kabubwa (3), Kitaihuka (3), Nalweyo (14)

147KIGANDO HC II (4), Kisiita HC III (13), Kasambya HC (8), Masaka HC (3), Nkooko HC III (10), Mukoora HC II (3), Igayaza (9), Kyabasaija (9), Kakindo HC IV (32), Kakumiro HC IV (32), Kabubwa (3), Kitaihuka (3), Nalweyo (14)

147KIGANDO HC II (4), Kisiita HC III (13), Kasambya HC (8), Masaka HC (3), Nkooko HC III (10), Mukoora HC II (3), Igayaza (9), Kyabasaija (9), Kakindo HC IV (32), Kakumiro HC IV (32), Kabubwa (3), Kitaihuka (3), Nalweyo (14)

147KIGANDO HC II (4), Kisiita HC III (13), Kasambya HC (8), Masaka HC (3), Nkooko HC III (10), Mukoora HC II (3), Igayaza (9), Kyabasaija (9), Kakindo HC IV (32), Kakumiro HC IV (32), Kabubwa (3), Kitaihuka (3), Nalweyo (14)

Non Standard Outputs:

17418 Deliveries conducted in all health centers. Hygiene and sanitation increased to 85% from 79% latrines with hand wash facilities, Under five children and women of child bearing age immunized. 40 Health education session carried. 4 Support supervision carried out in lower health facilities by HSD and HC III.

4355 mothers to attend ANC and delivered. 1.5% latrines constructed. 10 Health education sessions conducted. 1 supportsupervision conducted 2 feasibility studies and EIA conducted in Masaka and Igayaza HC IIs. 2 support supervisions to VHTs & CHEWS and 2 contractors procured. 6040

- Transfer of capitation grants made to Health facilities on a quarterly basis;- 17282 children aged under one year immunized with DPT3& and Measles 17282 deliveries conducted in Health facilities. 15500 inpatient cases handled- 401900 persons treated in the OPD- Deposit of funds of Health facility

- Transfer of capitation grants made to Health facilities on a quarterly basis;- 4321 children aged under one year immunized with DPT3& and Measles 4321 deliveries conducted in Health facilities. 3875 inpatient cases handled- 100475 persons treated in the OPD

- Transfer of capitation grants made to Health facilities on a quarterly basis;- 4321 children aged under one year immunized with DPT3& and Measles 4321 deliveries conducted in Health facilities. 3875 inpatient cases handled- 100475 persons treated in the OPD

- Transfer of capitation grants made to Health facilities on a quarterly basis;- 4321 children aged under one year immunized with DPT3& and Measles 4321 deliveries conducted in Health facilities. 3875 inpatient cases handled- 100475 persons treated in the OPD

- Transfer of capitation grants made to Health facilities on a quarterly basis;- 4321 children aged under one year immunized with DPT3& and Measles 4321 deliveries conducted in Health facilities. 3875 inpatient cases handled- 100475 persons treated in the OPD

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| | | |
|---|--|--|
| 2 Health camps conducted at the HSD. Utilities paid for. Patients treated. 2 Health Center IIs upgraded to HC IIIs. 8 Support supervision to VHTs and CHEWs done. 24158 clients put on ART | <i>clients initiated on ART. 87,089 patients attended to. 15415 under 5 children to be vaccinated. 4355 mothers to attend ANC and delivered. 1.5% latrines constructed 10 Health education sessions conducted. 1 support supervision conducted 2 constructions commences on both sites. 2 support supervisions to VHTs & CHEWS. 6040 clients initiated on ART. 87,089 patients attended to. 15415 under 5 children to be vaccinated.</i> | <i>accounts- Conducting Out reaches and static immunizations; Distribution of vaccines from the District Vaccines store to Health facilities.- Provision of ANC services Admission, treatment and discharge of patients - Diagnosis, treatment of patients</i> |
| 1. Delivering 17418 mothers at all health facilities, which shall include mobilization and sensitization of mothers to come and deliver at health facilities. | | |
| 2. Promotion of hygiene and sanitation activities, through holding house hold follow up to demonstrate good hygiene | | |

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- practices..
to increase
latrine
coverage
to 85%
with hand
wash
facilities.
3. Procuring
utilities
and office
equipment
, like
water,
power by
paying
bills on
time and
procuring
medical
equipment
respective
ly.
 4. Health
education
and
promotion
, which
shall be
done in
schools,
public
places and
at
household
s.
 5. Carrying
out
support
supervisio
n and
M&E by
HSD and
HCIII to
improve
health
service



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| | | | | | | | | |
|------------------------|--|---------|---------|--------|--------|--------|--------|--------|
| | delivery.. | | | | | | | |
| 6. | Carrying out surgical camp by the HSD at all HC IVs through involving specialists . | | | | | | | |
| 7. | Carrying out outreach services such as immunizat ion, ANC and HIV/AIDS counselin g and testing.plu s treating 24158 clients. | | | | | | | |
| 8. | Infrastruct ure maintenanc e, mainly wards and sanitary facilities. | | | | | | | |
| 9. | Supportin g VHT and CHEWs with supporting IPS. | | | | | | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 224,051 | 168,039 | 320,622 | 80,156 | 80,156 | 80,156 | 80,156 | 80,156 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Vote:614 Kakumiro District

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| | | | | | | | |
|----------------------------|----------------|----------------|----------------|---------------|---------------|---------------|---------------|
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 224,051 | 168,039 | 320,622 | 80,156 | 80,156 | 80,156 | 80,156 |

Class Of OutPut: Capital Purchases

Output: 08 81 80Health Centre Construction and Rehabilitation

| | | | |
|-----------------------------------|--|---|---|
| No of healthcentres constructed | | | <i>1Kigando Health center II constructedKigando Health center II constructed</i> |
| No of healthcentres rehabilitated | | | <i>0N/AN/A</i> |
| Non Standard Outputs: | Two Health Center IIs upgraded to Health Center IIIs Impact assessment done. Feasibility study done. M& E done. Actual construction. Procuring contractorsUpgrading Igayaza HC II to III. | <i>Feasibility study, EIA designing building plans, procuring contractors and laying foundation stone by political leadres. Equipping Kabuubwa Health Center II Actual construction of the facilities, one in Masaka HHC II and second in Igayaza HC II M& E and continuous supervision by both technical and political</i> | <i>Kigando Health center II constructed, Monitoring and supervision of capital works doneKigando Health center II constructed, Monitoring and supervision of capital works done</i> |
| | 1. Procurement of the building plan and contractor. | | |
| | 2. Environmental impact assessment. | | |
| | 3. Feasibility study of the project. | | |
| | 4. Actual construction | | |
| | 5. M&E | | |

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| | | | | | | | | |
|---|------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 6. Commissioning of the project | | | | | | | | |
| Upgrading of Masaka HC II to III | | | | | | | | |
| 1. Procurement of the Building plan and contractor. | | | | | | | | |
| 2. Environmental impact assessment. | | | | | | | | |
| 3. Feasibility study of the project. | | | | | | | | |
| 4. Actual construction | | | | | | | | |
| 5. M&E | | | | | | | | |
| 6. Commissioning of the project | | | | | | | | |
| 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: | 1,118,402 | 838,801 | 611,732 | 152,933 | 152,933 | 152,933 | 152,933 | 152,933 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 1,118,402 | 838,801 | 611,732 | 152,933 | 152,933 | 152,933 | 152,933 | 152,933 |

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

| | |
|---|---|
| No of OPD and other wards constructed | N/AN/A |
| No of OPD and other wards rehabilitated | Rehabilitation of Mukoora HC IIMukoora HC ii rehabilitated |

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| Non Standard Outputs: | | | <i>Mukoora HC ii rehabilitatedPainti ng and repairing broken fittings, shutters and windows.</i> | Kakumiro HC IV rehabilitated | Kakumiro HC IV rehabilitated | Kakumiro HC IV rehabilitated | Kakumiro HC IV rehabilitated |
|----------------------------|----------|----------|--|------------------------------|------------------------------|------------------------------|------------------------------|
| <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 | 107,082 | 26,771 | 26,771 | 26,771 | 26,771 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 0 | 0 | 107,082 | 26,771 | 26,771 | 26,771 | 26,771 |

Programme: 08 83 Health Management and Supervision

Class Of OutPut: Higher LG Services

Output: 08 83 01Healthcare Management Services

| Non Standard Outputs: | | | | | | | |
|--|---|---|---|--|---|---|---|
| Salary paid to 152 health worker for 12 month. | 10 District health staff recruited. | <i>187 health staff shall be paid salary for three months. 10 District staff s hall selected, short listed, interviewed posted and oriented.. 187 health staff shall be paid salary for three months.</i> | <i>;Staff salaries paid for 12 months;Maintenance of the vehicle;;Procurement of Office Consumables done;Support supervision provided to Health facilities on a quarterly basis</i> | Staff salaries paid for 3 months, Maintenance of the vehicle, Procurement of Office Consumables done, Support supervision provided to Health facilities on a quarterly basis, Performance review meetings held a quarterly basis, Extended DHMT meetings held on a quarterly basis Quarterly joint monitoring of & health & services done, immunization activities handled | Staff salaries paid for 3 months, Maintenance of the vehicle, Procurement of Office Consumables done, Support supervision provided to Health facilities on a quarterly basis, Performance review meetings held a quarterly basis, Extended DHMT meetings held on a quarterly basis Quarterly joint monitoring of & health & services done | Staff salaries paid for 3 months, Maintenance of the vehicle, Procurement of Office Consumables done, Support supervision provided to Health facilities on a quarterly basis, Performance review meetings held a quarterly basis, Extended DHMT meetings held on a quarterly basis Quarterly joint monitoring of & health & services done | Staff salaries paid for 3 months, Maintenance of the vehicle, Procurement of Office Consumables done, Support supervision provided to Health facilities on a quarterly basis, Performance review meetings held a quarterly basis, Extended DHMT meetings held on a quarterly basis Quarterly joint monitoring of & health & services done |
| HIV/AIDS activities carried out through conductin 4DACs, 4SACs and 4 PACs Counselling and testing services done. | HIV/AIDS CQI done in all the 22 facilities. | | | | | | |
| Paying salary to all health staffs, by ensuring that staff to be paid attend daily to their work stations and signing daily attendance register and staff appraisal. | Recruiting new | | | | | | |

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health staffs,
through
advertising,
selection,shot
listing,
interviewing,
posting and
orientation.
HIV/AIDS
activities carried
out through
conductin 4DACs,
4SACs and 4
PACs
Counselling and
testing services
done.
HIV/AIDS CQI
done in all the 22
facilities.

| | | | | | | | |
|----------------------------|------------------|------------------|------------------|----------------|----------------|----------------|----------------|
| Wage Rec't: | 1,580,698 | 1,185,523 | 1,810,956 | 452,739 | 452,739 | 452,739 | 452,739 |
| Non Wage Rec't: | 45,705 | 34,279 | 137,887 | 34,472 | 34,472 | 34,472 | 34,472 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 319,756 | 79,939 | 79,939 | 79,939 | 79,939 |
| Total For KeyOutput | 1,626,403 | 1,219,802 | 2,268,599 | 567,150 | 567,150 | 567,150 | 567,150 |

Output: 08 83 02Healthcare Services Monitoring and Inspection

Vote:614 Kakumiro District

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Non Standard Outputs:

| | | | | | | |
|--|---|---|---|---|---|---|
| 4 DAC meetings conducted. 12 TPC meetings for DHT and 4 DHTM meetings conducted. 4 support supervisions conducted. 60 workshops attended. 4 quarterly meetings with in charges conducted. Conducting .4 DAC meetings Conducting 12 TPC meetings for DHT and 4 DHTM meetings. Conducting 4 support supervisions conducted. 60 workshops attending.. Conducting 4 quarterly meetings with in charges | <i>One DAC meeting conducted Three TPC DHT meeting to be conducted. One DHMT to be conducted. 1 Support supervision to be conducted, Attending 15 workshops in different fields. Conducting one quarterly meeting with health unit in charges,one DAC meeting conducted Three TPC DHT meeting to be conducted. One DHMT to be conducted. 1 Support supervision to be conducted, Attending 15 workshops in different fields. Conducting one quarterly meeting with health unit in charges,</i> | <i>12 monthly Monitoring and inspection in LLGs carried outconducting monthly Monitoring and inspection in LLGs</i> | 4 monthly Monitoring and inspection in LLGs carried out | 4 monthly Monitoring and inspection in LLGs carried out | 4 monthly Monitoring and inspection in LLGs carried out | 4 monthly Monitoring and inspection in LLGs carried out |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 32,967 | 24,725 | 6,093 | 1,523 | 1,523 | 1,523 | 1,523 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 32,967 | 24,725 | 6,093 | 1,523 | 1,523 | 1,523 | 1,523 |

Class Of OutPut: Capital Purchases

Output: 08 83 72Administrative Capital

Vote:614 Kakumiro District

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Non Standard Outputs:

HIV activities are conducted.
Immunization activities carried out. Radio activities carried out. Hygiene and sanitation activities carried out. Health education and promotion activities carried. Review meetings conducted. DHT meetings held. DAC,SAC and PAC meetings conducted. HCT services conducted DHT meetings held. Carrying out review meetings. Carrying out health education and promotin. Conducting HIV/AIDS activities. Conducting hygiene and sanitation activities. Conducting immunization activities. Conducting HCT services. Carrying out DAC,SAC and PAC meetings. Promoting health life style.

Hiv/AIDS activities carried out such as SAC,DAC and other UNICEF activitiesHiv/AIDS activities carried out such as SAC,DAC and other UNICEF activities

| | | | | | | | |
|----------------------------|---------|---------|---|---|---|---|---|
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 280,009 | 210,006 | 0 | 0 | 0 | 0 | 0 |

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| Total For KeyOutput | 280,009 | 210,006 | 0 | 0 | 0 | 0 | 0 |
|----------------------------|------------------|------------------|------------------|----------------|----------------|----------------|----------------|
| <i>Wage Rec't:</i> | 1,580,698 | 1,185,523 | 1,810,956 | 452,739 | 452,739 | 452,739 | 452,739 |
| <i>Non Wage Rec't:</i> | 302,723 | 227,042 | 492,451 | 123,113 | 123,113 | 123,113 | 123,113 |
| <i>Domestic Dev't:</i> | 1,118,402 | 838,801 | 718,814 | 179,703 | 179,703 | 179,703 | 179,703 |
| <i>External Financing:</i> | 280,009 | 210,006 | 319,756 | 79,939 | 79,939 | 79,939 | 79,939 |
| Total For WorkPlan | 3,281,831 | 2,461,373 | 3,341,977 | 835,494 | 835,494 | 835,494 | 835,494 |

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Workplan 6 Education

Quarterly Workplan Outputs for FY 2019/20

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

Programme: 07 81 Pre-Primary and Primary Education

Class Of OutPut: Higher LG Services

Output: 07 81 02Primary Teaching Services

| | | | | | | | |
|------------------------------|---|--|--|--|--|--|--|
| Non Standard Outputs: | Staff salaries paid for 12 monthsFilling of the staff disposition list Appraisal of staff | - Staff salaries paid for 3 months- Staff salaries paid for 3 months | Staff salaries paid for 12 months at the district head quartersFilling of the staff disposition list Appraising of staff | Staff salaries paid for 3 months at the district head quarters | Staff salaries paid for 3 months at the district head quarters | Staff salaries paid for 3 months at the district head quarters | Staff salaries paid for 3 months at the district head quarters |
| Wage Rec't: | 3,956,692 | 2,967,519 | 3,956,692 | 989,173 | 989,173 | 989,173 | 989,173 |
| Non Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 3,956,692 | 2,967,519 | 3,956,692 | 989,173 | 989,173 | 989,173 | 989,173 |

Vote:614 Kakumiro District

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Class Of OutPut: Lower Local Services

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

| Non Standard Outputs: | -43036 pupils enrolled in UPE (4043 Bwanswa,5734 Kakindo,2589 Kakumiro TC,6108 Kasambya,4023 Katikara,4187 Kisiita,2148& Mpasaana,4183; Nalweyo,3661 Nkooko)- Registration of pupils | -581 teachers paid salaries for 3 months at the district headquarters. - 43036 pupils enrolled in UPE (4043 Bwanswa,5734 Kakindo,2589 Kakumiro TC,6108 Kasambya,4023 Katikara,4187Kisiit a,2148Mpasaana,4 183Nalweyo,3661 Nkooko -581 teachers paid salaries for 3 months at the district headquarters. - 43036 pupils enrolled in UPE (4043 Bwanswa,5734 Kakindo,2589 Kakumiro TC,6108 Kasambya,4023 Katikara,4187Kisiit a,2148Mpasaana,4 183Nalweyo,3661 Nkooko | Capitation grant transferred to Pri Schools Transferring it to the school bank accounts | Capitation grant transferred to Pri Schools | Capitation grant transferred to Pri Schools | Capitation grant transferred to Pri Schools | Capitation grant transferred to Pri Schools |
|----------------------------|---|--|--|---|---|---|---|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 444,593 | 333,445 | 619,517 | 154,879 | 154,879 | 154,879 | 154,879 |
| <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 | 444,593 | 333,445 | 619,517 | 154,879 | 154,879 | 154,879 | 154,879 |

Class Of OutPut: Capital Purchases

Vote:614 Kakumiro District

FY 2019/20

Output: 07 81 75Non Standard Service Delivery Capital

| | | | | | | | | |
|------------------------------|--|---|---|---------------|---------------|--------------------------------------|---------------|---------------|
| Non Standard Outputs: | - Kanyawawa Classroom block Completed- Feasibility studies carried out - Environmental screening done - Procurement of requirement materials and soliting a contractor | - <i>Kanyawawa Classroom block Completed- 1 Water Tank constructed at Kinunda P/S - Kanyawawa Classroom block Completed</i> | <i>3 classrooms completed at Mulinga PSFeasibility studies carried out Environmental screening done Procurement of the required materials Soliciting for a contractor</i> | | | 3 classrooms completed at Mulinga PS | | |
| <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> | 53,082 | 39,812 | 60,000 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 53,082 | 39,812 | 60,000 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 |

Output: 07 81 80Classroom construction and rehabilitation

| | | |
|--------------------------------------|---|---|
| No. of classrooms constructed in UPE | <i>10Feasibility studies done Environmental Screening done Solicit a contractor2 classrooms blocks constructed at each of these schools;- Kijwenge P/S, Kamusenene P/S, Kakumiro PublicP/S, Kalangala P.Sand Bujojo P/S</i> | 102 classrooms blocks constructed at each of these schools;-Kijwenge P/S, Kamusenene P/S, Kakumiro PublicP/S, Kalangala P.Sand Bujojo P/S |
|--------------------------------------|---|---|

