

Vote:621 Kyotera District

FY 2019/20

Foreword

Section 9(5) which requires every Accounting Officer to prepare a Budget Frame Work Paper for their Vote for submission to Parliament by 31st December of each year. Accordingly Local Government Budget Frame Work Papers and draft budget estimates should be submitted to Ministry of Finance, Planning and Economic Development not later than 15th November, 2018 in fulfillment of Section 9(2) of PFMA, 2015 to facilitate analysis and on ward submission to Parliament. The consultative process for the budget of FY 2019/20 commenced with the Local Government Regional Consultative Workshops, in addition to the sector and inter ministerial consultative meetings. A review of the District performance in Quarter1 of the Financial Year 2019/20 was done followed by the District Budget Conference which was intended to discuss the challenges affecting budget implementation and agree on strategic interventions/ priorities for the FY 2019/20. The MTEF allocations for the FY 2019/20 for Local Governments have been maintained at the level of FY 2019/20 after affecting the adjustments for the one off expenditure and Gratuity in FY 2019/20 accordingly we are requested to prepare our BFPs and preliminary estimates for FY 2019/20. The document puts Council vision, mission, goals, objectives, strategies and activities for the planned period in a logical and systematic manner emphasizing the district priorities that alleviate poverty and promote prosperity for all. The FY 2019/20 budget strategy thus builds on the interventions being undertaken in this current FY 2010/20 under the following six (6) summarised broad strategic areas are I) Increasing production and productivity in Agriculture ii) Enhancing industrialisation to support job creation and exports iii) Infrastructure development: transport, energy and ICT iv) Stimulating Private sector growth v) Harnessing tourism potential vi) Improving Service Delivery and managing emerging issues such as inequality, population growth, urbanisation and climate change and improving governance. Another crucial policy strategy for our district in this BFP is the aspect of joint action with our development partners. These partners include, the donors, NGOs,CBOs and others agents of civil society including the beneficiary communities. Our council recognises and appreciates the contribution of these development partners. The projects to be implemented in this BFP are in line with Schedule II of the Local Government Act 2013 9as amended) the National Priority Areas of the National Development Plan. I wish to express our District's commitment towards supporting the implementation process and ensuring sustainability of already existing and new infrastructure to be set up through deliberate planning and funding of operation and maintenance programmes. All stakeholders in Kyotera District development are commended for supporting the Planning Process. For God and My Country.

Kalyesubula Fred
CAO/KYOTERA



Kalyesubula Fred

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SECTION A: Workplans for HLG

Workplan 1a Administration

Quarterly Workplan Outputs for FY 2019/20

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

Class Of OutPut: Higher LG Services

Output: 13 81 01Operation of the Administration Department

Vote:621 Kyotera District

FY 2019/20

Non Standard Outputs:

1. Advertising and public relations made,
2. procurement of fuel and office equipment for the Administration department done,
3. Support the construction of the District Administration headquarters at Kasaali 1.
Advertising and public relations made,
2. procurement of fuel and office equipment for the Administration department,
3. Supporting the construction of the District Administration headquarters at Kasaali

**1. Advertising and public relations made,
2. procurement of fuel and office equipment for the Administration department done,
3. Support the construction of the District Administration headquarters at Kasaali 1.
Advertising and public relations made,
2. procurement of fuel and office equipment for the Administration department done,
3. Support the construction of the District Administration headquarters at Kasaali**

1. monitoring and supervision of all staff, Lower local Governmemnts, Health facilities and schools 2. Overall coordination activities of Kyotera District 34. Office imports paid to support staff 4. printing, Photocopying and binding 5. procurement of office stationery and other small office equipment 1. monitoring and supervision of all staff, Lower local Governmemnts, Health facilities and schools 2. Overall coordination activities of Kyotera District 34. Office imports paid to support staff 4. printing, Photocopying and binding 5. procurement of office stationery and other small office equipment