Vote:614 Kakumiro District

FY 2019/20

| | | | | | | | | |
|------------------------------|---|--|----------------|----------------|----------------|----------------|----------------|----------------|
| Non Standard Outputs: | -2 Class room block constructed at Nyakafuunjo P/S | -2 Classroom block | N/A/N/A | | | | | |
| | ,1 office and a store constructed at Kijangi P/S, Nalweyo P/S, St Charles Lwangs, Rwenseera P/s.- | <i>-2 Class room block constructed at Nyakafuunjo P/S -2 Classroom block ,1 office and a store constructed at Kijangi P/S, Nalweyo P/S, St Charles Lwangs, Rwenseera P/S , KitutumaP/S, and Kihurumba P/S.-2 Class room block constructed at Nyakafuunjo P/S - 2 Classroom block ,1 office and a store constructed at Kijangi P/S, Nalweyo P/S, St Charles Lwangs, Rwenseera P/S , KitutumaP/S, and Kihurumba P/S.</i> | | | | | | |
| | Carry out Environmental Screening | | | | | | | |
| | -Procure a contractor | | | | | | | |
| 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: | 484,000 | 363,000 | 495,873 | 123,968 | 123,968 | 123,968 | 123,968 | 123,968 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 484,000 | 363,000 | 495,873 | 123,968 | 123,968 | 123,968 | 123,968 | 123,968 |

Output: 07 81 81Latrine construction and rehabilitation

| | | |
|------------------------------------|--|---|
| No. of latrine stances constructed | 20Conduct EIAs Solicit a contractor5 Stance-Latrines constructed at Mulinga P/S,Kalangala P/S, Kijangi P/S, Mpongo P/S | 205 Stance-Latrines constructed at Mulinga P/S,Kalangala P/S, Kijangi P/S, Mpongo P/S |
|------------------------------------|--|---|

Vote:614 Kakumiro District

FY 2019/20

| | | | | | | | | |
|------------------------------|--|--|----------------|---------------|---------------|---------------|---------------|---------------|
| Non Standard Outputs: | -Construction of a 10 stance latrine at Nyamirama P/S, 5 Stance latrine at Nalweyo P/S, 5 stance at St Jude Kikyamuzi, 5 Stance at Rwenseera P/S, 5 Stance and 2 stance latrine both at Nyakafuunjo P/S done- Conduct EIAs for these projects - Procure a contractor | -Construction of a 10 stance latrine at Nyamirama P/S, 5 Stance latrine at Nalweyo P/S, 5 stance at St Jude Kikyamuzi, 5 Stance at Rwenseera P/S, 5 Stance and 2 stance latrine both at Nyakafuunjo P/S done- Construction of a 10 stance latrine at Nyamirama P/S, 5 Stance latrine at Nalweyo P/S, 5 stance at St Jude Kikyamuzi, 5 Stance at Rwenseera P/S, 5 Stance and 2 stance latrine both at Nyakafuunjo P/S done | N/A/N/A | | | | | |
| 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: | 29,800 | 22,350 | 52,125 | 13,031 | 13,031 | 13,031 | 13,031 | 13,031 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 29,800 | 22,350 | 52,125 | 13,031 | 13,031 | 13,031 | 13,031 | 13,031 |

Output: 07 81 83Provision of furniture to primary schools

| | | |
|--|---|--|
| No. of primary schools receiving furniture | 180Soliciting a contractor 36 Classroom desks procured for each of the following schools; Bujojo P.S,Kamusenene P.S,Kijwenge P.S, Kakumiro Public P.S and Kalangala | 180 36 Classroom desks procured for each of the following schools; Bujojo P.S,Kamusenene P.S,Kijwenge P.S, |
|--|---|--|

Vote:614 Kakumiro District

FY 2019/20

| | | | | | | | | |
|---|---------------|---|--|--------------|--------------|--------------|--------------|--------------|
| Non Standard Outputs: | | Procurement of 180 Desks for Nyakafuunjo P/S, 271 Desks for Kijangi P/S,Nalweyo P/S,St Charles Lwanga, and Rwenseera done-Soliciting a contractor | <i>Procurement of 129 Desks for Nyakafuunjo P/S, 271 Desks for Kijangi P/S,Nalweyo P/S,St Charles Lwanga, Rwenseera, Kitutuma, Kihurumba, Kihumuro, Kyabasaija P/S and Bukuumi Boys done</i> | 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> | 21,600 | 16,200 | 21,600 | 5,400 | 5,400 | 5,400 | 5,400 | 5,400 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 21,600 | 16,200 | 21,600 | 5,400 | 5,400 | 5,400 | 5,400 | 5,400 |
| <i>Programme: 07 82 Secondary Education</i> | | | | | | | | |

Vote:614 Kakumiro District

FY 2019/20

Class Of OutPut: Higher LG Services

Output: 07 82 01Secondary Teaching Services

| Non Standard Outputs: | Staff salaries paid for 12 months | Filling of the appraisal forms | - Staff salaries paid for 3 months- Staff salaries paid for 3 months | Staff salaries paid for 12 months at the district headquarters | Staff salaries paid for 3 months at the district headquarters | Staff salaries paid for 3 months at the district headquarters | Staff salaries paid for 3 months at the district headquarters | Staff salaries paid for 3 months at the district headquarters |
|----------------------------|-----------------------------------|--------------------------------|--|--|---|---|---|---|
| <i>Wage Rec't:</i> | 1,154,568 | | 865,926 | <i>1,408,895</i> | 352,224 | 352,224 | 352,224 | 352,224 |
| <i>Non Wage Rec't:</i> | 0 | | 0 | <i>0</i> | 0 | 0 | 0 | 0 |
| <i>Domestic Dev't:</i> | 0 | | 0 | <i>0</i> | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | | 0 | <i>0</i> | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 1,154,568 | | 865,926 | 1,408,895 | 352,224 | 352,224 | 352,224 | 352,224 |

Vote:614 Kakumiro District

FY 2019/20

Class Of OutPut: Lower Local Services

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

| | | | | | | | |
|---|--|--|--|--------------------------------------|--------------------------------------|--|--------------------------------------|
| No. of students enrolled in USE | | | 2836Construction of classrooms Recruitment of more teachers Students enrolled in USE | | | 2836Students enrolled in USE | |
| No. of students passing O level | | | 650Students doing UCE EXAMSS Students passing o level | | | 650Students passing o level | |
| No. of students sitting O level | | | 661Filling the registration forms Students sitting o level | | 661Students sitting o level | | |
| No. of teaching and non teaching staff paid | | | 88Filling of the staff disposition list Teaching and non teaching staff paid | Teaching and non teaching staff paid | Teaching and non teaching staff paid | 88Teaching and non teaching staff paid | Teaching and non teaching staff paid |
| Non Standard Outputs: | - Transfer of USE-grants to schools done- Disbursement of funds onto school bank accounts | Staff salaries for Secondary Teachers paid for 3 months - Transfer of;USE- grants to schools done Staff salaries for Secondary Teachers paid for 3 months - Transfer of;USE- grants to schools done | capitation grant for USE transferred to schools Bank on the school accounts | | | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 416,129 | 312,097 | 501,156 | 125,289 | 125,289 | 125,289 | 125,289 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 416,129 | 312,097 | 501,156 | 125,289 | 125,289 | 125,289 | 125,289 |

Class Of OutPut: Capital Purchases

Vote:614 Kakumiro District

FY 2019/20

Output: 07 82 80Secondary School Construction and Rehabilitation

| | | | | | | | |
|------------------------------|--|---|--|---|---|----------------|----------------|
| Non Standard Outputs: | Two- 2 classroom blocks,1 administration block, Two-5 stance VIP latrines for students, and Two- 2 stance VIP latrines for Teachers constructed at Kikoora seed sec school - Physics, and Chemistry laboratories for St Edwards Bukuumi renovated-Conduct EIAs -Procurement needed materials | Two- 2 classroom blocks,1 administration block, Two-5 stance VIP latrines for students, and Two- 2 stance VIP latrines for Teachers constructed at Kikoora seed sec school - Physics, and Chemistry laboratories for St Edwards Bukuumi renovatedTwo- 2 classroom blocks,1 administration block, Two-5 stance VIP latrines for students, and Two- 2 stance VIP latrines for Teachers constructed at Kikoora seed sec school - Physics, and Chemistry laboratories for St Edwards Bukuumi renovated | - Construction of a seed secondary school in Birembo sub county - Construction of 5 Stance Latrine at St. Albert Kakindo SS done - Payment of renovation of Physics and Chemistry Laboratory at St. Edwards SS BukuumiConduct a feasibility study Conduct EIAs Solicit a contractor | - Construction of 5 Stance Latrine at St. Albert Kakindo SS done - Payment of renovation of Physics and Chemistry Laboratory at St. Edwards SS Bukuumi | - Construction of a seed secondary school in Birembo sub county | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Domestic Dev't: | 616,216 | 462,162 | 567,729 | 141,932 | 141,932 | 141,932 | 141,932 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 616,216 | 462,162 | 567,729 | 141,932 | 141,932 | 141,932 | 141,932 |

Output: 07 82 83Laboratories and Science Room Construction

| | |
|---|--------|
| No. of ICT laboratories completed | n/an/a |
| No. of science laboratories constructed | n/an/a |

Vote:614 Kakumiro District

FY 2019/20

| | | | | | | | |
|------------------------------|---|---|---|------------------------------|------------------------------|------------------------------|------------------------------|
| Non Standard Outputs: | Multi-purpose Science block constructed at Kikoora Seed Secondary schoolProcure a contractor Supervise construction works | <i>Multi-purpose Science block constructed at Kikoora Seed Secondary schoolMulti-purpose Science block constructed at Kikoora Seed Secondary school</i> | <i>EIAs for other projects donePrepare a schedule</i> | EIAs for other projects done | EIAs for other projects done | EIAs for other projects done | EIAs for other projects done |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Domestic Dev't:</i> | 248,005 | 186,004 | 3,928 | 982 | 982 | 982 | 982 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 248,005 | 186,004 | 3,928 | 982 | 982 | 982 | 982 |

Programme: 07 83 Skills Development

Class Of OutPut: Higher LG Services

Output: 07 83 01Tertiary Education Services

| | | | | | | | |
|---|---|--|--|--|--|--|--|
| No. of students in tertiary education | | | <i>132 Enrollement of new studentsStudents in the institute</i> | 132Students in the institute | 132Students in the institute | 132Students in the institute | 132Students in the institute |
| No. Of tertiary education Instructors paid salaries | | | <i>12Filling of the staff disposition listStaff paid salaries for 12 months at District Head quarters.</i> | 3Staff paid salaries for 3 months at District Head quarters. | 3Staff paid salaries for 3 months at District Head quarters. | 3Staff paid salaries for 3 months at District Head quarters. | 3Staff paid salaries for 3 months at District Head quarters. |
| Non Standard Outputs: | - Staff salaries paid for 12 months- Appraisal of staff | - Staff salaries paid for 3 months- Staff salaries paid for 3 months | n/an/a | | | | |
| <i>Wage Rec't:</i> | 199,025 | 149,269 | 199,025 | 49,756 | 49,756 | 49,756 | 49,756 |
| <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 | 199,025 | 149,269 | 199,025 | 49,756 | 49,756 | 49,756 | 49,756 |

Vote:614 Kakumiro District

FY 2019/20

Class Of OutPut: Lower Local Services

Output: 07 83 51Skills Development Services

| Non Standard Outputs: | Transfer of Capitation grant made to Birembo war memorial InstituteConduct Head counting Transfer funds to institutional bank accounts | <i>Transfer of Capitation grant made to Birembo war memorial InstituteTransfer of Capitation grant made to Birembo war memorial Institute</i> | <i>Transfer of Capitation grant made to Birembo war Memorial InstituteConduct Head Counting</i> | Transfer of Capitation grant made to Birembo war Memorial Institute | Transfer of Capitation grant made to Birembo war Memorial Institute | Transfer of Capitation grant made to Birembo war Memorial Institute | Transfer of Capitation grant made to Birembo war Memorial Institute |
|----------------------------|--|---|---|---|---|---|---|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 108,937 | 81,702 | 108,937 | 27,234 | 27,234 | 27,234 | 27,234 |
| <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 | 108,937 | 81,702 | 108,937 | 27,234 | 27,234 | 27,234 | 27,234 |

Programme: 07 84 Education & Sports Management and Inspection

Class Of OutPut: Higher LG Services

Vote:614 Kakumiro District

FY 2019/20

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

| | | | | | | | |
|------------------------------|---|--|---|--|--|--|--|
| Non Standard Outputs: | - Staff salaries paid paid for 12 months -Office consumables procured -Vehicle maintained -462 schools monitored and support supervision done, - Mandatory PBS documents prepared-Appraisal of staff | - <i>Staff salaries paid paid for 3 months -Office consumables procured -Vehicle maintained -462 schools monitored and support supervision done, - Mandatory PBS documents prepared- Staff salaries paid paid for 3 months - Office consumables procured -Vehicle maintained -462 schools monitored and support supervision done, - Mandatory PBS documents prepared</i> | <i>4 quarterly school inspection and support supervision done in 462 schools Motorcycle maintained Writing the inspection reports Assessment of the vehicle Staff salaries paid for 12 months at the district headquarters Office consumables procured Vehicle maintained 462 schools monitored and support supervision done Mandatory PBS documents preparedFilling of the staff disposition list Filling of the procurement forms and submitting them to PDU Assessment of the vehicle Formulation of the monitoring checklist and the schedule Populating the PBS with the required data</i> | 1quarterly school inspection and support supervision done in 462 schools Motorcycle maintained | 1quarterly school inspection and support supervision done in 462 schools Motorcycle maintained | 1quarterly school inspection and support supervision done in 462 schools Motorcycle maintained | 1quarterly school inspection and support supervision done in 462 schools Motorcycle maintained |
| Wage Rec't: | 65,992 | 49,494 | 65,992 | 16,498 | 16,498 | 16,498 | 16,498 |
| Non Wage Rec't: | 76,157 | 57,117 | 168,307 | 42,077 | 42,077 | 42,077 | 42,077 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 142,149 | 106,611 | 234,299 | 58,575 | 58,575 | 58,575 | 58,575 |

Vote:614 Kakumiro District

FY 2019/20

Output: 07 84 02Monitoring and Supervision Secondary Education

| | | | | | | | |
|------------------------------|---|---|--|--|--|--|--|
| Non Standard Outputs: | - School inspection and support supervision done in 462 schools - Motorcycle maintained -4 Inspection reports prepared and submitted to line ministry- Assessment of status for motorcycle - Writing of the reports | - <i>School inspection and support supervision done in 462 schools - Motorcycle maintained -1 Inspection report prepared and submitted to line ministry- School inspection and support supervision done in 462 schools - Motorcycle maintained -1 Inspection report prepared and submitted to line ministry</i> | <i>Inspection and support supervision of schools done in all schools and report produced on a quarterly basisINSPECTION OF SCHOOLS</i> | Inspection and support supervision of schools done in all schools and report produced on a quarterly basis | Inspection and support supervision of schools done in all schools and report produced on a quarterly basis | Inspection and support supervision of schools done in all schools and report produced on a quarterly basis | Inspection and support supervision of schools done in all schools and report produced on a quarterly basis |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 34,576 | 25,932 | 64,912 | 16,228 | 16,228 | 16,228 | 16,228 |
| <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 | 34,576 | 25,932 | 64,912 | 16,228 | 16,228 | 16,228 | 16,228 |

Output: 07 84 03Sports Development services

Vote:614 Kakumiro District

FY 2019/20

Non Standard Outputs:

-4 quarterly reports on Co curricular activities made -Co curricular activities in the district at school level done and facilitated- Conduct trainings

-Co curricular activities in the district at school level done and facilitated-Co curricular activities in the district at school level done and facilitated

2 Report for games activities at center level, and district level prepared - Training in Kids Athletics done - Girl guide activities done - Maintenance of sports facilities done - Procurement of sports equipment done Trainings done soliciting a supplier

2 Report for games activities at center level, and district level prepared
- Training in Kids Athletics done
- Girl guide activities done
- Maintenance of sports facilities done
- Procurement of sports equipment done

2 Report for games activities at center level, and district level prepared
- Training in Kids Athletics done
- Girl guide activities done
- Maintenance of sports facilities done
- Procurement of sports equipment done

2 Report for games activities at center level, and district level prepared
- Training in Kids Athletics done
- Girl guide activities done
- Maintenance of sports facilities done
- Procurement of sports equipment done

2 Report for games activities at center level, and district level prepared
- Training in Kids Athletics done
- Girl guide activities done
- Maintenance of sports facilities done
- Procurement of sports equipment done

| | | | | | | | |
|----------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 22,214 | 16,660 | 50,000 | 12,500 | 12,500 | 12,500 | 12,500 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 22,214 | 16,660 | 50,000 | 12,500 | 12,500 | 12,500 | 12,500 |

Vote:614 Kakumiro District

FY 2019/20

Class Of OutPut: Capital Purchases

Output: 07 84 72Administrative Capital

Non Standard Outputs:

| | | | | | | |
|---|--|---|--|--|--|--|
| -D.E.Os vehicle procured -ECD, Quality Basic and Adult Education activities done - Capacity for Education staff builtPrepare training manuals Conduct workshops and seminars Filling of procurement requisitions and submitting them to PDU | -ECD, Quality Basic and Adult Education activities done - Capacity for Education staff built-D.E.Os vehicle procured - ECD, Quality Basic and Adult Education activities done - Capacity for Education staff built | -District Administration Block completed - ECD,Quality basic and Adult Education activities doneProcurement of the required materials | -District Administration Block completed - ECD,Quality basic and Adult Education activities done | -District Administration Block completed - ECD,Quality basic and Adult Education activities done | -District Administration Block completed - ECD,Quality basic and Adult Education activities done | -District Administration Block completed - ECD,Quality basic and Adult Education activities done |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 |
| Domestic Dev't: | 225,000 | 168,750 | 100,000 | 25,000 | 25,000 | 25,000 |
| External Financing: | 196,396 | 147,297 | 27,000 | 6,750 | 6,750 | 6,750 |
| Total For KeyOutput | 421,396 | 316,047 | 127,000 | 31,750 | 31,750 | 31,750 |

Programme: 07 85 Special Needs Education

Vote:614 Kakumiro District

FY 2019/20

Class Of OutPut: Higher LG Services

Output: 07 85 01Special Needs Education Services

| Non Standard Outputs: | | -4 quarterly inspection reports for SNE units prepared. - 1 report of placed special needs children prepared and submitted to MoES -Inspection of SNE units -Writing of reports | 4 Quarterly inspection reports for SNE units prepared 1 Report of placed special needs children prepared and submitted to MoES Inspection of SNE units Writing of reports | 1Quarterly inspection report for SNE units prepared 1 Report of placed special needs children prepared and submitted to MoES | 1Quarterly inspection report for SNE units prepared 1 Report of placed special needs children prepared and submitted to MoES | 1Quarterly inspection report for SNE units prepared 1 Report of placed special needs children prepared and submitted to MoES | 1Quarterly inspection report for SNE units prepared 1 Report of placed special needs children prepared and submitted to MoES |
|-----------------------|-----------|---|---|--|--|--|--|
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 7,800 | 5,850 | 20,600 | 5,150 | 5,150 | 5,150 | 5,150 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 7,800 | 5,850 | 20,600 | 5,150 | 5,150 | 5,150 | 5,150 |
| Wage Rec't: | 5,376,277 | 4,032,208 | 5,630,603 | 1,407,651 | 1,407,651 | 1,407,651 | 1,407,651 |
| Non Wage Rec't: | 1,110,405 | 832,804 | 1,533,429 | 383,357 | 383,357 | 383,357 | 383,357 |
| Domestic Dev't: | 1,677,703 | 1,258,277 | 1,301,255 | 325,314 | 325,314 | 325,314 | 325,314 |
| External Financing: | 196,396 | 147,297 | 27,000 | 6,750 | 6,750 | 6,750 | 6,750 |
| Total For WorkPlan | 8,360,781 | 6,270,586 | 8,492,287 | 2,123,072 | 2,123,072 | 2,123,072 | 2,123,072 |