1. monitoring and supervision of all staff, Lower local Governmemnts, Health facilities and schools
2. Overall coordination activities of Kyotera District
34. Office imports paid to support staff
4. printing, Photocopying and binding
5. procurement of office stationery and other small office equipment

1. monitoring and supervision of all staff, Lower local Governmemnts, Health facilities and schools
2. Overall coordination activities of Kyotera District
34. Office imports paid to support staff
4. printing, Photocopying and binding
5. procurement of office stationery and other small office equipment

1. monitoring and supervision of all staff, Lower local Governmemnts, Health facilities and schools
2. Overall coordination activities of Kyotera District
34. Office imports paid to support staff
4. printing, Photocopying and binding
5. procurement of office stationery and other small office equipment

1. monitoring and supervision of all staff, Lower local Governmemnts, Health facilities and schools
2. Overall coordination activities of Kyotera District
34. Office imports paid to support staff
4. printing, Photocopying and binding
5. procurement of office stationery and other small office equipment

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	80,000	60,000	70,000	17,500	17,500	17,500	17,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	80,000	60,000	70,000	17,500	17,500	17,500	17,500

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FY 2019/20

Output: 13 81 02Human Resource Management Services

%age of LG establish posts filled			90%recruitment/re placement of staffLG establishment filled	90%LG establishment filled	90%LG establishment filled	90%LG establishment filled	90%LG establishment filled
%age of pensioners paid by 28th of every month			99%paying of entitled pensionerpercentage of entitled pensioners paid by 28th of every month	99%percentage of entitled pensioners paid by 28th of every month	99%percentage of entitled pensioners paid by 28th of every month	99%percentage of entitled pensioners paid by 28th of every month	99%percentage of entitled pensioners paid by 28th of every month
%age of staff appraised			90%appraising of all District staffstaff appraised	90%staff appraised	90%staff appraised	90%staff appraised	90%staff appraised
%age of staff whose salaries are paid by 28th of every month			95%paying of staff salariessalary entitled staff whose salaries are paid by 28th of every month	95%salary entitled staff whose salaries are paid by 28th of every month	95%salary entitled staff whose salaries are paid by 28th of every month	95%salary entitled staff whose salaries are paid by 28th of every month	95%salary entitled staff whose salaries are paid by 28th of every month
Non Standard Outputs:			1. pensioners and staff verified and paid1.verification of staff and pensioners, paying of all Kyotera District salary entitled staff, paying of pensioners	. pensioners and staff verified and paid. pensioners and staff verified and paid	Pensioner and staff verifiedPensioner and staff verification	Pensioner and staff verified	Pensioner and staff verified
Wage Rec't:			1,054,494	790,871	897,534	224,384	224,384
Non Wage Rec't:			159,987	119,990	280,778	70,195	70,195
Domestic Dev't:			0	0	0	0	0
External Financing:			0	0	0	0	0
Total For KeyOutput			1,214,481	910,860	1,178,313	294,578	294,578

Output: 13 81 03Capacity Building for HLG

Vote:621 Kyotera District

FY 2019/20

Non Standard Outputs:

Both District and lower local government staff trained and mentored On job trainings carried out monitoring and supervisionBoth District and lower local government staff trained and mentored On job trainings carried out monitoring and supervision

1.Both District and lower local government staff trained and mentored
2.On job trainings carried out monitoring and supervision

1.Both District and lower local government staff trained and mentored
2.On job trainings carried out monitoring and supervision

1.Both District and lower local government staff trained and mentored
2.On job trainings carried out monitoring and supervision

1.Both District and lower local government staff trained and mentored
2.On job trainings carried out monitoring and supervision

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	20,000	5,000	5,000	5,000	5,000
<i>Domestic Dev't:</i>	0	0	5,000	1,250	1,250	1,250	1,250
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	25,000	6,250	6,250	6,250	6,250

Output: 13 81 04Supervision of Sub County programme implementation

Vote:621 Kyotera District

FY 2019/20

Non Standard Outputs:

monitoring and supervision of all Lower Local Governments in the District, staff, government institutions, programs and projects donemonitoring and supervision of all Lower local Governments in the District, government institutions , staff, projects and programs

monitoring and supervision of all Lower Local Governments in the District, staff, government institutions, programs and projects donmonitoring and supervision of all Lower Local Governments in the District, staff, government institutions, programs and projects don

1. Fuel, oil and lubricants procured 2. Printing, stationery and other office equipment procured 3. Monitoring and supervision of all Government projects and programs in all the 14 Lower Local Governments in the District1. Fuel, oil and lubricants procured 2. Printing, stationery and other office equipment procured 3. Monitoring and supervision of all Government projects and programs in all the 14 Lower Local Governments in the District

1. Fuel, oil and lubricants procured
2. Printing, stationery and other office equipment procured
3. Monitoring and supervision of all Government projects and programs in all the 14 Lower Local Governments in the District

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2. Printing, stationery and other office equipment procured
3. Monitoring and supervision of all Government projects and programs in all the 14 Lower Local Governments in the District

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2. Printing, stationery and other office equipment procured
3. Monitoring and supervision of all Government projects and programs in all the 14 Lower Local Governments in the District

1. Fuel, oil and lubricants procured
2. Printing, stationery and other office equipment procured
3. Monitoring and supervision of all Government projects and programs in all the 14 Lower Local Governments in the District

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	17,013	12,760	43,000	10,750	10,750	10,750	10,750
<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	17,013	12,760	43,000	10,750	10,750	10,750	10,750

Output: 13 81 05Public Information Dissemination

Vote:621 Kyotera District

FY 2019/20

Non Standard Outputs:

1. all government information including vacancies, IPFs, contract information, staff, community contribution, current projects and completed projects displayed on various noticeboards and also disseminated to Lower Local Governments and public places1. Dissemination and display of information including but not limited to IPFs, Contract information, community contribution, current and completed projects, government projects and programs to communities and on various notices boards and public places

1. all government information including vacancies, IPFs, contract information, staff, community contribution, current projects and completed projects displayed on various noticeboards and also disseminated to Lower Local Governments and public places
DISSEMINATION OF ALL GOVERNMENT INFORMATION ON NOTICEBOARDS AND PUBLIC PLACES

1. development of a clients charter 2. Advertising and public relations 3. Procurement of books, periodicals and newspapers 4. printing and stationery
1. development of a clients charter 2. Advertising and public relations 3. Procurement of books, periodicals and newspapers 4. printing and stationery

1. development of a clients charter
2. Advertising and public relations
3. Procurement of books, periodicals and newspapers
4. printing and stationery

1. development of a clients charter
2. Advertising and public relations
3. Procurement of books, periodicals and newspapers
4. printing and stationery

1. development of a clients charter
2. Advertising and public relations
3. Procurement of books, periodicals and newspapers
4. printing and stationery

1. development of a clients charter
2. Advertising and public relations
3. Procurement of books, periodicals and newspapers
4. printing and stationery

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	4,000	1,000	1,000	1,000	1,000

Output: 13 81 06Office Support services

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Non Standard Outputs:

			<i>1. paying for welfare and entertainment 2. Office supervision 3. Procurement of Office cleaning supplies 4. Supervision of all office support staff</i>	1. paying for welfare and entertainment 2. Office supervision 3. Procurement of Office cleaning supplies 4. Supervision of all office support staff	1. paying for welfare and entertainment 2. Office supervision 3. Procurement of Office cleaning supplies 4. Supervision of all office support staff	1. paying for welfare and entertainment 2. Office supervision 3. Procurement of Office cleaning supplies 4. Supervision of all office support staff	1. paying for welfare and entertainment 2. Office supervision 3. Procurement of Office cleaning supplies 4. Supervision of all office support staff
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	8,000	2,000	2,000	2,000	2,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	8,000	2,000	2,000	2,000	2,000