Vote:614 Kakumiro 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 |
|----------------|--|--|---|--|---|--|--|
|----------------|--|--|---|--|---|--|--|

Programme: 04 81 District, Urban and Community Access Roads

Vote:614 Kakumiro District

FY 2019/20

Class Of OutPut: Higher LG Services

Output: 04 81 08 Operation of District Roads Office

| | | | | | | | |
|------------------------------|--|--|---|--|---|---|--|
| Non Standard Outputs: | Staff salaries paid for 12 months - Road gangs trained -Office equipment procured -1 annual workplan prepared and submitted to line ministries -4 quarterly reports and workplans prepared and submitted to line ministries -Road equipment maintained- Filling of staff disposition lists -Appraisal of staff -Filling of procurement requisitions and submitting them to PDU | - Staff salaries paid for 3 months - Road gangs trained -Office equipment procured -1 quarterly report and workplan prepared and submitted to line ministries -Road equipment maintained- Staff salaries paid for 3 months -Road gangs trained - Office equipment procured -1 quarterly report and workplan prepared and submitted to line ministries -Road equipment maintained | Staff salaries paid for 12 months Quarterly Office consumables procured Departmental Staff appraised 12 Departmental meetings heldFilling of the staff disposition list | Staff salaries paid for 3 months Quarterly Office consumables procured Departmental Staff appraised 3 Departmental meetings held | Staff salaries paid for 3 months Quarterly Office consumables procured 3 Departmental meetings held | Staff salaries paid for 3 months Quarterly Office consumables procured 3 Departmental meetings held | Staff salaries paid for 3 months Quarterly Office consumables procured Departmental Staff appraised 3 Departmental meetings held |
| Wage Rec't: | 95,643 | 71,732 | 95,643 | 23,911 | 23,911 | 23,911 | 23,911 |
| Non Wage Rec't: | 124,681 | 93,511 | 113,856 | 28,464 | 28,464 | 28,464 | 28,464 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 220,324 | 165,243 | 209,499 | 52,375 | 52,375 | 52,375 | 52,375 |

Class Of OutPut: Lower Local Services

Vote:614 Kakumiro District

FY 2019/20

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

| Non Standard Outputs: | Funds transferred to Town Councils Depositing funds to Town Council bank accounts | Funds transferred to Town Councils Funds transferred to Town Councils | Funds transferred to Town Councils Depositing funds to Town Council bank accounts | Funds transferred to Town councils | Funds transferred to Town councils | Funds transferred to Town councils | Funds transferred to Town councils |
|----------------------------|---|---|---|------------------------------------|------------------------------------|------------------------------------|------------------------------------|
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 289,118 | 216,838 | 211,828 | 52,957 | 52,957 | 52,957 | 52,957 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 289,118 | 216,838 | 211,828 | 52,957 | 52,957 | 52,957 | 52,957 |

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

| Non Standard Outputs: | Funds transferred to Lower Local Government Depositing funds to Lower Local Government Accounts. | Funds transferred to Lower Local Government Funds transferred to Lower Local Government | Funds transferred to LLGs Depositing of funds to LLGs bank accounts | Funds transferred to LLGs | Funds transferred to LLGs | Funds transferred to LLGs | Funds transferred to LLGs |
|----------------------------|--|---|---|---------------------------|---------------------------|---------------------------|---------------------------|
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 131,457 | 98,593 | 96,315 | 24,079 | 24,079 | 24,079 | 24,079 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 131,457 | 98,593 | 96,315 | 24,079 | 24,079 | 24,079 | 24,079 |

Output: 04 81 58District Roads Maintainence (URF)

| | | | | | |
|--|--|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|
| Length in Km of District roads periodically maintained | 67- Mobilization and demobilization of the road equipment. - Culvert cleaning and installation - Road shaping67 km mechanically maintained | 16.7516.75 km mechanically maintained | 16.7516.75 km mechanically maintained | 16.7516.75 km mechanically maintained | 16.7516.75 km mechanically maintained |
|--|--|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|

Vote:614 Kakumiro District

FY 2019/20

| | | | | | | | |
|---|----------------|----------------|--|---|------------------------------------|------------------------------------|------------------------------------|
| Length in Km of District roads routinely maintained | | | 230- Recruitment of road gangs - Slashing of roadsides by the road gangs - Payment of road gangs - Payment of gratuity230 KM Manually maintained | 57.557.5 KM Manually maintained | 57.557.5 KM Manually maintained | 57.557.5 KM Manually maintained | 57.557.5 KM Manually maintained |
| Non Standard Outputs: | | | - Routine manual maintenance of 220 KM road network - Routine mechanised maintenance of 106 km road network- Payment of road gangs - Payment of gratuity -Minor opening of roads - Culvert cleaning and restallation - Road shaping | - Routine manual maintenance of 220 KM road network -Routine mechanised maintenance of 106 km road network- Routine manual maintenance of 220 KM road network -Routine mechanised maintenance of 106 km road network | N/A N/A | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 445,775 | 334,331 | 306,955 | 76,739 | 76,739 | 76,739 | 76,739 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 445,775 | 334,331 | 306,955 | 76,739 | 76,739 | 76,739 | 76,739 |

Class Of OutPut: Capital Purchases

Vote:614 Kakumiro District

FY 2019/20

Output: 04 81 75Non Standard Service Delivery Capital

| | | | | | | | |
|------------------------------|---|---|---|--|--|---|--|
| Non Standard Outputs: | -Road gangs trained -Office consumables procured -Bank charges paid - Subscriptions made -Water and electricity utility bills cleared - District buildings and machines maintained - Preparation of training manuals - Contribution to NSSF -Filling of procurement requisitions and submitting them to PDU -Assessment of the status of buildings and machines | -Road gangs trained -Office consumables procured -Bank charges paid - Subscriptions made -Water and electricity utility bills cleared - District buildings and machines maintained -Road gangs trained - Office consumables procured -Bank charges paid - Subscriptions made -Water and electricity utility bills cleared - District buildings and machines maintained | - One motorcycle procured - Training of staff and the community cross cutting issues- Gender. Environment, HIV - 4 Political Monitoring visits held - Filling of the procurement forms soliciting of the supplier - Preparation of training manuals - Preparation of the monitoring checklists | - Training of staff and the community cross cutting issues- Gender. Environment, HIV - 1 Political Monitoring visit held | - Training of staff and the community cross cutting issues- Gender. Environment, HIV - 1 Political Monitoring visit held | - One motorcycle procured - 1 Political Monitoring visit held | - Training of staff and the community cross cutting issues- Gender. Environment, HIV - 1 Political Monitoring visit held |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Domestic Dev't: | 106,000 | 79,500 | 146,503 | 36,626 | 36,626 | 36,626 | 36,626 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 106,000 | 79,500 | 146,503 | 36,626 | 36,626 | 36,626 | 36,626 |

Output: 04 81 80Rural roads construction and rehabilitation

| | |
|--|--|
| Length in Km. of rural roads rehabilitated | - Training and payment of roads gangs - Mobilization and demobilization of machines 97km of rural roads rehabilitated |
|--|--|

Vote:614 Kakumiro District

FY 2019/20

| | | | | | | | |
|------------------------------|--|---|---|-------------------------------------|-------------------------------------|------------------------------------|-------------------------------------|
| Non Standard Outputs: | 106km in various sub counties openedOpening,Shaping,Culvert installation | 26.5km in various sub counties opened26.5km in various sub counties opened | 97 km of road network rehabilitated- Training and payment of roads gangs - Mobilization and demobilization of machines | 97 km of road network rehabilitated | 97 km of road network rehabilitated | 97km of road network rehabilitated | 97 km of road network rehabilitated |
| <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> | 602,503 | 451,877 | 362,000 | 90,500 | 90,500 | 90,500 | 90,500 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 602,503 | 451,877 | 362,000 | 90,500 | 90,500 | 90,500 | 90,500 |
| <i>Wage Rec't:</i> | 95,643 | 71,732 | 95,643 | 23,911 | 23,911 | 23,911 | 23,911 |
| <i>Non Wage Rec't:</i> | 991,032 | 743,274 | 728,954 | 182,238 | 182,238 | 182,238 | 182,238 |
| <i>Domestic Dev't:</i> | 708,503 | 531,377 | 508,503 | 127,126 | 127,126 | 127,126 | 127,126 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For WorkPlan | 1,795,177 | 1,346,383 | 1,333,099 | 333,275 | 333,275 | 333,275 | 333,275 |

Vote:614 Kakumiro District

FY 2019/20

Workplan 7b Water

Quarterly Workplan Outputs for FY 2019/20

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

Programme: 09 81 Rural Water Supply and Sanitation

Class Of OutPut: Higher LG Services

Vote:614 Kakumiro District

FY 2019/20

Output: 09 81 01 Operation of the District Water Office

| | | | | | | | |
|------------------------------|---|--|---|---|---|---|---|
| Non Standard Outputs: | - Staff salaries paid for 12 months - 4 quarterly reports and 1 annual workplan prepared and submitted to MWE, regional consultative held, 12 departmental meetings held -1 Motorcycle maintained - Office consumables prepared.- Appraising staff - Attending the consultative meetings - Preparation of invitation letters - Write departmental meetings - Assessment of the motorcycle status - Filling the procuremnt requisitions and submitting them to PDU | - Staff salaries paid for 3 months - 1 quarterly report submitted to MWE, regional consultative held, 3 departmental meetings held -1 Motorcycle maintained - Office consumables prepared.- Staff salaries paid for 3 months - 1 quarterly report submitted to MWE, regional consultative held, 3 departmental meetings held -1 Motorcycle maintained - Office consumables prepared. | -12 months staff salaries paid -4 Quarterly printing, typing and binding done -4 Quarterly Fuels, oils and Lubricants procured -4 Quarterly facilitation paid- Paying staff salaries for 12 months -4 Quarterly printing, typing and binding done -4 Quarterly Fuels, oils and Lubricants procured -4 Quarterly facilitation paid | -3 months staff salaries paid 1 Quarterly printing, typing and binding done -1 Quarterly Fuels, oils and Lubricants procured -1 Quarterly facilitation paid | -3 months staff salaries paid 1 Quarterly printing, typing and binding done -1 Quarterly Fuels, oils and Lubricants procured -1 Quarterly facilitation paid | -3 months staff salaries paid 1 Quarterly printing, typing and binding done -1 Quarterly Fuels, oils and Lubricants procured -1 Quarterly facilitation paid | -3 months staff salaries paid 1 Quarterly printing, typing and binding done -1 Quarterly Fuels, oils and Lubricants procured -1 Quarterly facilitation paid |
| Wage Rec't: | 11,655 | 8,741 | 11,655 | 2,914 | 2,914 | 2,914 | 2,914 |
| Non Wage Rec't: | 5,000 | 3,750 | 5,622 | 1,406 | 1,406 | 1,406 | 1,406 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 16,655 | 12,491 | 17,277 | 4,319 | 4,319 | 4,319 | 4,319 |

Output: 09 81 02 Supervision, monitoring and coordination

| | |
|---|---|
| No. of supervision visits during and after construction | -Post construction supervision done- Post construction supervision done |
|---|---|

Vote:614 Kakumiro District

FY 2019/20

No. of District Water Supply and Sanitation
Coordination Meetings

Non Standard Outputs:

-12 supervision visits conducted (Kakumiro town council, Bwanswa, Kisiita, Kisiita town council, Nkooko, Mpasaana, Kitaihuka, Kijangi, Birembo, Kakindo, Nalweyo, Katikara and Kasambya) - 50 water sources tested for water quality(10 Nalweyo, 10 Birembo, 10 Bwanswa, 10 Nkooko and 10 Kasambya) - visitation of the old water sources - Water data updates -water quality analysis -water source mapping - water sampling - procurement of consumables

-3 supervision visits conducted (Kakumiro town council, Bwanswa, Kisiita, Kisiita town council, Nkooko, Mpasaana, Kitaihuka, Kijangi, Birembo, Kakindo, Nalweyo, Katikara and Kasambya) - 12 water sources tested for water quality(6 Nalweyo, 6 Birembo, -3 supervision visits conducted (Kakumiro town council, Bwanswa, Kisiita, Kisiita town council, Nkooko, Mpasaana, Kitaihuka, Kijangi, Birembo, Kakindo, Nalweyo, Katikara and Kasambya) - 13 water sources tested for water quality(7 Bwanswa, 6 Nkooko

-4 District Water and Sanitation coordination meetings held-4 District Water and Sanitation coordination meetings held

-4 District Water and Sanitation coordination meetings held -Post construction supervision done- 4 District Water and sanitation coordination meeting held -Post construction supervision done

-1 District Water and Sanitation coordination meeting held

-1 District Water and Sanitation coordination meeting held

-1 District Water and Sanitation coordination meeting held

-Post construction supervision done

| | | | | | | | |
|------------------------|--------|-------|--------|-------|-------|-------|-------|
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 12,891 | 9,669 | 13,560 | 3,390 | 3,390 | 3,390 | 3,390 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Vote:614 Kakumiro District

FY 2019/20

| | | | | | | | |
|----------------------------|---------------|--------------|---------------|--------------|--------------|--------------|--------------|
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 12,891 | 9,669 | 13,560 | 3,390 | 3,390 | 3,390 | 3,390 |

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

| | | | | | | | |
|------------------------------|--|---|----------|----------|----------|----------|----------|
| Non Standard Outputs: | -82% of rural water point sources functional (Shallow wells) -10 water pump mechanics trained (Bwanswa, Nkooko, Mpasaana, Kasambya and Birembo) - Monitoring the functionality of the water facilities and water source committees - Mobilization of the hand pump mechanics - Soliciting training materials -Training hand pump mechanics | 82% of rural water point sources functional (Shallow wells) -10 water pumps mechanics trained (Bwanswa, Nkooko, Mpasaana, Kasambya and Birembo)82% of rural water point sources functional (Shallow wells) -10 water pumps mechanics trained (Bwanswa, Nkooko, Mpasaana, Kasambya and Birembo) | | | | | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 2,622 | 1,966 | 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 | 2,622 | 1,966 | 0 | 0 | 0 | 0 | 0 |

Output: 09 81 04Promotion of Community Based Management

| | |
|---|---|
| No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices | -4 radio programs conducted-4 radio programs conducted |
| No. of Water User Committee members trained | -19 water source committees trained-19 water source committees trained |

Vote:614 Kakumiro District

FY 2019/20

| | | | | | | | |
|--------------------------------------|---------------|--|--|---|---|---|---|
| No. of water user committees formed. | | | -19 water source committees established-19 water source committees established | | | | |
| Non Standard Outputs: | | 18 water and sanitation user committees trained (Kihanga, Kibuku B, Nyamuha, Mulinga, Nyabiroko, Nyamaligita, Mukoora, Kyabasaara, Kakindo, Kyedikyo A, Bukuumi, Kijwenge, Karama, Kihuuna B, Kisiita, Mpongo, Burako)Mobilization of water source committees - Formation and training water source committees: -Sub county and district advocacy meetings | 8 water and sanitation user committees trained (Kihanga, Kibuku B, Nyamuha,Mulinga ,Nyabiroko,Nyama ligita, Mukoora, Kyabasaara, Kakindo, Kyedikyo A, Bukuumi, Kijwenge, Karama, Kihuuna B, Kisiita, Mpongo, Burako)8 water and sanitation user committees trained (Kihanga, Kibuku B, Nyamuha,Mulinga ,Nyabiroko,Nyama ligita, Mukoora, Kyabasaara, Kakindo, Kyedikyo A, Bukuumi, Kijwenge, Karama, Kihuuna B, Kisiita, Mpongo, Burako) | -19 communities sensitized on critical requirements -19 water source committees established -19 water source committees trained -4 radio programs conducted- 19 communities sensitized on critical requirements -19 water source committees established -19 water source committees trained -4 radio programs conducted | -19 communities sensitized on critical requirements -19 water source committees established -19 water source committees trained -1 radio programs conducted | -19 communities sensitized on critical requirements -19 water source committees established -19 water source committees trained -1 radio programs conducted | -19 communities sensitized on critical requirements -19 water source committees established -19 water source committees trained -1 radio programs conducted |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 17,891 | 13,419 | 17,891 | 4,473 | 4,473 | 4,473 | 4,473 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 17,891 | 13,419 | 17,891 | 4,473 | 4,473 | 4,473 | 4,473 |

Class Of OutPut: Capital Purchases

Vote:614 Kakumiro District

FY 2019/20

Output: 09 81 72Administrative Capital

| | | | | | | | |
|------------------------------|--|---|---|---|---|---|---|
| Non Standard Outputs: | Latrines coverage increased to 85% Hand wash facility with soap to 30% ODF achieved. Villages triggered. Follow up carried out M&E carried out Sanitation week marked Rapport created. Villages mobilized and sensitizedCarry out mobilization and sensitization in25 villages. Carrying out M&E. Marking sanitation week. Creating rapport. Carrying out follow up. Triggering 25 villages.F verification | <i>Latrines coverage increased to 85% Hand wash facility with soap to 30% ODF achieved. Villages triggered. Follow up carried out M&E carried out Sanitation week marked Rapport created. Villages mobilized and sensitized</i> | <i>-20 villages sensitized and triggered - 20 follow-ups made- Triggering - Sensitization - Monitoring - Follow-up - Evaluation</i> | 5 villages sensitized and triggered - 5 follow-ups made | 5 villages sensitized and triggered - 5 follow-ups made | 5 villages sensitized and triggered - 5 follow-ups made | 5 villages sensitized and triggered - 5 follow-ups made |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Domestic Dev't: | 21,053 | 15,789 | 19,802 | 4,950 | 4,950 | 4,950 | 4,950 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 21,053 | 15,789 | 19,802 | 4,950 | 4,950 | 4,950 | 4,950 |

Output: 09 81 80Construction of public latrines in RGCs

| | | | | | | |
|--|--|--|---|--|--|--|
| No. of public latrines in RGCs and public places | | | <i>Isoliciting a contractorConstruc tion of Public Latrine in RGC- Kyabasaija</i> | | | 1Construction of Public Latrine in RGC- Kyabasaija |
|--|--|--|---|--|--|--|

Vote:614 Kakumiro District

FY 2019/20

| | | | | | | | | |
|------------------------------|---------------|--|---|--------------|--------------|--------------|--------------|--------------|
| Non Standard Outputs: | | - 1 public latrine constructed (Kisengwe) - Feasibility study for Mpasaana done- Soliciting the contractor - Soliciting the service provider - Establishing the site for the Latrine | - <i>1 public latrine constructed (Kisengwe) - Feasibility study for Mpasaana done- 1 public latrine constructed (Kisengwe) - Feasibility study for Mpasaana done</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> | 59,000 | 44,250 | 14,622 | 3,655 | 3,655 | 3,655 | 3,655 | 3,655 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 59,000 | 44,250 | 14,622 | 3,655 | 3,655 | 3,655 | 3,655 | 3,655 |