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

Non Standard Outputs:

Births and Deaths that occur in all the Lower local governments and District Headquarters registeredBirths and Deaths that occur in all the Lower local Governments and the District at large	<i>Births and Deaths that occur in all the Lower local governments and District Headquarters registeredBirths and Deaths that occur in all the Lower local governments and District Headquarters registered</i>	<i>Procurement of fuel, stationery, printing, binding and photocopying travel inland, payment of allowances</i>	1.Procurement of fuel, stationery, printing, binding and photocopying 2.Travel inland, payment of allowances	1.Procurement of fuel, stationery, printing, binding and photocopying 2.Travel inland, payment of allowances	1.Procurement of fuel, stationery, printing, binding and photocopying 2.Travel inland, payment of allowances	1.Procurement of fuel, stationery, printing, binding and photocopying 2.Travel inland, payment of allowances
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,500	1,125	5,000	1,250	1,250	1,250

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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	1,500	1,125	5,000	1,250	1,250	1,250	1,250

Output: 13 81 08Assets and Facilities Management

No. of monitoring reports generated			<i>4generating reportsquarterly asset monitoring reports generated per monitoring visit</i>	1Quarterly asset monitoring reports generated per monitoring visit	1Quarterly asset monitoring reports generated per monitoring visit	1Quarterly asset monitoring reports generated per monitoring visit	1Quarterly asset monitoring reports generated per monitoring visit
No. of monitoring visits conducted			<i>4monitoring of all district assetsAsset monitoring Visits made atleast once every quarter</i>	1Asset monitoring Visits made atleast once every quarter	14Asset monitoring Visits made atleast once every quarter	1Asset monitoring Visits made atleast once every quarter	1Asset monitoring Visits made atleast once every quarter
Non Standard Outputs:	N/AN/A	N/AN/A	N/AN/A				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	2,000	500	500	500	500

Output: 13 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:	payroll printed, assorted stationery procured and printing/photocopying donepayroll printing, procuring of assorted stationery, printing and photocopying	<i>payroll printed, assorted stationery procured and printing/photocopying donepayroll printed, assorted stationery procured and printing/photocopying done</i>	<i>1. Procurement of stationery, printing and photocopying 2. Display of the payroll on various notice boards 3. payroll verification1. Procurement of stationery, printing and photocopying 2. Display of the payroll on various notice boards 3. payroll verification</i>	1. Procurement of stationery, printing and photocopying 2. Display of the payroll on various notice boards 3. payroll verification	1. Procurement of stationery, printing and photocopying 2. Display of the payroll on various notice boards 3. payroll verification	1. Procurement of stationery, printing and photocopying 2. Display of the payroll on various notice boards 3. payroll verification	1. Procurement of stationery, printing and photocopying 2. Display of the payroll on various notice boards 3. payroll verification
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	28,744	21,558	17,000	4,250	4,250	4,250	4,250
<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	28,744	21,558	17,000	4,250	4,250	4,250	4,250

Output: 13 81 11Records Management Services

%age of staff trained in Records Management			80%training of various staff in records managementstaff trained in records management at all levels	20%Staff trained in records management at all levels	20%Staff trained in records management at all levels	20%Staff trained in records management at all levels	20%Staff trained in records management at all levels
Non Standard Outputs:	N/A	N/A	1.Postage and courier 2.issuance and delivery of letters 3. Filling documents and letters 4. Receiving and delivery of official mail1.Postage and courier 2.issuance and delivery of letters 3. Filling documents and letters 4. Receiving and delivery of official mail	1.Postage and courier 2.issuance and delivery of letters 3. Filling documents and letters 4. Receiving and delivery of official mail	1.Postage and courier 2.issuance and delivery of letters 3. Filling documents and letters 4. Receiving and delivery of official mail	1.Postage and courier 2.issuance and delivery of letters 3. Filling documents and letters 4. Receiving and delivery of official mail	1.Postage and courier 2.issuance and delivery of letters 3. Filling documents and letters 4. Receiving and delivery of official mail
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	4,000	1,000	1,000	1,000	1,000