Output: 09 81 83Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)

- filling and submission of procurement forms to PDU
-soliciting the best bidders10
boreholes drilled in sub counties of Kakindo, Nalweyo, Kijangi, Kakumiro town council, Nkooko and Birembo Kitaihuka, Bwanswa ,Birembo

Vote:614 Kakumiro District

FY 2019/20

No. of deep boreholes rehabilitated

- filling and submission of procurement forms to PDU
-soliciting the best bidders-9 boreholes rehabilitated in the sub counties of Katikara,Kijangi, Nkooko, Kikwaya, Nalweyo, Kisiita, Kitaihuka, Bwanswa and Kisengwe

Vote:614 Kakumiro District

FY 2019/20

Non Standard Outputs:

-8 Boreholes rehabilitated (Bukuumi, Kijwenge, Karama, Kihuuna B, Kisiita, Mpongo, Burako) - 10 boreholes drilled (Kihanga, Kibuku B, Nyamuha, Mulinga, Nyabiroko, Nyamaligita, Mukoora, Kyabasara, Kakindo, Kyedikyo)- Assessing the defected parts - Soliciting the contractor - Reactivation of the water source committees -Bore hole siting - Soliciting contractor for drilling Formation and training of water source committees

-8 Boreholes rehabilitated (Bukuumi, Kijwenge, Karama, Kihuuna B, Kisiita, Mpongo, Burako) - 10 boreholes drilled (Kihanga, Kibuku B, Nyamuha, Mulinga, Nyabiroko, Nyamaligita, Mukoora, Kyabasara, Kakindo, Kyedikyo)-8 Boreholes rehabilitated (Bukuumi, Kijwenge, Karama, Kihuuna B, Kisiita, Mpongo, Burako) - 10 boreholes drilled (Kihanga, Kibuku B, Nyamuha, Mulinga, Nyabiroko, Nyamaligita, Mukoora, Kyabasara, Kakindo, Kyedikyo)

-10 boreholes drilled in sub counties of Kakindo, Nalweyo, Kijangi, Kakumiro town council, Nkooko and Birembo -9 boreholes rehabilitated in the sub counties of Katikara, Kijangi, Nkooko, Kikwaya, Nalweyo, Kisiita, Kitaihuka, Bwanswa and Kisengwe- filling and submission of procurement forms to PDU -soliciting the best bidders

-10 boreholes drilled in sub counties of Kakindo, Nalweyo, Kijangi, Kakumiro town council, Nkooko and Birembo -9 boreholes rehabilitated in the sub counties of Katikara, Kijangi, Nkooko, Kikwaya, Nalweyo, Kisiita, Kitaihuka, Bwanswa and Kisengwe

-10 boreholes drilled in sub counties of Kakindo, Nalweyo, Kijangi, Kakumiro town council, Nkooko and Birembo -9 boreholes rehabilitated in the sub counties of Katikara, Kijangi, Nkooko, Kikwaya, Nalweyo, Kisiita, Kitaihuka, Bwanswa and Kisengwe

-10 boreholes drilled in sub counties of Kakindo, Nalweyo, Kijangi, Kakumiro town council, Nkooko and Birembo -9 boreholes rehabilitated in the sub counties of Katikara, Kijangi, Nkooko, Kikwaya, Nalweyo, Kisiita, Kitaihuka, Bwanswa and Kisengwe

| | | | | | | | |
|----------------------------|----------------|----------------|----------------|---------------|---------------|---------------|---------------|
| <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> | 262,000 | 196,500 | 295,000 | 73,750 | 73,750 | 73,750 | 73,750 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 262,000 | 196,500 | 295,000 | 73,750 | 73,750 | 73,750 | 73,750 |

Output: 09 81 84Construction of piped water supply system

Vote:614 Kakumiro District

FY 2019/20

No. of piped water supply systems constructed
(GFS, borehole pumped, surface water)

*1-Soliciting service providers
-Preparation of Bills of Quantities
- filling and submission of procurement forms to PDU
Kisiita water supply system phase V constructed*

1Kisiita water supply system phase V constructed

Non Standard Outputs:

-1 Feasibility study of Mpasaana Trading center conducted. - Construction of Kisiita water supply system phase IV- Conducting of home visits to establish sanitation status. - Interviewing communities - Establishing the existing water structure - Establishing the possible sites of water -Solid and waste water management sites - Soliciting contractors

-If feasibility study of Mpasaana Trading centre conducted. - Construction of Kisiita water supply system phase IV- If feasibility study of Mpasaana Trading centre conducted. - Construction of Kisiita water supply system phase IV

Kisiita water supply system phase IV constructed - Soliciting service providers - Preparation of Bills of Quantities - filling and submission of procurement forms to PDU

| | | | | | | | |
|----------------------------|----------------|----------------|----------------|---------------|---------------|---------------|---------------|
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Domestic Dev't: | 145,424 | 109,068 | 172,644 | 43,161 | 43,161 | 43,161 | 43,161 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 145,424 | 109,068 | 172,644 | 43,161 | 43,161 | 43,161 | 43,161 |
| Wage Rec't: | 11,655 | 8,741 | 11,655 | 2,914 | 2,914 | 2,914 | 2,914 |
| Non Wage Rec't: | 38,405 | 28,803 | 37,073 | 9,268 | 9,268 | 9,268 | 9,268 |
| Domestic Dev't: | 487,477 | 365,607 | 502,068 | 125,517 | 125,517 | 125,517 | 125,517 |

Vote:614 Kakumiro District

FY 2019/20

| | | | | | | | |
|---------------------|---------|---------|---------|---------|---------|---------|---------|
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For WorkPlan | 537,536 | 403,152 | 550,796 | 137,699 | 137,699 | 137,699 | 137,699 |

Vote:614 Kakumiro District

FY 2019/20

Workplan 8 Natural Resources

Quarterly Workplan Outputs for FY 2019/20

| Ushs Thousands | Approved Budget and Outputs for FY 2018/19 | Expenditure and Outputs by end March for FY 2018/19 | Annual Planned Spending and Outputs FY 2019/20 | Quarter 1 Planned Spending and Outputs | Quarter 2 Planned Spending and Outputs | Quarter 3 Planned Spending and Outputs | Quarter 4 Planned Spending and Outputs |
|--|--|---|---|---|---|---|---|
| Programme: 09 83 Natural Resources Management | | | | | | | |
| Class Of OutPut: Higher LG Services | | | | | | | |
| Output: 09 83 01Districts Wetland Planning , Regulation and Promotion | | | | | | | |
| Non Standard Outputs: | -Staff salaries paid for 12 months - Office consumables purchased -12 Departmental meetings held at the District Natural Resources Office -6 departmental mandatory documents prepared -Appraisal of departmental staff done- Appraisal of staff - Filling the staff disposition list - Filling the procurement request forms and submitting them to PDU -Writing of departmental minutes - Populating the PBS with the required data -Filling of the appraisal forms | <i>-Staff salaries paid for 3 months - Office consumables purchased -3 Departmental meetings held at the District Natural Resources Office -1 departmental mandatory documents prepared - Appraisal of departmental staff done-Staff salaries paid for 3 months - Office consumables purchased -3 Departmental meetings held at the District Natural Resources Office -2 departmental mandatory documents prepared - Appraisal of departmental staff done</i> | <i>Staff salaries paid for 12 months at the district headquarters Office consumables purchased 12 departmental meetings held at the District Natural resources Office Filling of the staff disposition list Filling of the procurement forms and submitting them to PDU Writing of departmental minutes Populating the PBS with the required data 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</i> | Staff salaries paid for 3 months, Annual Workplan, budget and report prepared and submitted, 1 Quarterly Workplan, budget and report prepared and submitted, 3 monthly progress reports prepared and submitted, Quarterly financial statements submitted.3 Field supervision, monitoring reports produced, 1 Vehicle, 1 motorcycle purchased, 1 Vehicle, 1 motorcycle, 1 computer serviced, 1 Coordinations with other lead agencies, 1 visit to line Ministry, Footage allowances paid, 3 Seminars attended | Staff salaries paid for 3 months, Annual Workplan, budget and report prepared and submitted, 1 Quarterly Workplan, budget and report prepared and submitted, 3 monthly progress reports prepared and submitted, Quarterly financial statements submitted.3 Field supervision, monitoring reports produced, 1 Vehicle, 1 motorcycle purchased, 1 Vehicle, 1 motorcycle, 1 computer serviced, 1 Coordinations with other lead agencies, 1 visit to line Ministry, Footage allowances paid, 3 Seminars attended | Staff salaries paid for 3 months, Annual Workplan, budget and report prepared and submitted, 1 Quarterly Workplan, budget and report prepared and submitted, 3 monthly progress reports prepared and submitted, Quarterly financial statements submitted.3 Field supervision, monitoring reports produced, 1 Vehicle, 1 motorcycle purchased, 1 Vehicle, 1 motorcycle, 1 computer serviced, 1 Coordinations with other lead agencies, 1 visit to line Ministry, Footage allowances paid, 3 Seminars attended | Staff salaries paid for 3 months, Annual Workplan, budget and report prepared and submitted, 1 Quarterly Workplan, budget and report prepared and submitted, 3 monthly progress reports prepared and submitted, Quarterly financial statements submitted.3 Field supervision, monitoring reports produced, 1 Vehicle, 1 motorcycle purchased, 1 Vehicle, 1 motorcycle, 1 computer serviced, 1 Coordinations with other lead agencies, 1 visit to line Ministry, Footage allowances paid, 3 Seminars attended |

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reports prepared and submitted, Quarterly financial statements submitted.12 Field supervision, monitoring reports produced, 1Vehicle, 1 motorcycle purchased, 1Vehicle, 1 motorcycle, 1computer serviced, 4 Coordinations with other lead agencies, 4 visits to line Ministry, Footage allowances paid, 12 Seminars/Workshops attended, 4 public trainings/sensitisations on EMRs held, 4 Radio programs held. 12 departmental meetings conducted, International Day for Disaster Risk Reduction (DRR) Commemorated.Fie ld 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.

Seminars attended

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| | | | | | | | |
|----------------------------|----------------|---------------|----------------|---------------|---------------|---------------|---------------|
| <i>Wage Rec't:</i> | 120,777 | 90,583 | 120,777 | 30,194 | 30,194 | 30,194 | 30,194 |
| <i>Non Wage Rec't:</i> | 3,398 | 2,548 | 21,998 | 5,499 | 5,499 | 5,499 | 5,499 |
| <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 | 124,174 | 93,131 | 142,774 | 35,694 | 35,694 | 35,694 | 35,694 |

Output: 09 83 03Tree Planting and Afforestation

| | | | | | | | |
|--|--|--|---|--|--|--|--|
| Area (Ha) of trees established (planted and surviving) | | | N/AN/A | | | | |
| Number of people (Men and Women) participating in tree planting days | | | 0N/AN/A | 0N/A | 15000People (1000 men and 500 women)participating in tree planting days | 0N/A | 0N/A |
| Non Standard Outputs: | -5 Ha of tree plantations established on government land. - 100 people (25 women and 75 men) participating in tree planting days. -2 tree nursery beds maintained at Kakumiro TC,and Nkooko Sub county -1 nursery bed established along masaiji wetland (Nalweyo S/C)- Planting of nursery beds -Planting of trees -Invitation of people | -5 Ha of tree plantations established on government land. - 25 people (5 women and 20 men) participating in tree planting days. -2 tree nursery beds maintained at Kakumiro TC,and Nkooko Sub county -1 nursery bed established along masaiji wetland(Nalweyo S/C)-25 people (10 women and 15 men) participating in tree planting days. -2 tree nursery beds maintained at Kakumiro TC,and Nkooko Sub county | - 5 Ha of tree plantations established on government land - 100 people (25 women and 75 men) participating in tree planting days - 3 tree nursery beds maintained at Kakumiro TC ,Nkooko sub county and Kitaihuka sub county. Planting of nursery beds Invitation of people | 5 Ha of tree plantations established on government land, 100 people (25 women and 75 men) participating in tree planting days, 3 tree nursery beds maintained at Kakumiro TC ,Nkooko sub county and Kitaihuka sub county | 5 Ha of tree plantations established on government land, 100 people (25 women and 75 men) participating in tree planting days, 3 tree nursery beds maintained at Kakumiro TC ,Nkooko sub county and Kitaihuka sub county | 5 Ha of tree plantations established on government land, 100 people (25 women and 75 men) participating in tree planting days, 3 tree nursery beds maintained at Kakumiro TC ,Nkooko sub county and Kitaihuka sub county | 5 Ha of tree plantations established on government land, 100 people (25 women and 75 men) participating in tree planting days, 3 tree nursery beds maintained at Kakumiro TC ,Nkooko sub county and Kitaihuka sub county |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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| | | | | | | | |
|----------------------------|--------------|--------------|---------------|--------------|--------------|--------------|--------------|
| <i>Non Wage Rec't:</i> | 7,879 | 5,909 | 15,879 | 3,970 | 3,970 | 3,970 | 3,970 |
| <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 | 7,879 | 5,909 | 15,879 | 3,970 | 3,970 | 3,970 | 3,970 |

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

| | | | | | | | |
|---|---|--|--|--|---|---|---|
| No. of Agro forestry Demonstrations | | | 4Preparation of the gardensAgro forestry Demonstrations held | 1Agro forestry demonstration held | 1Agro forestry demonstration held | 1Agro forestry demonstration held | 1Agro forestry demonstration held |
| No. of community members trained (Men and Women) in forestry management | | | 212preparation of the training materialscommunity members trained in forestry management | 53 Community members trained in forestry management at the district headquarters | 53Community members trained in forestry management at the district headquarters | 53Community members trained in forestry management at the district headquarters | 53Community members trained in forestry management at the district headquarters |
| Non Standard Outputs: | -210 community members trained in forestry management at the district headquarters -12 school outreach programs conducted in the sub counties of Bwaswa, Nalweyo, Kasambya and kitaihuka. - Preparing training manual -Invitation of Participants | -53 community members trained in forestry management at the district headquarters. -3 school outreach programs conducted in the sub counties of Bwaswa, Nalweyo, Kasambya and kitaihuka.-52 community members trained in forestry management at the district headquarters. -3 school outreach programs conducted in the sub counties of Bwaswa, Nalweyo, Kasambya and kitaihuka | 12 school outreach programmes conducted in all LLGs Preparing training manuals Invitation of participants | 3 school outreach programmes conducted in all LLGs | , 3 school outreach programmes conducted in all LLGs | 3 school outreach programmes conducted in all LLGs | 3 school outreach programmes conducted in all LLGs |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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| | | | | | | | |
|----------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| <i>Non Wage Rec't:</i> | 4,346 | 3,260 | 4,349 | 1,087 | 1,087 | 1,087 | 1,087 |
| <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 | 4,346 | 3,260 | 4,349 | 1,087 | 1,087 | 1,087 | 1,087 |

Output: 09 83 05Forestry Regulation and Inspection

| | | | | | | | |
|---|---|---|---|--|--|--|--|
| No. of monitoring and compliance surveys/inspections undertaken | | | 72Preparation of the monitoring checklist Preparation of the monitoring schedulemonitorin g and compliance surveys/inspections under taken district wide | 18Monitoring and compliance inspections undertaken district wide | 18Monitoring and compliance inspections undertaken district wide | 18Monitoring and compliance inspections undertaken district wide | 18Monitoring and compliance inspections undertaken district wide |
| Non Standard Outputs: | -72 monitoring and compliance surveys/inspectio ns undertaken district wide- Preparation of monitoring checklists - Visiting monitoring sites | -18 monitoring and compliance surveys/inspections undertaken district wide-18 monitoring and compliance surveys/inspections undertaken district wide | N/A/N/A | N/A | N/A | N/A | N/A |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 1,078 | 809 | 1,078 | 270 | 270 | 270 | 270 |
| <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 | 1,078 | 809 | 1,078 | 270 | 270 | 270 | 270 |

Output: 09 83 06Community Training in Wetland management

| | | | | | | | |
|--|--|--|--|---|---|---|---|
| No. of Water Shed Management Committees formulated | | | 4Mobilisation of the communityWatersh ed management committees formulated | 1 Watershed management committee formulated | 1 Watershed management committee formulated | 1 Watershed management committee formulated | 1 Watershed management committee formulated |
|--|--|--|--|---|---|---|---|

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Non Standard Outputs:

| | | | | | | |
|---|---|--|--|--|--|--|
| -4 Watershed management committees to be trained. -8 monitoring and environmental compliance surveys to be undertaken in the sub counties of Kasambya, Katikara, Bwanswa, and Birembo. -150 community members(men and women) to be trained on environment and natural resources management. -Preparation of training manuals -Invitation of participants -Training of participants | <i>-1 Watershed management committee trained. -2 monitoring and environmental compliance surveys undertaken in the sub counties of Katikara, and Bwanswa, -37 community members(men and women) trained on environment and natural resources management.-1 Watershed management committee trained. -2 monitoring and environmental compliance surveys undertaken in the sub counties of Kasambya, and Birembo. -38 community members(men and women) trained on environment and natural resources management.</i> | <i>4 Watershed management committees trained 8 monitoring and environmental compliance surveys undertaken on all LLGs 150 community members trained in environment and natural resource management Preparation of training manuals Invitation and training of participants</i> | 1 Watershed management committees trained, 2 monitoring and environmental compliance surveys undertaken on all LLGs, 38 community members trained in environment & natural resource management | 1 Watershed management committees trained, 2 monitoring and environmental compliance surveys undertaken on all LLGs, 38 community members trained in environment & natural resource management | 1 Watershed management committees trained, 2 monitoring and environmental compliance surveys undertaken on all LLGs, 38 community members trained in environment & natural resource management | 1 Watershed management committees trained, 2 monitoring and environmental compliance surveys undertaken on all LLGs, 38 community members trained in environment & natural resource management |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 3,500 | 2,625 | 3,500 | 875 | 875 | 875 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 3,500 | 2,625 | 3,500 | 875 | 875 | 875 |

Output: 09 83 07River Bank and Wetland Restoration

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| | | | | | | | |
|------------------------------|--|--|--|---|---|---|---|
| Non Standard Outputs: | -5 ha of wetland demarcated in the subcounties of Mpasaana, Kisiita, Katikara and Kitaihuka - Riverbank and Wetlands restored in the sub counties of Kisiita, Katikara and Bwanswa. -Wetland action plans developed (SWAPS,DEAP,S EAP,PEAP) -District State of Environment Report done- Demarcating of wetlands -Restoring of wetlands | -5 ha of wetlands demarcated in the subcounties of Mpasaana, Kisiita, Katikara and Kitaihuka - Riverbank and Wetlands restored in the sub counties of Kisiita, Katikara and Bwanswa. - Wetland action plans developed (SWAPS,DEAP,SE AP,PEAP) -5 ha of wetlands demarcated in the subcounties of Mpasaana, Kisiita, Katikara and Kitaihuka - District State of Environment Report done | - 5 Ha of wetland demarcated in the sub counties of Mpasaana, Kisiita, Katikara and Kitaihuka - Riverbank and wetlands restored in the sub counties of Kisiita, Katikara and Bwanswa. - Wetland action plans developed (SWAPS,DEAP,SE AP,PEAP) - District state of Environment report done - Demarcating of wetlands - Restoring of wetlands | 2 Ha of wetland demarcated in the sub counties of Mpasaana, Kisiita, Katikara and Kitaihuka, Riverbank and wetlands restored in the sub counties of Kisiita, Katikara and Bwanswa. Wetland action plans developed (SWAPS,DEAP,S EAP,PEAP) District state of Environment report done | 2 Ha of wetland demarcated in the sub counties of Mpasaana, Kisiita, Katikara and Kitaihuka, Riverbank and wetlands restored in the sub counties of Kisiita, Katikara and Bwanswa. Wetland action plans developed (SWAPS,DEAP,S EAP,PEAP) District state of Environment report done | 2 Ha of wetland demarcated in the sub counties of Mpasaana, Kisiita, Katikara and Kitaihuka, Riverbank and wetlands restored in the sub counties of Kisiita, Katikara and Bwanswa. Wetland action plans developed (SWAPS,DEAP,S EAP,PEAP) District state of Environment report done | 2 Ha of wetland demarcated in the sub counties of Mpasaana, Kisiita, Katikara and Kitaihuka, Riverbank and wetlands restored in the sub counties of Kisiita, Katikara and Bwanswa. Wetland action plans developed (SWAPS,DEAP,S EAP,PEAP) District state of Environment report done |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 5,600 | 4,200 | 5,600 | 1,400 | 1,400 | 1,400 | 1,400 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 5,600 | 4,200 | 5,600 | 1,400 | 1,400 | 1,400 | 1,400 |

Output: 09 83 08Stakeholder Environmental Training and Sensitisation

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Non Standard Outputs:

- 4 Stakeholder environmental trainings and sensitizations conducted in the sub counties of Kasambya, Kijangi, Kitaihuka and Kisiita- Preparation of training manuals -Training of members

- 1 Stakeholder environmental training and sensitization conducted in the sub counties of Kasambya,- 1 Stakeholder environmental training and sensitization conducted in the sub county of Kijangi

4 Stakeholder environmental trainings and sensitization conducted in the sub counties of Kasambya, Kijangi, Kitaihuka and KisiitaPreparation of training manuals Training of members

1 Stakeholder environmental trainings & sensitization conducted in the sub counties of Kasambya, Kijangi, Kitaihuka and Kisiita

1 Stakeholder environmental trainings & sensitization conducted in the sub counties of Kasambya, Kijangi, Kitaihuka and Kisiita

1 Stakeholder environmental trainings & sensitization conducted in the sub counties of Kasambya, Kijangi, Kitaihuka and Kisiita

1 Stakeholder environmental trainings & sensitization conducted in the sub counties of Kasambya, Kijangi, Kitaihuka and Kisiita

| | | | | | | | |
|----------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 4,846 | 3,635 | 4,846 | 1,212 | 1,212 | 1,212 | 1,212 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 4,846 | 3,635 | 4,846 | 1,212 | 1,212 | 1,212 | 1,212 |

Output: 09 83 09Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken

0N/AN/A

0N/A

0N/A

0N/A

0N/A

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Non Standard Outputs:

| | | | | | | |
|---|--|--|---|---|---|---|
| -8 Monitoring and environmental compliance surveys undertaken in the sub counties of Kasambya, Katikara, Bwansa and Birembo- conducting of monitoring and compliance surveys. | -2 <i>Monitoring and environmental compliance surveys undertaken in the sub counties of Kasambya and Birembo-2 Monitoring and environmental compliance surveys undertaken in the sub counties of Kasambya, and ,Bwansa</i> | <i>8 monitoring and environmental compliance surveys undertaken in the sub counties Kasambya, Katikara, Bwansa and Birembo - Holding Environmental management meetings at district level -Holding Environmental management meetings at S/C level -DEAP disseminated to DLGs & LLGs - Enforcement operations on environment conducted. - Formulation of the monitoring schedule and checklist</i> | 2 monitoring and environmental compliance surveys undertaken in the sub counties & Kasambya, Katikara, Bwansa and Birembo | 2 monitoring and environmental compliance surveys undertaken in the sub counties & Kasambya, Katikara, Bwansa and Birembo -Holding Environmental management meetings at district level -Holding Environmental management meetings at S/C level - Enforcement operations on environment conducted. | 2 monitoring and environmental compliance surveys undertaken in the sub counties & Kasambya, Katikara, Bwansa and Birembo -DEAP disseminated to DLGs & LLGs | 2 monitoring and environmental compliance surveys undertaken in the sub counties & Kasambya, Katikara, Bwansa and Birembo |
|---|--|--|---|---|---|---|

| | | | | | | | |
|----------------------------|--------------|--------------|---------------|---------------|---------------|---------------|---------------|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 2,363 | 1,772 | 44,007 | 11,002 | 11,002 | 11,002 | 11,002 |
| <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 | 2,363 | 1,772 | 44,007 | 11,002 | 11,002 | 11,002 | 11,002 |

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

| | | | | | |
|--|--|---|---|---|---|
| No. of new land disputes settled within FY | <i>40site visits madeNew land disputes settled within the FY</i> | 10new land disputes settled within the FY | 10new land disputes settled within the FY | 10new land disputes settled within the FY | 10new land disputes settled within the FY |
|--|--|---|---|---|---|

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| | | | | | | | |
|------------------------------|---|--|--|--|--|--------------------------------------|--------------------------------------|
| Non Standard Outputs: | --32 pieces of land surveyed and titled- Surveying and titling of land | -8 pieces of land surveyed and titled-8 pieces of land surveyed and titled | 32 pieces of land surveyed and titled - Mobilization of PAPs/PACs under customary land ownership targeting 100 members per community or village. . - Conduct community sensitization meetings for PAPs/PACs in all affected S/Cs on customary land ownership - Orientation of Area Land Committees at district level - focus on two subcounties - Holding mediation meetings at community level on systematic land demarcation and customary ownershipFormula tion of job plots | 8 pieces of land surveyed and titled - Mobilization of PAPs/PACs under customary land ownership targeting 100 members per community or village. . - Conduct community sensitization meetings for PAPs/PACs in all affected S/Cs on customary land ownership -Orientation of Area Land Committees at district level - focus on two subcounties -Holding mediation meetings at community level on systematic land demarcation and customary ownership | 8 pieces of land surveyed and titled - Mobilization of PAPs/PACs under customary land ownership targeting 100 members per community or village. . - Conduct community sensitization meetings for PAPs/PACs in all affected S/Cs on customary land ownership -Orientation of Area Land Committees at district level - focus on two subcounties -Holding mediation meetings at community level on systematic land demarcation and customary ownership | 8 pieces of land surveyed and titled | 8 pieces of land surveyed and titled |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 4,183 | 3,137 | 51,038 | 12,760 | 12,760 | 12,760 | 12,760 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 4,183 | 3,137 | 51,038 | 12,760 | 12,760 | 12,760 | 12,760 |

Output: 09 83 11Infrastructure Planning

| | | | | | | | |
|------------------------------|---|--|---|---|---|---|---|
| Non Standard Outputs: | -6 monitoring visits on infrastructural development in towns and trading centres conducted. | -1 monitoring visit on infrastructural development in towns and trading centres conducted. | 48 routine visits on infrastructural development in towns and trading centres conducted 4 | 12 routine visits on infrastructural development in towns and trading centres conducted | 12 routine visits on infrastructural development in towns and trading centres conducted | 12 routine visits on infrastructural development in towns and trading centres conducted | 12 routine visits on infrastructural development in towns and trading centres conducted |
|------------------------------|---|--|---|---|---|---|---|

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| | | | | | | |
|--|--|--|--|--|--|--|
| -8 sensitization meetings on infrastructure development conducted in the sub counties of Katikara,Kisiita,,Mpasaana,Nkooko,Birembo and Kakindo | <i>-2 sensitization meetings on infrastructure development conducted in the sub counties of Katikara,Kisiita,,Mpasaana,Nkooko,Birembo and Kakindo -1</i> | <i>quarterly physical planning committee meetings held at the District Headquarters Development of physical development plans Preparation of the agenda Invitation of the committee members Writing of minutes</i> | and 1 quarterly physical planning & committee meetings held at the District Headquarters | and 1 quarterly physical planning & committee meetings held at the District Headquarters | and 1 quarterly physical planning & committee meetings held at the District Headquarters | and 1 quarterly physical planning & committee meetings held at the District Headquarters |
| -6 physical development plans for trading centers developed (Katikara,Mpasaana,Nkooko and Kijangi) | <i>physical development plan for trading centers developed (Katikara,Mpasaana,Nkooko and Kijangi) -1</i> | | | | | |
| -4 Quarterly physical planning committee meetings held at the District Headquarters. | <i>Quarterly physical planning committee meeting held at the District Headquarters.-2</i> | | | | | |
| -Development of physical development plans | <i>monitoring visits on infrastructural development in towns and trading centres conducted.</i> | | | | | |
| -Preparation of the order paper | | | | | | |
| -Invitation of committee members | <i>-2 sensitization meetings on infrastructure development conducted in the sub counties of Katikara,Kisiita,,Mpasaana,Nkooko,Birembo and Kakindo -2</i> | | | | | |
| -Writing of minutes | <i>physical development plans for trading centers developed (Katikara,Mpasaana,Nkooko and Kijangi) -1</i> | | | | | |
| | <i>Quarterly physical planning committee meeting held at the District</i> | | | | | |

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| | <i>Headquarters.</i> | | | | | | |
|----------------------------|----------------------|--------------|---------------|--------------|--------------|--------------|--------------|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 4,498 | 3,374 | 18,585 | 4,646 | 4,646 | 4,646 | 4,646 |
| <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 | 4,498 | 3,374 | 18,585 | 4,646 | 4,646 | 4,646 | 4,646 |

Class Of OutPut: Capital Purchases

Output: 09 83 75Non Standard Service Delivery Capital

| | | | | | | | |
|------------------------------|--|--|--|---|---|---|---|
| Non Standard Outputs: | Tree nurseries established -Tree plantations maintained- Purchase of tree seedlings - Establishing fire lines - Slashing | <i>Tree nurseries established -Tree plantations maintained Tree nurseries established -Tree plantations maintained</i> | <i>-Admin Block Building Plan prepared and approved - District Physical Plan producedMaking field visits</i> | 3 Environmental impact assessment carried out | 3 Environmental impact assessment carried out | 3 Environmental impact assessment carried out | 3 Environmental impact assessment carried out |
| <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> | 10,000 | 7,500 | 40,906 | 10,226 | 10,226 | 10,226 | 10,226 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 10,000 | 7,500 | 40,906 | 10,226 | 10,226 | 10,226 | 10,226 |
| <i>Wage Rec't:</i> | 120,777 | 90,583 | 120,777 | 30,194 | 30,194 | 30,194 | 30,194 |
| <i>Non Wage Rec't:</i> | 41,691 | 31,268 | 170,880 | 42,720 | 42,720 | 42,720 | 42,720 |
| <i>Domestic Dev't:</i> | 10,000 | 7,500 | 40,906 | 10,226 | 10,226 | 10,226 | 10,226 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For WorkPlan | 172,467 | 129,351 | 332,563 | 83,141 | 83,141 | 83,141 | 83,141 |

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Workplan 9 Community Based Services

Quarterly Workplan Outputs for FY 2019/20

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

Programme: 10 81 Community Mobilisation and Empowerment

Class Of OutPut: Higher LG Services

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

| | | | | | | | |
|------------------------------|---|---|--|-----|-----|---|-----|
| Non Standard Outputs: | procurement of office stationary, 120 of family related cases handled,official travels made, 1 departmental computer maintained, fuel procured,3 child and police/prison cells institutions inspected,quarterly OVCNIS reports submitted, all community offender supervised,quarterly JLOS DCC meetings attended, 20 children resettled, court orders for homeless children secured. preparing and submitting procurement plans, handling of family related cases, preparing LPOs and paying fuel, computer repairing and | <i>Quarterly office stationary procured, 30 domestic related cases handled! official travels made,1 sector computer maintained quarterly, quarterly inspection of police/prison cells and 3 children institutions,quarterly OVCNIS reports submitted, all community offender supervised, quarterly JLOS DCC Meetings attended,5 children resettled, court orders for homeless children secured,Quarterly office stationary procured, 30 domestic related cases handled! official travels made,1 sector computer</i> | <i>120 Family related cases handled 20 children resettled JLOS DCC meetings attended 3 child and police /prison cells inspected OVCNIS reports prepared and submitted to MoGLSD Povision of counseling services to families and resettlement of childrenSupport to PWD an Women International day celebrations doneAttending the National celebrations to mark the International PWD and women celebrations day at the National function</i> | Nil | Nil | Support to PWD an Women International day celebrations done | Nil |
|------------------------------|---|---|--|-----|-----|---|-----|

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| | | | | | | | | |
|----------------------------|--|---|--------------|------------|------------|------------|------------|------------|
| | replacing accessories, compiling and submission of OVCNIS report,conducting inspections of police cells, Prisons and Children institutions,making official travels, supervising community service offenders, resettlement of children, attending cort sessions | <i>maintained quarterly, quarterly inspection of police/prison cells and 3 children institutions,quarterly OVCNIS reports submitted, all community offender supervised, quarterly JLOS DCC Meetings attended,5 children resettled, court orders for homeless children secured,</i> | | | | | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 1,500 | 1,125 | 2,000 | 500 | 500 | 500 | 500 | 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 | 1,500 | 1,125 | 2,000 | 500 | 500 | 500 | 500 | 500 |

Output: 10 81 03Operational and Maintenance of Public Libraries

Vote:614 Kakumiro District

FY 2019/20

Non Standard Outputs:

19 community based staff trained in management of public libraries, awareness creation on government programs made. identifying suitable sites for IECT materials , mobilizing staff for training, training staff in public library management

4 CBS trained in rehabilitation issue, quarterly awareness creation on rehabilitation issues made, Assessment of persons with rectifiable disorder made, and special needs education, training in mobility done

1 District Community resource room supported Procurement of lockable book shelves. 14 CDOs trained in rehabilitation, children with special needs monitored, IEC materials on rehabilitation supplied to 19 LLGs Preparation of training manuals, Identification of children with disabilities

1 District Community resource room supported

1 District Community resource room supported

1 District Community resource room supported

1 District Community resource room supported

Wage Rec't:

0

0

0

0

0

0

0

Non Wage Rec't:

4,000

3,000

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

4,000

3,000

1,000

250

250

250

250

Output: 10 81 04Facilitation of Community Development Workers

Vote:614 Kakumiro District

FY 2019/20

| | | | | | | | |
|------------------------------|--|--|--|--|---|---|---|
| Non Standard Outputs: | Workshops and seminars attended, 14 LLGs supported, 4 quarterly departmental meetings held, Fuel for LLGs procured, 14 LLGs mentored. organizing workshops, meetings and seminars, making visits to LLGs, organising quarterly departmental meetings, preparing LPOs and making payments for fuel, mentoring of staff. | <i>14 LLGs supported to execute, 1 quarterly departmental meeting, quarterly fuel and lubricants procured for 14 LLGs, workshops and seminars attended, quarterly monitoring and support supervision to 14 LLGs/ mentoring made. 14 LLGs supported to execute, 1 quarterly departmental meeting, quarterly fuel and lubricants procured for 14 LLGs, workshops and seminars attended, quarterly monitoring and support supervision to 14 LLGs/ mentoring made.</i> | <i>19 LLGs supported with fuel and SDAs 19 LLGs monitored, 4 quarterly departmental meeting held, 19 quarterly LLGs reports submitted, Monitoring and support supervision, conducting departmental meetings, submission of quarterly reports, provision of fuel to LLGs, facilitating CDOs at LLGs</i> | 19 LLGs supported with fuel and SDAs 19 LLGs monitored 1 departmental quarterly meeting held, 19 quarterly LLGs reports submitted, | 19 LLGs supported with fuel and SDAs 19 LLGs monitored, 1 departmental quarterly meeting held, 19 quarterly LLGs reports submitted, | 19 LLGs supported with fuel and SDAs 19 LLGs monitored, 1 departmental quarterly meeting held, 19 quarterly LLGs reports submitted, | 19 LLGs supported with fuel and SDAs 19 LLGs monitored, 1 departmental quarterly meeting held, 19 quarterly LLGs reports submitted, |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 9,650 | 7,238 | 15,000 | 3,750 | 3,750 | 3,750 | 3,750 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For Key Output | 9,650 | 7,238 | 15,000 | 3,750 | 3,750 | 3,750 | 3,750 |

Output: 10 81 05Adult Learning

| | | | | | | | |
|------------------------------|--|---|---|--|---|--|--|
| Non Standard Outputs: | 300 FAL learners trained from Katikara, Kisiita, Nalweyo, Mpasaana, Nkooko, Bwaswsa, Kakumiro Town | <i>300 FAL learners trained in 14 LLGs, assorted FAL materials procured, 3 FAL review meeting held, refresher</i> | <i>360 enrolled and FAL learners trained, 240 FAL learners proficiency tested, Quarterly monitoring reports</i> | 90 enrolled and FAL learners trained, 240 , 1 Quarterly monitoring reports of FAL activities produced, 1 | 180 enrolled and FAL learners trained, , 1 Quarterly monitoring reports of FAL activities produced, 1 | Quarterly monitoring reports of FAL activities produced, 1 refresher training for FAL instructors conducted, | 240 FAL learners proficiency tested, Quarterly monitoring reports of FAL activities produced, 1 refresher training |
|------------------------------|--|---|---|--|---|--|--|

Vote:614 Kakumiro District

FY 2019/20

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|---|---|---|--|---|--|--|
| Council,Kasambya, Birembo, Kikwaya, Kakindo, Kijangi, Kitaihuka, Kisiita Town Council, assorted FAL materials procured ie Primers, Teachers Guides,Webale Kucumba, English version, Provision of performance awards, 250 FAL learners proficient tests conducted for level I, II and level III, Quarterly FAL monitoring reports prepared, 14 FAL review meeting held, refresher training for 40 FAL Instructors conducted, Initiation of ICOLEW, workshops and seminars attended,office supplies procured,FAL learners linked to UWEP, SAGE, Wealth creation, and other government programsConductin g meeting, conducting trainings,Monitorin g and Supervision visits, Conducting proficient tests, Exchange visits, Compiling report, Submissions, Procuring Assorted | <i>training for FAL instructor conducted, workshops and seminars attended, FAL learners linked to other government programs.300 FAL learners trained in 14 LLGs,assorted FAL materials procured, 3 FAL review meeting held, refresher training for FAL instructor conducted, workshops and seminars attended, FAL learners linked to other government programs.</i> | <i>of FAL activities produced, 1 refresher training for FAL instructors conducted, Quarterly FAL review meetings conducted,Assorted FAL materials procuredProcurement of FAL materials, holding FAL review meetings, conducting FAL classes,quarterly of monitoring of FAL activities, enrollment of FAL learners, refresher training of FAL Instructors,Conduc ting proficiency tests.</i> | refresher training for FAL instructors conducted,1 Quarterly FAL review meetings conducted,Assorted FAL materials procured | refresher training for FAL instructors conducted, Quarterly FAL review meetings conducted,Assorted FAL materials procured | Quarterly FAL review meetings conducted. | for FAL instructors conducted, Quarterly FAL review meetings conducted,Assorted FAL materials procured |
|---|---|---|--|---|--|--|