Output: 13 81 12Information collection and management

Vote:621 Kyotera District

FY 2019/20

Non Standard Outputs:

1. Data collected and analyzed to produce meaningful information
2. Information on projects, contract information, completed projects prepared and displayed on notice boards and other public places
1. Data collection and analysis, report writing
2. 2. Information on projects, contract information, completed projects prepared and displayed on notice boards and other public places

1. Data collected and analyzed to produce meaningful information
2. Information on projects, contract information, completed projects prepared and displayed on notice boards and other public places
1. Data collected and analyzed to produce meaningful information
2. Information on projects, contract information, completed projects prepared and displayed on notice boards and other public places

Data Collection, Data entry, Data Analysis, Dissemination and Display
Data Collection, Data entry, Data Analysis, Dissemination and Display

Data Collection, Data entry, Data Analysis, Dissemination and Display

Data Collection, Data entry, Data Analysis, Dissemination and Display

Data Collection, Data entry, Data Analysis, Dissemination and Display

Data Collection, Data entry, Data Analysis, Dissemination and Display

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,000	3,750	3,023,578	755,894	755,894	755,894	755,894
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	3,023,578	755,894	755,894	755,894	755,894

Output: 13 81 13Procurement Services

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FY 2019/20

Non Standard Outputs:	1. contract agreements signed, 2. contracts advertised 3. Bid documents made 1. advertising all contracts for the District and signing them, 2. Preparation of bid documents in conjunction with works department	1. contract agreements signed, 2. contracts advertised 3. Bid documents made 1. contract agreements signed, 2. contracts advertised 3. Bid documents made	1. Advertising and Public relations 2. Paying for travel inland 3. holding contracts committees meetings 1. Advertising and Public relations 2. Paying for travel inland 3. holding contracts committees meetings	1. Advertising and Public relations 2. Paying for travel inland 3. holding contracts committees meetings	1. Advertising and Public relations 2. Paying for travel inland 3. holding contracts committees meetings	1. Advertising and Public relations 2. Paying for travel inland 3. holding contracts committees meetings	1. Advertising and Public relations 2. Paying for travel inland 3. holding contracts committees meetings
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

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Class Of OutPut: Capital Purchases

Output: 13 81 72Administrative Capital

No. of administrative buildings constructed			<i>1Constructing Kyotera District Headquarters at Kasaali Town CouncilAdministrative building constructed</i>	Administrative building constructed	Administrative building constructed	Administrative building constructed	Administrative building constructed
No. of computers, printers and sets of office furniture purchased			<i>04Laptops purchased for CAO's office, PAS and SASLaptops purchased</i>	1One Laptop Purchased	1One Laptop Purchased	1One Laptop Purchased	1One Laptop Purchased
No. of existing administrative buildings rehabilitated			<i>00N/AN/A</i>				
No. of vehicles purchased			<i>00N/AN/A</i>				
Non Standard Outputs:	All Government projects monitored and supervised Monitoring and supervision	<i>All Government projects monitored and supervised All Government projects monitored and supervised</i>	<i>Monitoring and supervisionMonitoring ing and supervision</i>	Supervision and Monitoring of Schools and Projects	Supervision and Monitoring of Schools and Projects	Supervision and Monitoring of Schools and Projects	Supervision and Monitoring of Schools and Projects
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	700,000	525,000	<i>650,000</i>	162,500	162,500	162,500	162,500
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	700,000	525,000	650,000	162,500	162,500	162,500	162,500
<i>Wage Rec't:</i>	1,054,494	790,871	<i>897,534</i>	224,384	224,384	224,384	224,384
<i>Non Wage Rec't:</i>	310,244	232,683	<i>3,487,356</i>	871,839	871,839	871,839	871,839
<i>Domestic Dev't:</i>	700,000	525,000	<i>655,000</i>	163,750	163,750	163,750	163,750
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For WorkPlan	2,064,738	1,548,553	5,039,890	1,259,973	1,259,973	1,259,973	1,259,973