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|----------------------------|--|--------------|---------------|--------------|--------------|--------------|--------------|
| | FAL materials, Attending workshops and seminars | | | | | | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 10,762 | 8,072 | 11,000 | 2,750 | 2,750 | 2,750 | 2,750 |
| <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 | 10,762 | 8,072 | 11,000 | 2,750 | 2,750 | 2,750 | 2,750 |

Output: 10 81 06Support to Public Libraries

| | | | | | | | |
|------------------------------|--|--|---|---|---|--|---|
| Non Standard Outputs: | 6 Library sites Assessed(Already set up Community Centres),Assorted IEC materials Procured,Public Libraries monitored,6 CDOs from selected Lower local governments Oriented on Library operations and sustainability of publicOrientation meeting, preparing of procurement of IEC materials, Conducting Assessment visits to Lower Local governments | <i>2 library sites/ community centre assessed,Assorted IEC materials procured.6 CDOs oriented on management of public libraries, public libraries monitored.</i> | <i>Assorted ICT materials Procured, 14 CDOs trained in library management, 6 LLGs resource centres at Community Halls supervisedProcure ment of assorted ICT materials, training of 14 CDOs in library management, monitoring and support supervision</i> | Assorted ICT materials Procured,, 2 LLGs resource centres at Community Halls supervised | Assorted ICT materials Procured, 14 CDOs trained in library management, | Assorted ICT materials Procured, , 6 LLGs resource centres at Community Halls supervised | Assorted ICT materials Procured, 14 CDOs trained in library management, 6 LLGs resource centres at Community Halls supervised |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 1,500 | 1,125 | 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 | 1,500 | 1,125 | 3,000 | 750 | 750 | 750 | 750 |

Output: 10 81 07Gender Mainstreaming

Vote:614 Kakumiro District

FY 2019/20

Non Standard Outputs:

District Gender Policy Draft Produced, Gender technical audit conducted on Government programs(YLP, UWEP WES, Roads, 4 quaterly Awareness campaigns conducted, Gender mentoring of the 14 Lower local governments conducted, women, youth and PWD councils promoted, Gender Budget programs coordinated in 14 LLGsCollecting gender required data, Drafting the district Gender policy,carry out Gender audits Carrying out mentoring of 14 LLGs, Holding sensitization meetings, Coordinating gender budgeting activities in 14 LLGs

District gender policy draft produced, Gender technical audit in 4 lower local governments conducted in YLP, UWEP,WES, monitoring of LLGs, gender budgeting programs coordinated in 14 LLGsDistrict gender policy draft produced, Gender technical audit in 4 lower local governments conducted in YLP, UWEP,WES, monitoring of LLGs, gender budgeting programs coordinated in 14 LLGs

Mentoring of 14 CDOs in gender mainstreaming, Gender awareness campaigns, gender sensitive budgets produced by 14LLGs conducted,Gender budget programs coordinated in 14 LLGs,Gender Technical Audit conducted on government on all projects being implemented, gender activities mainstreamed in 4 llgs of the oil pipeline Holding community gender sensitization meetings, mentoring of CDOs in gender mainstreaming, Gender auditing of all projects implementation in the district.refresher training in gender issues, Identification of SMAGs, Training of SMAGs,Conductin g TOT foe Chiefs and CDOs,conducting sensitazation meetings for sub county stakeholders.

Mentoring of 14 CDOs in gender mainstreaming, Gender awareness campaigns, gender sensitive budgets produced by 14LLGs conducted,Gender budget programs coordinated in 3 LLGs,Gender Technical Audit conducted on government on all projects being implemented

Mentoring of 14 CDOs in gender mainstreaming, Gender awareness campaigns, gender sensitive budgets produced by 14LLGs conducted,Gender budget programs coordinated in 4 LLGs,Gender Technical Audit conducted on government on all projects being implemented

Mentoring of 14 CDOs in gender mainstreaming, Gender awareness campaigns, gender sensitive budgets produced by 14LLGs conducted,Gender budget programs coordinated in 4 LLGs,Gender Technical Audit conducted on government on all projects being implemented

Mentoring of 14 CDOs in gender mainstreaming, Gender awareness campaigns, gender sensitive budgets produced by 14LLGs conducted,Gender budget programs coordinated in 3 LLGs,Gender Technical Audit conducted on government on all projects being implemented

Wage Rec't:

0

0

0

0

0

0

0

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| | | | | | | | |
|----------------------------|--------------|--------------|---------------|--------------|--------------|--------------|--------------|
| <i>Non Wage Rec't:</i> | 4,000 | 3,000 | 23,900 | 5,975 | 5,975 | 5,975 | 5,975 |
| <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 | 23,900 | 5,975 | 5,975 | 5,975 | 5,975 |

Output: 10 81 08Children and Youth Services

| | | | | | | | |
|------------------------------|---|---|--|---|---|---|---|
| Non Standard Outputs: | 24 homeless children identified and resettled,monitoring of 14 LLGs, supervise SOVCC and POVCC in the 14 LLGs,12 sensitization meetings on Child rights at parish level conducted. Sub county level training on child protection conducted, local leaders oriented on their roles in child protection,8 Public radio programs on child rights and child protection on Emambya, Kakumiro community radio and Karuguuza development radio,4 DOVCC meetings conducted, 15 schools child protection committees trained. Community sensitization meeting and dialogues conducted, Follow | 6 homeless children identified and resettled,monitoring of 14 LLGs, supervise SOVCC and POVCC in the 14 LLGs,3 sensitization meetings on Child rights at parish level conducted. Sub county level training on child protection conducted6 homeless children identified and resettled,monitoring of 14 LLGs, supervise SOVCC and POVCC in the 14 LLGs,3 sensitization meetings on Child rights at parish level conducted. Sub county level training on child protection conducted | 24 homeless children identified and resettled, monitoring of 19 LLGs,Supervise SOVCC AND POVCC in 14 LLGs, 4 DOVCC meetings held,12 sensitization meetings on child rights at parish level conducted, police and prison cells inspected, JLOS coordination meeting attended, 120 child related cases handled,Quarterly OVCNIS reports compiled and submitted, 3 children institutions inspected,Conduct home visits , hold sensitization meetings, Attending JLOS coordination meetings,Holding DOVCC meetings,Resettlement of homeless children,supervision of SOVCCInspection of children homes | 6 homeless children identified and resettled, monitoring of 19 LLGs,Supervise SOVCC AND POVCC in 14 LLGs, 4 DOVCC meetings held,3 sensitization meetings on child rights at parish level conducted, police and prison cells inspected, JLOS coordination meeting attended, 30 child related cases handled,Quarterly OVCNIS reports compiled and submitted, 3 children institutions inspected, | 6 homeless children identified and resettled, monitoring of 19 LLGs,Supervise SOVCC AND POVCC in 14 LLGs, 4 DOVCC meetings held,3 sensitization meetings on child rights at parish level conducted, police and prison cells inspected, JLOS coordination meeting attended, 30 child related cases handled,Quarterly OVCNIS reports compiled and submitted, 3 children institutions inspected, | 6 homeless children identified and resettled, monitoring of 19 LLGs,Supervise SOVCC AND POVCC in 14 LLGs, 4 DOVCC meetings held,3 sensitization meetings on child rights at parish level conducted, police and prison cells inspected, JLOS coordination meeting attended, 30 child related cases handled,Quarterly OVCNIS reports compiled and submitted, 3 children institutions inspected, | 6 homeless children identified and resettled, monitoring of 19 LLGs,Supervise SOVCC AND POVCC in 14 LLGs, 4 DOVCC meetings held,3 sensitization meetings on child rights at parish level conducted, police and prison cells inspected, JLOS coordination meeting attended, 30 child related cases handled,Quarterly OVCNIS reports compiled and submitted, 3 children institutions inspected, |
|------------------------------|---|---|--|---|---|---|---|

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up of counseled
Clients, FBO
oriented on their
roles in child
protection,1
support to
conducted homes
visits to link OVC
to Service
Providers, OVC
mapping and
registration,4
review meetings,
NSCM&PT
disseminated to 5
LLGs,office
supplies procured,
reports compiled
and submitted to
relevant offices,
working visits
made to line
ministry
OVC mapping,
Monitoring visits,
radio talk shows,
Dissemination of
the
NSCM&PT,Orienta
tion
meetings,Travel in
land,
Counseling,procure
ment, registration
of OVC, Report
compilation

*and Cells,
compiling and
submission of
OVC MIS reports*

| | | | | | | | |
|----------------------------|--------------|--------------|----------------|---------------|---------------|---------------|---------------|
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 3,000 | 2,250 | 310,000 | 77,500 | 77,500 | 77,500 | 77,500 |
| 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 | 310,000 | 77,500 | 77,500 | 77,500 | 77,500 |

Output: 10 81 09Support to Youth Councils

Vote:614 Kakumiro District

FY 2019/20

Non Standard Outputs:

| | | | | | | |
|--|--|---|--|--|---|---|
| 2District youth council general meetings held, 3 district youth council executive meetings held, Youth Council Projects monitored,40 YLP projects monitored, 40 youth interest groups supported with SEED capital, International youth day celebrations attended,Youth council working visits to MGLSD conducted, annual work plan compiled,4 quarterly reports compiled and submitted Holding Youth council Executive meetings, holding the district youth council, Monitoring visits to youth projects,YLP projects monitored,provision SEED capital to youth projects, Celebrating International youth day Working visit, compiling and submission of workplans and reports | <i>1 district youth council executive meetings held, 1 youth council general meeting held Youth council projects monitored, recovery of YLP funds made. international youth day celebrated, 1 quarterly report submitted,YLP annual workplan operation submitted, 1 official travel visit to MGLSD made.1 district youth council executive meetings held, Youth council projects monitored, recovery of YLP funds made. international youth day celebrated, 1 quarterly report submitted,YLP annual workplan operation submitted, 1 official travel visit to MGLSD made.</i> | <i>3 District Youth Council executive meetings held,1General meetings held, quarterly monitoring of youth projects, held, 92 YLP projects monitored, International Youth day attended,2 YLP motorcycles maintained,30 YLP groups mobilized and access YLP funds , 92 YLP groups recover YLP fundsHolding youth council meetings, monitoring of youth projects, formation of YIG, recovery of YLP funds, disbursement of YLP funds to successful groups,</i> | 1 District Youth Council executive meetings held,1General meetings held, quarterly monitoring of youth projects, held, 92 YLP projects monitored, International Youth day attended,2 YLP motorcycles maintained,30 YLP groups mobilized and access YLP funds , 92 YLP groups recover YLP funds | 1 District Youth Council executive meetings held, quarterly monitoring of youth projects, held, 92 YLP projects monitored, 2 YLP motorcycles maintained,30 YLP groups mobilized and access YLP funds , 92 YLP groups recover YLP funds | quarterly monitoring of youth projects, held, 92 YLP projects monitored, ,2 YLP motorcycles maintained,30 YLP groups mobilized and access YLP funds , 92 YLP groups recover YLP funds | 1 District Youth Council executive meetings held,1General meetings held, quarterly monitoring of youth projects, held, 92 YLP projects monitored, 2 YLP motorcycles maintained, , 92 YLP groups recover YLP funds |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 10,000 | 7,500 | 10,000 | 2,500 | 2,500 | 2,500 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 |

Vote:614 Kakumiro District

FY 2019/20

| | | | | | | | |
|--|---|---|---|--|---|--|---|
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 10,000 | 7,500 | 10,000 | 2,500 | 2,500 | 2,500 | 2,500 |
| <i>Output: 10 81 10Support to Disabled and the Elderly</i> | | | | | | | |
| Non Standard Outputs: | 2 District disability council meetings held, 3 PWD executive meeting held, International Day for PWDs and Older persons marked, PWD projects monitored,SAGE activities implemented in the 9 LLGs of Bwanswa, Kasambya, Birembo, Kakindo. Nalweyo, Kisiita, Mpasaana, Nkooko and Kakumiro Town Council. reports compiled Holding PWD executive and General council meetings monitoring visits, marking international of Old persons and PWDs,SAGE beneficiaries in the 9 LLGs paid, compilation of reports | <i>1 Disability council executive held,PWD projects monitored, SAGE payments made to 9 LLGs,1 Disability council held,international day for PWDS marked,PWD projects monitored, SAGE payments made to 9 LLGs,</i> | <i>1 District Disability council meetings held, 3 PWD executive meetings held, International day for PWDs and older persons marked, PWD projects monitored, 3 PWD groups supported with seed capital, 900 old persons paid their monthly benefits.Hold PWD eceutive and council meetings, SAGE beneficiary enrollment and payment, monitoring of PWD projects, mobilization and selection of PWD groups to benefit from PWD grant</i> | PWD projects monitored, 3 PWD groups supported with seed capital, 900 old persons paid their monthly benefits. | 1 PWD executive meetings held, International day for PWDs and older persons marked, PWD projects monitored, 1PWD groups supported with seed capital, 900 old persons paid their monthly benefits. | , 1 PWD executive meetings held, PWD projects monitored,, 900 old persons paid their monthly benefits. | 1 District Disability council meetings held, 1PWD executive meetings held, PWD projects monitored, 3 PWD groups supported with seed capital, 900 old persons paid their monthly benefits. |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 10,700 | 8,025 | 10,700 | 2,675 | 2,675 | 2,675 | 2,675 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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| Total For KeyOutput | 10,700 | 8,025 | 10,700 | 2,675 | 2,675 | 2,675 | 2,675 |
|---|---|---|--|---|---|---|---|
| Output: 10 81 11Culture mainstreaming | | | | | | | |
| Non Standard Outputs: | Bunyoro Kitara Kitara Cultural Gal known as Empango Celebrations marked,Empango celebrations organized and celebrated | <i>NilNil</i> | <i>Empango celebration organized and celebrated on 11/6/2019Supporti ng the Empango event</i> | | | Empango celebration organized and celebrated on 11/6/2019 | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 1,500 | 1,125 | 1,500 | 375 | 375 | 375 | 375 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 1,500 | 1,125 | 1,500 | 375 | 375 | 375 | 375 |
| Output: 10 81 12Work based inspections | | | | | | | |
| Non Standard Outputs: | 14 Inspections done in all LLGs, 6 major growth centres including town councils and factories and organizations.Cond ucting inspection visits, organizing meetings | <i>3 LLGS labour inspections made,2 major growth centres including Town Councils factories and Organizations inspected.3 LLGS labour inspections made,2 major growth centres including Town Councils factories and Organizations inspected.</i> | <i>14 inspections done in all LLGs including growth centres, inspection of labour camps for road worksCarrying out Labour inspections Formulation of inspection checklists and schedules</i> | 3 inspections done in all LLGs including growth centres, inspection of labour camps for road works | 3 inspections done in all LLGs including growth centres, inspection of labour camps for road works | 4 inspections done in all LLGs including growth centres, inspection of labour camps for road works | 3 inspections done in all LLGs including growth centres, inspection of labour camps for road works |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 2,000 | 1,500 | 2,000 | 500 | 500 | 500 | 500 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 2,000 | 1,500 | 2,000 | 500 | 500 | 500 | 500 |

Vote:614 Kakumiro District

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Output: 10 81 13Labour dispute settlement

| | | | | | | | | |
|------------------------------|--------------|--|--|---|------------|------------|------------|------------|
| Non Standard Outputs: | | 4 reports on labour inspections conducted, 2 radio programs on labour management conducted, 2 sensitization meetings for employers made, 1 month Orientation attachment of SLO to MGLSD, 1 mapping for key labour industries for the district compiled, Compiling reports, orientation of the SLO, radio talk show, conducting sensitization meetings Mapping of the labour industries in the district | <i>1 reports on labour inspections conducted, 1 radio programs on labour management conducted, 1 sensitization meetings for employers made, 1 month Orientation attachment of SLO to MGLSD, 1 reports on labour inspections conducted, 1 radio programs on labour management conducted, 1 sensitization meetings for employers made, 1 month Orientation attachment of SLO to MGLSD,</i> | <i>reports on labour inspections conducted, 2 radio programs on labour management conducted , 2 sensitization meetings for employers made, 3 labour camp sites inspected; Orientation of the SLO, Formulation of inspection checklists and schedules, Field inspections</i> | | | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 1,800 | 1,350 | 2,000 | 500 | 500 | 500 | 500 | 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 | 1,800 | 1,350 | 2,000 | 500 | 500 | 500 | 500 | 500 |

Output: 10 81 14Representation on Women's Councils

Vote:614 Kakumiro District

FY 2019/20

| Non Standard Outputs: | Women council activities and UWEP activities supported. Support to women council and UWEP activities | 1 district women council executive meeting held, 1 women council meeting held,women council projects monitored, UWEP groups organized, UWEP recoveries made1 district women council executive meeting held, 1 women council meeting held,women council projects monitored, UWEP groups organized, UWEP recoveries made | Women council held, UWEP projects monitored,activities , 34 UWEP groups mobilized and supported,International Women,s day attended and celebrated, and UWEP activities supported, Women leaders taken for a tour, recovery of UWEP fundsHold meetings, monitoring of women activities, mobilizing women groups to access UWEP funds, Recovery of UWEP funds, funding of 34 UWEP groups training of the UWEP beneficiaries, exposure visit. | Women council held, UWEP projects monitored,activities s, 34 UWEP groups mobilized and supported,UWEP activities supported, Women leaders taken for a tour, recovery of UWEP funds | Women council held, UWEP projects monitored,activities s, 34 UWEP groups mobilized and supported, , and UWEP activities supported, Women leaders taken for a tour, recovery of UWEP funds | Women council held, UWEP projects monitored,activities s, 34 UWEP groups mobilized and supported,International Women,s day attended and celebrated, and UWEP activities supported, , recovery of UWEP funds | Women council held, UWEP projects monitored,activities s, and celebrated, and UWEP activities supported,recovery of UWEP funds |
|-----------------------|--|--|--|--|---|---|--|
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 8,000 | 6,000 | 10,000 | 2,500 | 2,500 | 2,500 | 2,500 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 8,000 | 6,000 | 10,000 | 2,500 | 2,500 | 2,500 | 2,500 |