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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			30/7/2019Preparation and submission of the annual performance reportAnnual performance report submitted	30th/7/2019Annual performance report submitted	N/AN/A	N/AN/A	N/AN/A
Non Standard Outputs:	IPFs issued to all departments, staff salaries payed, staff monitored, supervised and appraised, motor vehicle, computers and laptops procured for the departmentissuing IPFs to all departments, procuring departmental motor vehicle, computer and printer, monitoring and appraising staff	IPFs issued to all departments, staff salaries payed, staff monitored, supervised and appraised, staff salaries payed, staff monitored, supervised and appraised, motor vehicle, computers and laptops procured for the department	1. All staff salaries paid 2. Printing, Photocopying and binding done 3. Procurement of fuel, oils and lubricants and other small office equipment1. All staff salaries paid 2. Printing, Photocopying and binding done 3. Procurement of fuel, oils and lubricants and other small office equipment	1. All staff salaries paid 2. Printing, Photocopying and binding done 3. Procurement of fuel, oils and lubricants and other small office equipment	1. All staff salaries paid 2. Printing, Photocopying and binding done 3. Procurement of fuel, oils and lubricants and other small office equipment	1. All staff salaries paid 2. Printing, Photocopying and binding done 3. Procurement of fuel, oils and lubricants and other small office equipment	1. All staff salaries paid 2. Printing, Photocopying and binding done 3. Procurement of fuel, oils and lubricants and other small office equipment
Wage Rec't:	156,134	117,100	259,273	64,818	64,818	64,818	64,818
Non Wage Rec't:	49,427	37,070	95,138	23,784	23,784	23,784	23,784
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	205,561	154,171	354,410	88,603	88,603	88,603	88,603

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Output: 14 81 02Revenue Management and Collection Services

Value of Hotel Tax Collected	500000 collection of Hotel taxValue of Hotel tax collected in the entire district	125000Value of Hotel tax collected in the entire district	125000Value of Hotel tax collected in the entire district	125000Value of Hotel tax collected in the entire district	125000Value of Hotel tax collected in the entire district
Value of LG service tax collection	830000000 collection of Local ServiceTax in the entire districtLocal government Service Tax collected in the entire district	207500000Local government Service Tax collected in the entire district	207500000Local government Service Tax collected in the entire district	207500000Local government Service Tax collected in the entire district	207500000Local government Service Tax collected in the entire district
Value of Other Local Revenue Collections	321500000 Local revenue collected from Registration of Business, Rent and rates from Private and Government entities, Inspection fees, ground rent, Business license, sale of non Government properties/assess, advertisement/bill boardsLocal revenue collected from Registration of Business, Rent and rates from Private and Government entities, Inspection fees, ground rent, Business license, sale of non Government properties/assess, advertisement/bill boards	803750000Local revenue collected from Registration of Business, Rent and rates from Private and Government entities, Inspection fees, ground rent, Business license, sale of non Government properties/assess, advertisement/bill boards	803750000Local revenue collected from Registration of Business, Rent and rates from Private and Government entities, Inspection fees, ground rent, Business license, sale of non Government properties/assess, advertisement/bill boards	803750000Local revenue collected from Registration of Business, Rent and rates from Private and Government entities, Inspection fees, ground rent, Business license, sale of non Government properties/assess, advertisement/bill boards	803750000Local revenue collected from Registration of Business, Rent and rates from Private and Government entities, Inspection fees, ground rent, Business license, sale of non Government properties/assess, advertisement/bill boards

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Non Standard Outputs:

Local Revenue register updated, Local Revenue mobilization meetings held, Tax payers sensitized, Lower local Governments guided in production of Local Revenue Registers updating the Local Revenue register and holding meetings with all stakeholders on Local Revenue mobilization and assisting Lower Local Governments in producing Local revenue registers	<i>Local Revenue register updated, Local Revenue mobilization meetings held, Tax payers sensitized, Lower local Governments guided in production of Local Revenue Registers Local Revenue register updated, Local Revenue mobilization meetings held, Tax payers sensitized, Lower local Governments guided in production of Local Revenue Registers</i>	<i>markets, stalls and landing sites will be tendered out and revenue will be collected increasing the revenue base for the district by laying stringent strategies of increasing and mobilizing local revenues at sub-county level markets, stalls and landing sites will be tendered out and revenue will be collected increasing the revenue base for the district by laying stringent strategies of increasing and mobilizing local revenues at sub-county level</i>	markets, stalls and landing sites will be tendered out and revenue will be collected	markets, stalls and landing sites will be tendered out and revenue will be collected	markets, stalls and landing sites will be tendered out and revenue will be collected	markets, stalls and landing sites will be tendered out and revenue will be collected	markets, stalls and landing sites will be tendered out and revenue will be collected
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,000	6,750	13,000	3,250	3,250	3,250	3,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	9,000	6,750	13,000	3,250	3,250	3,250	3,250

Output: 14 81 03Budgeting and Planning Services

Vote:621 Kyotera District

FY 2019/20

Date for presenting draft Budget and Annual workplan to the Council			<i>30/03/2020council and all standing committees discuss their budgets and workplacesDraft budget estimates and annual workplan presented to council</i>	00N/A	00N/A	30/03/2020Draft budget estimates and annual workplan presented to council	00N/A
Date of Approval of the Annual Workplan to the Council			<i>31/5/2020drafting and presentation of workplan and Budget to council for approvalAnnual workplan approved by District council, District Budget Desk coordinates and compiles the annual work plans for on ward submission to council.</i>	00N/A	00N/A	31/5/2020Annual workplan approved by District council, District Budget Desk coordinates and compiles the annual work plans for on ward submission to council.	00N/A
Non Standard Outputs:	BFP prepared and submitted by 15th November 2018, District Budget Desk coordinates and compiles the annual work plans and Budgets for on ward submission to council.holding of a budget conference, report writing and submission to MOFPED, District Budget Desk coordinates and compiles the annual work plans for on ward submission to council.	<i>FP prepared and submitted by 15th November 2018, District Budget Desk coordinates and compiles the annual work plans and Budgets for on ward submission to council.</i>	NANA	N/A	N/A	N/A	N/A

Vote:621 Kyotera District

FY 2019/20

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,000	5,250	13,000	3,250	3,250	3,250	3,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	7,000	5,250	13,000	3,250	3,250	3,250	3,250

Output: 14 81 04LG Expenditure management Services

Non Standard Outputs:	Departmental Heads and Accounts assistants taught how to account for funds received	<i>Departmental Heads and Accounts assistants taught how to account for funds received All funds dispatched and accountabilities made</i>	<i>Preparation and submission of final accounts for the financial year 2018/2019 to the office of the Auditor General and Accountant General Preparation of monthly returns and financial statements</i>	Preparation and submission of final accounts for the financial year 2018/2019 to the office of the Auditor General and Accountant General	Preparation and submission of final accounts for the financial year 2018/2019 to the office of the Auditor General and Accountant General	Preparation and submission of final accounts for the financial year 2018/2019 to the office of the Auditor General and Accountant General	Preparation and submission of final accounts for the financial year 2018/2019 to the office of the Auditor General and Accountant General
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	17,000	12,750	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	17,000	12,750	10,000	2,500	2,500	2,500	2,500