Output: 10 81 16Social Rehabilitation Services

Vote:614 Kakumiro District

FY 2019/20

Non Standard Outputs:

| | | | | | | |
|---|--|--|--|--|--|--|
| 14 CDOs trained in rehabilitation, children with special needs monitored, IEC materials on rehabilitation supplied to 19 LLGs trainings and seminars, field identification of Children with special needs, securing of IEC materials and supply | <i>14 CDOs trained in rehabilitation, children with special needs monitored, IEC materials on rehabilitation supplied to 19 LLGs 14 CDOs trained in rehabilitation, children with special needs monitored, IEC materials on rehabilitation supplied to 19 LLGs</i> | <i>Rehabilitation conditions identified and rehabilitated, Orientation of 14 CDOs in Rehabilitation issues, community sensationalize on rehabilitation Sensitization meetings, Mobilization and identification, Training of 14 CDO in Rehabilitation</i> | Rehabilitation conditions identified and rehabilitated, Orientation of 3 CDOs in Rehabilitation issues, community sensationalize on rehabilitation | Rehabilitation conditions identified and rehabilitated, Orientation of 3 CDOs in Rehabilitation issues, community sensationalize on rehabilitation | Rehabilitation conditions identified and rehabilitated, Orientation of 4 CDOs in Rehabilitation issues, community sensationalize on rehabilitation | Rehabilitation conditions identified and rehabilitated, Orientation of 4 CDOs in Rehabilitation issues, community sensationalize on rehabilitation |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 4,000 | 3,000 | 4,000 | 1,000 | 1,000 | 1,000 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 4,000 | 3,000 | 4,000 | 1,000 | 1,000 | 1,000 |

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

Non Standard Outputs:

| | | | | | | |
|--|---|---|---|--|---|---|
| Staff allowances paid, workshops and seminar attended, departmental computers maintained, office welfare maintained, office stationary procured, small office equipment procured, official travel reports made, departmental fuel procured, departmental accounts maintained, Field monitoring and | <i>Staff allowances paid for 3 months, workshops & seminar attended, departmental computers maintained, office welfare maintained, office stationary procured, small office equipment procured, official travel reports made, departmental fuel procured, departmental accounts maintained, Staff</i> | <i>12 months staff salaries paid, Departmental activities monitored, Office stationary procured, Monthly staff welfare maintained, Airtime and Office data procured, Office equipment procured, Fuel for the department procured, Small office equipment procured, Office stationary procured, computer</i> | 3 months staff salaries paid, Departmental activities monitored, Office stationary procured, Monthly staff welfare maintained, Airtime and Office data procured, Office equipment procured, Fuel for the department procured, Small office equipment procured, Office stationary procured, computer | 3 months staff salaries paid, Departmental activities monitored, Office stationary procured, Monthly staff welfare maintained, Airtime and Office data procured, Office equipment procured, Fuel for the department procured, Small office equipment procured, Office stationary procured, | 3 months staff salaries paid, Departmental activities monitored, Office stationary procured, Monthly staff welfare maintained, Airtime and Office data procured, Office equipment procured, Fuel for the department procured, Small office equipment procured, Office stationary procured, computer | 3 months staff salaries paid, Departmental activities monitored, Office stationary procured, Monthly staff welfare maintained, Airtime and Office data procured, Office equipment procured, Fuel for the department procured, Small office equipment procured, Office stationary procured, computer |
|--|---|---|---|--|---|---|

Vote:614 Kakumiro District

FY 2019/20

| | | | | | | |
|---|---|--|---|--|---|---|
| supervision, attending workshops and seminars,maintenan ce of office equipment, procurement of appraisal of departmental staff,procurement of internet data, bank charges paid, small office equipment procured, departmental stationary procured, holding of departmental meetings. | <i>allowances paid for 3 months. workshops & seminar attended, departmental computers maintained,office welfare maintained, office stationary procured,small office equipment procured,official travel reports made,departmental fuel procured,departme ntal accounts maintained.</i> | <i>consumables procured, Quarterly mandatory meetings organized Oil and Gas activities regularised at district and sub county,PAPs, PACs, PAIs and community associations monitored.Payment of staff salaries, monitoring of departmental activities, procurement of office stationary,procure ment of small office equipment, procurement of airtime and internet bundles, procurement of fuel, organizing quarterly mandatory meetings, conducting community meetings for developing TORs,Holding radio talk show,Handling community disputes, Conducting community meetingsformation of community associations,Traini ng community associations,monito ring of PAPs, PACs</i> | consumables procured, Quarterly mandatory meetings organized. | computer consumables procured, Quarterly mandatory meetings organized. | consumables procured, Quarterly mandatory meetings organized. | consumables procured, Quarterly mandatory meetings organized. |
|---|---|--|---|--|---|---|

Vote:614 Kakumiro District

FY 2019/20

| | | | | | | | |
|----------------------------|----------------|----------------|---|---------------|---------------|---------------|---------------|
| | | | <i>PAI and Community Associations</i> | | | | |
| <i>Wage Rec't:</i> | 174,938 | 131,204 | 187,540 | 46,885 | 46,885 | 46,885 | 46,885 |
| <i>Non Wage Rec't:</i> | 15,200 | 11,400 | 73,525 | 18,381 | 18,381 | 18,381 | 18,381 |
| <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 | 190,138 | 142,604 | 261,065 | 65,266 | 65,266 | 65,266 | 65,266 |

Class Of OutPut: Capital Purchases

Output: 10 81 72Administrative Capital

Non Standard Outputs:

A total of 30 Youth Livelihood Projects supported, 25 Uganda women Entrepreneurship Projects supported, Both YLP and UWEF groups trained in Enterprise selection, financial management, community procurement procedures, UWEF and YLP projects monitored, YLP and UWEF groups identified, approved and submitted to MGLSD, quarterly YLP and UWEF reports compiled and submitted, review meetings held, revolving funds recovered, YLP and UWEF motorcycles maintained, procurement of fuel

A total of 30 Youth Livelihood Projects supported, 25 Uganda women Entrepreneurship Projects supported, Both YLP and UWEF groups trained in Enterprise selection, financial management, community procurement procedures, UWEF and YLP projects monitored, YLP and UWEF groups identified, approved and submitted to MGLSD, quarterly YLP and UWEF reports compiled and submitted, review meetings held, revolving funds recovered, YLP and UWEF motorcycles maintained, procurement of fuel

Vote:614 Kakumiro District

FY 2019/20

| | | | | | | | | |
|----------------------------|---|---|----------|----------|----------|----------|----------|----------|
| | and stationary,Identifyi ng, approving, submitting and Supporting YLP and UWEP, training of beneficiary groups, Enterprise selection, monitoring of YLP and UWEP projects, compiling quarterly reports, submitting of interest groups, conducting review meetings, recovery of revolving funds, maintenance of motorcycles, procurement of fuel and stationary, child right protection campaigns,commun ity dialogue on violence against children, SOVCC meetings | <i>fuel and stationary,A total of 30 Youth Livelihood Projects supported, 25 Uganda women Entrepreneurship Projects supported, Both YLP and UWEP groups trained in Enterprise selection, financial management, community procurement procedures, UWEP and YLP projects monitored, YLP and UWEP groups identified, approved and submitted to MGLSD, quarterly YLP and UWEP reports compiled and submitted, review meetings held, revolving funds recovered, YLP and UWEP motorcycles maintained, procurement of fuel and stationary,</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: | 550,000 | 412,500 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 20,825 | 203,118 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 570,825 | 615,618 | 0 | 0 | 0 | 0 | 0 | 0 |

Output: 10 81 75Non Standard Service Delivery Capital

Vote:614 Kakumiro District

FY 2019/20

| | | | | | | | | |
|------------------------------|----------------|--|--|----------------|----------------|----------------|----------------|----------------|
| Non Standard Outputs: | | 40 improved Boer goats procured and supplied to HOD and DEC members, Procurement, supply and distribution of improved Boer goats | <i>10 improved Boer goats procured and supplied to HOD and DEC members, 10 improved Boer goats procured and supplied to HOD and DEC members,</i> | | | | | |
| <i>Wage Rec't:</i> | 0 | 0 | <i>0</i> | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 0 | 0 | <i>0</i> | 0 | 0 | 0 | 0 | 0 |
| <i>Domestic Dev't:</i> | 16,000 | 12,000 | <i>0</i> | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | <i>0</i> | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 16,000 | 12,000 | <i>0</i> | 0 | 0 | 0 | 0 | 0 |
| <i>Wage Rec't:</i> | 174,938 | 131,204 | <i>187,540</i> | 46,885 | 46,885 | 46,885 | 46,885 | 46,885 |
| <i>Non Wage Rec't:</i> | 87,612 | 65,709 | <i>479,625</i> | 119,906 | 119,906 | 119,906 | 119,906 | 119,906 |
| <i>Domestic Dev't:</i> | 566,000 | 424,500 | <i>0</i> | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 20,825 | 203,118 | <i>0</i> | 0 | 0 | 0 | 0 | 0 |
| Total For WorkPlan | 849,375 | 824,531 | <i>667,165</i> | 166,791 | 166,791 | 166,791 | 166,791 | 166,791 |

Vote:614 Kakumiro District

FY 2019/20

Workplan 10 Planning

Quarterly Workplan Outputs for FY 2019/20

| Ushs Thousands | Approved Budget and Outputs for FY 2018/19 | Expenditure and Outputs by end March for FY 2018/19 | Annual Planned Spending and Outputs FY 2019/20 | Quarter 1 Planned Spending and Outputs | Quarter 2 Planned Spending and Outputs | Quarter 3 Planned Spending and Outputs | Quarter 4 Planned Spending and Outputs |
|--|--|---|---|---|---|--|--|
| Programme: 13 83 Local Government Planning Services | | | | | | | |
| Class Of OutPut: Higher LG Services | | | | | | | |
| Output: 13 83 02District Planning | | | | | | | |
| No of Minutes of TPC meetings | | | N/AN/A | | | | |
| No of qualified staff in the Unit | | | N/AN/A | | | | |
| Non Standard Outputs: | 4 quarterly physical and financial reports,Budget Frame Work Paper ,Draft performance contract form B and final performance contract form B prepared and submitted to MoFPED.-12 District Technical Planning Committee meetings held - Budget conference conducted at the District Headquarters, - Internal Performance Assessment Exercise conducted -Technical Support provided to staff in preparation of mandatory documents -Staff salaries paid for 12 months,Office | 1 quarterly physical and financial report 1 prepared and submitted to MoFPED.-3 District Technical Planning Committee meetings held - Internal Performance Assessment Exercise conducted -Technical Support provided to staff in preparation of mandatory documents,Office consumables purchased -Staff salaries paid for 3 months 1 quarterly physical and financial report,Budget Frame Work Paper prepared and submitted to MoFPED.-3 | - Staff salaries paid for 12 months - 4 quarterly physical and financial reports, Budget frame work Paper, Draft Performance form B prepared and submitted to MoFPED. - 12 District Technical Planning Committee meetings held - Budget conference conducted at the district headquarters - Internal Performance Assessment Exercise conducted - Technical Support provided to staff in preparation of mandatory documents - Office consumables procured - All district projects | - Staff salaries paid for 3 months - 1quarterly physical and financial report, - 3 District Technical Planning Committee meetings held - Technical Support provided to staff in preparation of mandatory documents - Office consumables procured - All district projects appraised | -- Staff salaries paid for 3 months - 1quarterly physical and financial report, - Budget conference conducted at the district headquarters -Budget frame work Paper for FY 2020-2021 prepared - Internal Performance Assessment Exercise conducted - Office consumables procured | -- Staff salaries paid for 3 months - 1quarterly physical and financial report, Draft Performance form B prepared and submitted to MoFPED. - Office consumables procured | -- Staff salaries paid for 3 months - 1quarterly physical and financial report, - Office consumables procured - Final Budget Estimates for FY 2020-2021 prepared and submitted to MoFPED |

Vote:614 Kakumiro District

FY 2019/20

| | | | | | | | |
|--|---|---|---|---------------|---------------|---------------|---------------|
| | consumables purchased, 3 printers,(2 laptops,3 Desktops procured and delivered to departments.- | <i>District Technical Planning Committee meetings held - Staff salaries paid for 3 months ,3 printers,2 laptops,3 Desktops procured and delivered to departments.Office consumables purchased -Budget conference conducted at the District Headquarters</i> | <i>appraised Filling of the staff disposition list</i> <i>Notifying HODs to prepare the mandatory documents</i> <i>Consolidation of reports from the HODs Formulation of the agenda</i> <i>Invitation of participants</i> <i>Issuance of assessment manuals to the HODs Filling and submission of procurement requests to PDU</i> | | | | |
| <i>Wage Rec't:</i> | 43,183 | 32,387 | 43,183 | 10,796 | 10,796 | 10,796 | 10,796 |
| <i>Non Wage Rec't:</i> | 16,518 | 12,388 | 18,768 | 4,692 | 4,692 | 4,692 | 4,692 |
| <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 | 59,701 | 44,776 | 61,951 | 15,488 | 15,488 | 15,488 | 15,488 |
| Output: 13 83 03Statistical data collection | | | | | | | |

Vote:614 Kakumiro District

FY 2019/20

Non Standard Outputs:

| | | | | | | |
|---|---|---|---|---|---|---|
| - Annual District Statistical Abstract Submitted to UBOS. -4 | <i>-1 Quarterly statistical meetings held at the District Headquarters - Well Updated</i> | <i>Annual District Statistical Abstract compiled and submitted to UBOS 4 quarterly statistical meetings held at the district headquarters Well updated</i> | 1quarterly statistical meeting held at the district headquarters Well updated | 1quarterly statistical meeting held at the district headquarters Well updated | - 1quarterly statistical meeting held at the district headquarters Well updated | 1quarterly statistical meeting held at the district headquarters Well updated |
| Quarterly statistical meetings held at the District Headquarters -Well Updated | <i>Harmonised Data Base -Design and updating of the District Website - Annual District</i> | <i>Harmonized Database Annual District Project profiles prepared and submitted to OPM, NPA -World Population Day Commemorated-1 Quarterly statistical meetings held at the District Headquarters - Well Updated</i> | Harmonized Database Annual District Project profiles prepared and submitted to OPM, NPA | Harmonized Database | -Annual District Statistical Abstract compiled and submitted to UBOS | Harmonized Database |
| Harmonised Data Base -Annual District Project profiles prepared and submitted to OPM, NPA -World Population Day Commemorated-Collection of filled spreadsheets from the Departmental Statistical focal persons -Writing invitation letters to Departmental Statistical focal persons -Making extracts from the DDP 11 -Invitation of stakeholders | <i>Project profiles prepared and submitted to OPM, NPA -World Population Day Commemorated-1 Quarterly statistical meetings held at the District Headquarters - Well Updated</i> | <i>Database Annual District Project profiles prepared and submitted to OPM, NPA World Population Day commemorated Collection of filled spreadsheets from the departmental statistical focal persons</i> | World Population Day commemorated | | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 6,000 | 4,500 | 9,000 | 2,250 | 2,250 | 2,250 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 6,000 | 4,500 | 9,000 | 2,250 | 2,250 | 2,250 |

Output: 13 83 06Development Planning

Vote:614 Kakumiro District

FY 2019/20

Non Standard Outputs:

-District Oil and Gas Capacity building needs assessment report compiled -District Oil and Gas Capacity Building plan formulated - Conduct retreat to develop assessment tools -Conduct needs assessment exercise -Analyze and compile assessment report - Conduct a working retreat/Technical working group to compile O&G CB plan. -Review & Approval of O&G CB plan by relevant committees. - Training of District/sub county selected staff on O& G developments/issue

-District Oil and Gas Capacity building needs assessment report compiled

-District Oil and Gas Capacity building needs assessment report compiled
-District Oil and Gas Capacity Building plan formulated

| | | | | | | | |
|----------------------------|----------|----------|---------------|--------------|--------------|--------------|--------------|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 0 | 0 | 17,638 | 4,410 | 4,410 | 4,410 | 4,410 |
| <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 | 17,638 | 4,410 | 4,410 | 4,410 | 4,410 |

Output: 13 83 09Monitoring and Evaluation of Sector plans

Vote:614 Kakumiro District

FY 2019/20

Non Standard Outputs:

-4 quarterly monitoring visits conducted district wide.-Preparation of monitoring checklists
-Scheduling of monitoring dates
-Writing of monitoring reports

1 quarterly monitoring visit conducted district wide1 quarterly monitoring visit conducted district wide

4 quarterly monitoring visits conducted district wide and report compiled - 4 sets of Minutes for the quarterly review meetings prepared..Design of the monitoring schedule Formulation of the monitoring checklist Writing of the monitoring reports - Multi sectoral joint monitoring and supervision - Holding quarterly stakeholder review meetings of oil and Gas activities (DEC,LLGs, OWC,CSOs,Private sector & opinion leaders)

-1 quarterly monitoring visit conducted district wide and report compiled
- 1 set of Minutes for the quarterly review meetings prepared.

-1 quarterly monitoring visit conducted district wide and report compiled
- 1 set of Minutes for the quarterly review meetings prepared.

-1 quarterly monitoring visit conducted district wide and report compiled
- 1 set of Minutes for the quarterly review meetings prepared.

-1 quarterly monitoring visit conducted district wide and report compiled
- 1 set of Minutes for the quarterly review meetings prepared.

| | | | | | | | |
|----------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 14,000 | 10,500 | 71,740 | 17,935 | 17,935 | 17,935 | 17,935 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 14,000 | 10,500 | 71,740 | 17,935 | 17,935 | 17,935 | 17,935 |

Vote:614 Kakumiro District

FY 2019/20

Class Of OutPut: Capital Purchases

Output: 13 83 72Administrative Capital

| Non Standard Outputs: | Design and updating of the District website Government projects monitoredCarrying out consultations from NITA-U Preparation of monitoring checklists | Design and updating of the District website Government projects monitoredDesign and updating of the District website Government projects monitored | 4 quarterly monitoring visits for capital projects done Design of the monitoring schedule Formulation of the monitoring checklist Writing of the monitoring report | - 1 quarterly monitoring visits for capital projects done | - 1 quarterly monitoring visits for capital projects done | - 1 quarterly monitoring visits for capital projects done | - 1 quarterly monitoring visits for capital projects done |
|----------------------------|--|--|--|---|---|---|---|
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Domestic Dev't: | 34,992 | 26,244 | 30,671 | 7,668 | 7,668 | 7,668 | 7,668 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 34,992 | 26,244 | 30,671 | 7,668 | 7,668 | 7,668 | 7,668 |
| Wage Rec't: | 43,183 | 32,387 | 43,183 | 10,796 | 10,796 | 10,796 | 10,796 |
| Non Wage Rec't: | 36,518 | 27,388 | 117,146 | 29,287 | 29,287 | 29,287 | 29,287 |
| Domestic Dev't: | 34,992 | 26,244 | 30,671 | 7,668 | 7,668 | 7,668 | 7,668 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For WorkPlan | 114,692 | 86,019 | 191,001 | 47,750 | 47,750 | 47,750 | 47,750 |

Vote:614 Kakumiro District

FY 2019/20

Workplan 11 Internal Audit

Quarterly Workplan Outputs for FY 2019/20

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

Programme: 14 82 Internal Audit Services

Class Of OutPut: Higher LG Services

Vote:614 Kakumiro District

FY 2019/20

Output: 14 82 01Management of Internal Audit Office

Non Standard Outputs:

12 monthly salaries paid at the district headquarters, 12 field reports compiled, 02 workshop reports made, one staff training report prepared, 04 procurements of office stationery, computer consumables made and office furnitureappraisal of staff and filling of staff lists, conducting of field inspections and special audits, attending LOGGIA workshops and training in CPDAs, filling of procurement requisitions and submissions to PU,

3 monthly salaries paid at the district headquarters, 3 field reports compiled ,01 procurement of office stationery, computer consumables made3 monthly salaries paid at the district headquarters, 3 field reports compiled 01 workshop reports made, one staff training report prepared, 01 procurement of office stationery, computer consumables made and office furniture

12 monthly salaries paid 01 workshop report prepared on capacity building under LOGGIA 01 subscription made Office consumables procured Filling of staff disposition list Appraising staff Attending workshops and seminars Raising of requisition for computer consumables and office stationery and LPO

| | | | | | | | |
|----------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Wage Rec't: | 35,595 | 26,696 | 35,595 | 8,899 | 8,899 | 8,899 | 8,899 |
| Non Wage Rec't: | 13,021 | 9,766 | 6,189 | 1,547 | 1,547 | 1,547 | 1,547 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 48,616 | 36,462 | 41,784 | 10,446 | 10,446 | 10,446 | 10,446 |

Output: 14 82 02Internal Audit

Vote:614 Kakumiro District

FY 2019/20

| | | | | | | | | |
|------------------------------|--|--|--------------|------------|------------|------------|------------|------------|
| Non Standard Outputs: | -Office consumables procured -4 monitoring visits for projects made | -Office consumables procured -1 monitoring visits for projects made- | N/A/N/A | | | | | |
| | Filling of the procurement requisitions and submitting them to the PDU. -Design of the monitoring checklist - Scheduling of the monitoring visits - Write monitoring reports | Office consumables procured -1 monitoring visits for projects made | | | | | | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 3,600 | 2,700 | 2,380 | 595 | 595 | 595 | 595 | 595 |
| <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 | 3,600 | 2,700 | 2,380 | 595 | 595 | 595 | 595 | 595 |

Output: 14 82 03Sector Capacity Development

| | | | | | | | | |
|------------------------------|----------|----------|--------------|--------------|--------------|--------------|--------------|--------------|
| Non Standard Outputs: | | | | | | | | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 0 | 0 | 5,500 | 1,375 | 1,375 | 1,375 | 1,375 | 1,375 |
| <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 | 0 | 0 | 5,500 | 1,375 | 1,375 | 1,375 | 1,375 | 1,375 |

Output: 14 82 04Sector Management and Monitoring

Vote:614 Kakumiro District

FY 2019/20

| | | | | | | | | |
|------------------------------|---------------|---|--|--|---------------|---------------|---------------|---------------|
| Non Standard Outputs: | | 04 statutory audits,02 human resource audits,100 verifications madeauditing sector accounts, sub counties, district payroll, procurement process, district stores, primary,secondary, tertiary schools, health centres and vehicle management, conducting field inspections to ascertain whether staff are attending to duty, verifying of works, supplies and consumables. | <i>1 statutory audit,1 human resource audit, 05 verifications made1 statutory audit, 25 verifications made</i> | <i>04 statutory audits conducted 02 human resource audits conducted 100 verifications made.Conducting quarterly audits for sector accounts, primary and secondary schools, health centers and one Tertiary institution carry out head count of staff, payroll verification and data capture inspecting and verifying of supplies, works and services</i> | | | | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 14,868 | 11,151 | 16,420 | 4,105 | 4,105 | 4,105 | 4,105 | 4,105 |
| <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 | 14,868 | 11,151 | 16,420 | 4,105 | 4,105 | 4,105 | 4,105 | 4,105 |
| <i>Wage Rec't:</i> | 35,595 | 26,696 | 35,595 | 8,899 | 8,899 | 8,899 | 8,899 | 8,899 |
| <i>Non Wage Rec't:</i> | 31,489 | 23,617 | 30,489 | 7,622 | 7,622 | 7,622 | 7,622 | 7,622 |
| <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 WorkPlan | 67,084 | 50,313 | 66,084 | 16,521 | 16,521 | 16,521 | 16,521 | 16,521 |

Vote:614 Kakumiro District

FY 2019/20

Workplan 12 Trade, Industry and Local Development

Quarterly Workplan Outputs for FY 2019/20

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

Programme: 06 83 Commercial Services

Class Of OutPut: Higher LG Services

Output: 06 83 01Trade Development and Promotion Services

No of awareness radio shows participated in

*Radio programs
Radio
announcementsQu
arterly radio talk
shows and
announcements
made
2 from Emambya
FM and
2 from KCR FM*

No of businesses inspected for compliance to the law

*Purposive
sampling of
business operations
using a designed
toolReport on
compliance issues
to law on business
operations in the
district*

No of businesses issued with trade licenses

*Obtain records and
documents
confirming issued
licenses for
businesses in entire
district Reports on
issued licenses to
tobacco companies
and at district
issued licenses to
charcoal dealers
and permits*

Vote:614 Kakumiro District

FY 2019/20

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

Consultative
meetings with
business owners
and local leaders to
share information
and
challengesMeetings
conducted
1at district and
4 at Urban
business centers in
district

Vote:614 Kakumiro District

FY 2019/20

Non Standard Outputs:

| | | | <i>i) 12 Months staff salaries paid ii) 4 reports on awareness radio shows iii) 20 businesses inspected for compliance with the law iv) 10 businesses supported in issue with trade licenses v) 4 computer cartridges procured vi) Bought small office equipment vii) Maintained computer items viii)Charged bank charges Airtime and MBs Procured of fuel i) Filling of the Staff disposition list ii) Appraisals of staff on probation iii) Present awareness radio talk shows iv) Inspection of businesses for compliance with the law v) Support businesses in issue with trade licenses vi) Filling requests, LPOs to procure computer cartridges and small office equipment vii) Charge or pay bank charges viii) Issue of LPO for fuel</i> | i) 3 Months staff salaries paid ii) 1 reports on awareness radio shows iii) 25 businesses inspected for compliance with the law iv) 2 businesses supported in issue with trade licenses v) 1 computer cartridges procured vi) Bought small office equipment vii) Maintained computer items viii)Charged bank charges | i) 3 Months staff salaries paid ii) 1 reports on awareness radio shows iii) 25 businesses inspected for compliance with the law iv) 5 businesses supported in issue with trade licenses v) 1 computer cartridges procured vi) Bought small office equipment vii) Maintained computer items viii)Charged bank charges | i) 3 Months staff salaries paid ii) 1 reports on awareness radio shows iii) 25 businesses inspected for compliance with the law iv) 3 businesses supported in issue with trade licenses v) 1 computer cartridges procured vi) Bought small office equipment vii) Maintained computer items viii)Charged bank charges | i) 3 Months staff salaries paid ii) 1 reports on awareness radio shows iii) 25 businesses inspected for compliance with the law iv) 0 businesses supported in issue with trade licenses v) 1 computer cartridges procured vi) Bought small office equipment vii) Maintained computer items viii)Charged bank charges |
|------------------------|---|---|---|---|---|---|---|
| Wage Rec't: | 0 | 0 | 81,038 | 20,260 | 20,260 | 20,260 | 20,260 |
| Non Wage Rec't: | 0 | 0 | 5,880 | 1,470 | 1,470 | 1,470 | 1,470 |

Vote:614 Kakumiro District

FY 2019/20

| | | | | | | | |
|----------------------------|----------|----------|---------------|---------------|---------------|---------------|---------------|
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 0 | 0 | 86,918 | 21,730 | 21,730 | 21,730 | 21,730 |

Output: 06 83 02Enterprise Development Services

No of awareness radio shows participated in

*4Radio programs to sensitize the public on MSMEs forms of businesses and registration requirements
Radio announcements
Reports of quarterly radio programs
Conducted
2 from Emabya FM and
2 from KCR FM*

No of businesses assisted in business registration process

*4Guiding on the different forms of businesses and their registration requirement
Guidance on basic information for various business registration and procedures
Reports on supported private businesses in registration process*

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

4Sensitization and meeting leaders Facilities inspections Communication of advantages and shortcomings with UNBS on businesses.Reports on linked businesses like Milk cooler, food stuff processing, grain store, bakeries

Non Standard Outputs:

| | | | | |
|--|--|--|--|--|
| <i>4 Radio talk shows</i> | 1 Radio talk shows | 1 Radio talk shows | 1 Radio talk shows | 1 Radio talk shows |
| <i>4 Businesses supported in registration process</i> | 5 Businesses supported in registration process | 5 Businesses supported in registration process | 5 Businesses supported in registration process | 5 Businesses supported in registration process |
| <i>A formulated District LED strategy, to meet the demands of O&G industry</i> | | | | |
| <i>Trained PAPs,PACS,PAIs in project appraisal and financial management skills</i> | | | | |
| <i>Trained CDOs and parish chiefs in project appraisals</i> | | | | |
| <i>Trained PAPs,PACS,PAIs in project appraisal and financial management skills</i> | | | | |
| <i>4 radio talk shows on local FM radios</i> | | | | |
| <i>Inspect c and advise on registration</i> | | | | |
| <i>Consultative meetings at Villages, parish, sub county and District level</i> | | | | |

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| | | | | | | | |
|--|----------|----------|---|---------------|---------------|---------------|---------------|
| | | | <i>Compilation of draft LED strategic plan Review Draft LED SP by organs/committees. Draft LED SP approval by organs/committees for approval. Activity A Bi- annual community training of PAPs at Sub county level. Quarterly community training of PAPs at Parish Chiefs. Training workshops for CDOs and parish chiefs at District HQs Bi-annual community training of PAPs at Sub county level. Quarterly community training of PAPs at Parish Chiefs.</i> | | | | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 0 | 0 | 59,401 | 14,850 | 14,850 | 14,850 | 14,850 |
| <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 | 0 | 0 | 59,401 | 14,850 | 14,850 | 14,850 | 14,850 |
| Output: 06 83 03Market Linkage Services | | | | | | | |

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No. of market information reports
desseminated

*Collect and compile
product market
prices Disseminate
product prices in
comparison
Reports on market
information of
local produced
products in
comparison to the
region*

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

*Mobilization and
coordination of
companies and
farmer
groups6Reports on
tobacco producer
and marketing
companies
And other
emerging
producer/s*

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Non Standard Outputs:

8 Reports on inspected commodity market prices 12 Reports disseminated on commodity market prices MSMEs profiled and linked to markets Carry out inspections for current commodity market prices Advise on opportunities and strategies for better commodity prices in the country. Prepare 12 reports of disseminated market prices Activity Train MSMEs and supported to register with UNSDB) at Disrict level Bi-annual Data collection and Market information sharing

i) 1 Reports on inspected commodity market prices

i) 1 Reports on inspected commodity market prices

i) 1 Reports on inspected commodity market prices

i) 1 Reports on inspected commodity market prices

ii) 3 Reports disseminated on commodity market prices

ii) 3 Reports disseminated on commodity market prices

ii) 3 Reports disseminated on commodity market prices

ii) 3 Reports disseminated on commodity market prices

| | | | | | | | |
|----------------------------|----------|----------|---------------|--------------|--------------|--------------|--------------|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 0 | 0 | 17,714 | 4,429 | 4,429 | 4,429 | 4,429 |
| <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 | 17,714 | 4,429 | 4,429 | 4,429 | 4,429 |

Output: 06 83 04Cooperatives Mobilisation and Outreach Services

Vote:614 Kakumiro District

FY 2019/20

No of cooperative groups supervised

*Inspections
Data and report
collections
meetings
auditing
Reports
on supervised
cooperatives and
SACCOs in the
district*

No. of cooperative groups mobilised for
registration

*Trainings members
in financial
literacy and
governance
Conducting
cooperative
meetings
Training reports of
identified groups
Mobilized meeting
reports*

No. of cooperatives assisted in registration

*Inspect books of
accounts
Compile reports
Prepare
recommendations,
Training reports to
MTIC
Financial
reports compiled
Recommendations
for registration*

Vote:614 Kakumiro District

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Non Standard Outputs:

| | | | | | | | |
|------------------------|---|---|---|---|---|--|---|
| | | | <i>Reports on 25 Cooperative groups supervised 8 Cooperative groups mobilized for registration. 5 Cooperatives assisted in registration. Trained FGs, Cas & Famer co-op, in SACCOS and Financial literacy at parish & Subcounty level Inspections of registered Cooperatives. Attend Annual General Meetings (AGMs) Support audit Cooperatives. Support cooperatives in preparing financial reports Recommend cooperatives to register Provide technical advice . Train FGs, CAs & famer cooperatives in SACCOS & financial literacy at Subcounty and parish level Training of FGs, CAs & farmer co-operatives on internal savings, credit & financial literacy at parish level</i> | i) Reports on 5 Cooperative groups supervised. ii) 2 Cooperative groups mobilized for registration. iii) 1 Cooperatives assisted in registration. | i) Reports on 5 Cooperative groups supervised. ii) 2 Cooperative groups mobilized for registration. iii) 1 Cooperatives assisted in registration. | i) Reports on 10 Cooperative groups supervised. ii) 2 Cooperative groups mobilized for registration. iii) 1 Cooperatives assisted in registration. | i) Reports on 5 Cooperative groups supervised. ii) 2 Cooperative groups mobilized for registration. iii) 1 Cooperatives assisted in registration. |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 0 | 0 | 24,953 | 6,238 | 6,238 | 6,238 | 6,238 |

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| | | | | | | | |
|----------------------------|----------|----------|---------------|--------------|--------------|--------------|--------------|
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 0 | 0 | 24,953 | 6,238 | 6,238 | 6,238 | 6,238 |

Output: 06 83 05Tourism Promotional Services

No. and name of hospitality facilities (e.g.
Lodges, hotels and restaurants)

*Inspections
identifying and
naming hospitable
facilities
Identifying
challenges for
actionReport on
Urban councils
hospitable facilities
of Kakumiro,
Kisiita, Igayaza,
and Kakindo and
subcounties in
district*

No. and name of new tourism sites identified

*Inspection of
investment
opportunities that
for new tourism
sitesReport on
identified new
tourism sites in
district*

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No. of tourism promotion activities
meanstreemed in district development plans

*Approval of the
sites in District
development plans
Inspection
Data capture and
documentationStati
stical reports on
NRM war
memorial
monument at
Birembo, St.
Andrea Kaahwa
Kooki Haibale
Martyr shrine,
Semwema carves at
Semwema Ward,
Egasani King
burrial place at
Kihumuro and
Masaka and
Chimpanzee
sanctury at
Kasambya*

Non Standard Outputs:

| | | | | |
|---|---|---|---|--|
| <i>i) Included 2 tourism promotional activities in district development plan. ii) 200 named hospitable facilities of lodges, hotels and restaurants iii) Named 2 identified tourism sites .i)1 2 tourism promotional activity in DDP ii) Inspect and name hospitable facilities in the district iii) Inspect different areas of the district for possible tourism sites</i> | <i>ii) 50 named hospitable facilities of lodges, hotels and restaurants iii) Named 1 identified tourism sites .</i> | <i>ii) 50 named hospitable facilities of lodges, hotels and restaurants iii) Named 1 identified tourism sites .</i> | <i>ii) 50 named hospitable facilities of lodges, hotels and restaurants iii) Named 0 identified tourism sites .</i> | <i>i) 1 tourism promotional activities in district at St. Andrea Kaahwa- Kooki Haibaale ii) 50 named hospitable facilities of lodges, hotels and restaurants iii) Named 0 identified tourism sites .</i> |
|---|---|---|---|--|

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

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

Output: 06 83 06Industrial Development Services

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

*Meeting the facility owners
Inspecting the facilities
Identifying gaps for possible supportReport on nature of value addition support in place and gaps in value addition support*

No. of opportunites identified for industrial development

Inspections of sites and industrial projects in the districtReport on industrial Investment opportunities in Central wards of town councils of Kakumiro, Kisiita, Igayaza, and Kakindo and others in district

No. of producer groups identified for collective value addition support

*Field inspection
Data collection
Meetings with producer groups or individualsCentral wards of town councils of Kakumiro, Kisiita, Igayaza, and Kakindo and others in district*

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No. of value addition facilities in the district

Data collection on facilities Meetings with members Obtain intervention needs from government Reports on Cooperative with a milk cooler, Grain stores, Coffee factories, Fresh food stuff drier min factory individuals in,bakery.

Non Standard Outputs:

i) 5 Opportunities identified for industrial development ii) 5 Producer groups identified for collective value addition support.i) Inspect up coming manufacturing projects. ii) Inspect producer groups for possible support in value addition activities iii) Guide businesses on registration processes with UNBOS and certification

i) 0 Opportunities identified for industrial development
ii) 0 Producer groups identified for collective value addition support.

2 Opportunities identified for industrial development
ii) 2 Producer groups identified for collective value addition support.

3 Opportunities identified for industrial development
ii) 3 Producer groups identified for collective value addition support.

0 Opportunities identified for industrial development
ii) 0 Producer groups identified for collective value addition support.

| | | | | | | | |
|----------------------------|----------|----------|--------------|------------|------------|------------|------------|
| <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: 06 83 07Sector Capacity Development

Vote:614 Kakumiro District

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Non Standard Outputs:

Identified and linked trainees to technical colleges for skills development 4 Reports on attended workshops and seminars 2 reports on staff training made Meetings in the communities to identify learners Meeting t o Present field report DTPCandcommittees. Present field report to committees of Council Attend workshops organized by MTIC , MAAIF or ICPAU Attend trainings or meetings by the ministry, district or ICPAU

i) 1 Reports on attended workshops and seminars

1 Reports on attended workshops and seminars
ii) 1 reports on staff training

1 Reports on attended workshops and seminars
ii) 1 reports on staff training

1 Reports on attended workshops and seminars

| | | | | | | | |
|----------------------------|----------|----------|--------------|--------------|--------------|--------------|--------------|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 0 | 0 | 6,490 | 1,623 | 1,623 | 1,623 | 1,623 |
| <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 | 6,490 | 1,623 | 1,623 | 1,623 | 1,623 |

Output: 06 83 08Sector Management and Monitoring

Vote:614 Kakumiro District

FY 2019/20

| Non Standard Outputs: | | | i) 4 quarterly reports i) 12 computer and ICT services iii) 12 welfare and entertainment services iv) 12 department reports to DTPC v)1 department annual reporti) Preparation and submission 4 quarterly reports ii) Request for payment of airtime for phone and data for MBs for internet services iii) Request for payment of welfare for break fast | i) 1 quarterly reports i) 3 computer and ICT services iii) 3 welfare and entertainment services | i) 1 quarterly reports i) 3 computer and ICT services iii) 3 welfare and entertainment services | i) 1 quarterly reports i) 3 computer and ICT services iii) 3 welfare and entertainment services | i) 1 quarterly reports i) 3 computer and ICT services iii) 3 welfare and entertainment services |
|----------------------------|----------|----------|--|---|---|---|---|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 0 | 0 | 4,726 | 1,181 | 1,181 | 1,181 | 1,181 |
| <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 | 4,726 | 1,181 | 1,181 | 1,181 | 1,181 |
| <i>Wage Rec't:</i> | 0 | 0 | 81,038 | 20,260 | 20,260 | 20,260 | 20,260 |
| <i>Non Wage Rec't:</i> | 0 | 0 | 124,164 | 31,041 | 31,041 | 31,041 | 31,041 |
| <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 | 205,202 | 51,301 | 51,301 | 51,301 | 51,301 |

N/A