Output: 14 81 05LG Accounting Services

Vote:621 Kyotera District

FY 2019/20

Date for submitting annual LG final accounts to Auditor General			31/08/2020preparation and submission of annual final accounts for the LGAnnual final accounts submitted to Auditor general's office	00N/A	00N/A	00N/A	31/8/2020Annual final accounts submitted to Auditor general's office
Non Standard Outputs:	Receipts posted and books reconciledposting of receipts and reconciling books of accounts	<i>Receipts posted and books reconciled Receipts posted and books reconciled</i>		Preparation of quarterly accounts	Preparation of quarterly accounts	Preparation of quarterly accounts	Preparation of quarterly accounts
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	18,900	14,175	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	18,900	14,175	10,000	2,500	2,500	2,500	2,500
<i>Wage Rec't:</i>	156,134	117,100	259,273	64,818	64,818	64,818	64,818
<i>Non Wage Rec't:</i>	101,327	75,995	141,138	35,284	35,284	35,284	35,284
<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	257,461	193,096	400,410	100,103	100,103	100,103	100,103

Vote:621 Kyotera District

FY 2019/20

Workplan 3 Statutory Bodies

Quarterly Workplan Outputs for FY 2019/20

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

Class Of OutPut: Higher LG Services

Vote:621 Kyotera District

FY 2019/20

Output: 13 82 01LG Council Adminstration services

Non Standard Outputs:	all salary entitled staff paid, monitoring and supervision of all government projects donemonitoring and supervision, payment of salaries	<i>All salary entitled staff paid, monitoring and supervision of all government projects doneAll salary entitled staff paid, monitoring and supervision of all government projects done</i>	<i>1. Paying staff salaries 2. Procurement of stationery, printing and photocopying 3. Subscription to ULGA 4. Travel inland 5. Procurement of fuel 6. Advertisements 7. monitoring and supervision 1. Paying staff salaries 2. Procurement of stationery, printing and photocopying 3. Subscription to ULGA 4. Travel inland 5. Procurement of fuel 6. Advertisements 7. monitoring and supervision</i>	. Paying staff salaries 2. Procurement of stationery, printing and photocopying 3. Subscription to ULGA 4. Travel inland 5. Procurement of fuel 6. Advertisements 7. monitoring and supervision	. Paying staff salaries 2. Procurement of stationery, printing and photocopying 3. Subscription to ULGA 4. Travel inland 5. Procurement of fuel 6. Advertisements 7. monitoring and supervision	. Paying staff salaries 2. Procurement of stationery, printing and photocopying 3. Subscription to ULGA 4. Travel inland 5. Procurement of fuel 6. Advertisements 7. monitoring and supervision	. Paying staff salaries 2. Procurement of stationery, printing and photocopying 3. Subscription to ULGA 4. Travel inland 5. Procurement of fuel 6. Advertisements 7. monitoring and supervision
Wage Rec't:	186,276	139,707	129,000	32,250	32,250	32,250	32,250
Non Wage Rec't:	54,000	40,500	25,000	6,250	6,250	6,250	6,250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	240,276	180,207	154,000	38,500	38,500	38,500	38,500

Output: 13 82 02LG procurement management services

Vote:621 Kyotera District

FY 2019/20

Non Standard Outputs:	contracts awarded, advertising of contracts and awarding of contracts	<i>contracts awarded, advertising of contracts awarded, advertising of contracts</i>	<i>1. procurement of stationery, printing and photocopying 2. Travel inland 3. Monitoring and supervision 1. procurement of stationery, printing and photocopying 2. Travel inland 3. Monitoring and supervision</i>	1. procurement of stationery, printing and photocopying 2. Travel inland 3. Monitoring and supervision	1. procurement of stationery, printing and photocopying 2. Travel inland 3. Monitoring and supervision	1. procurement of stationery, printing and photocopying 2. Travel inland 3. Monitoring and supervision	1. procurement of stationery, printing and photocopying 2. Travel inland 3. Monitoring and supervision
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,300	3,975	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	5,300	3,975	5,000	1,250	1,250	1,250	1,250

Output: 13 82 03LG staff recruitment services

Non Standard Outputs:	competent staff recruited staff confirmed and promotedRecruitme nt of staff according to submissions from the CAO promotion and confirmation of staff in service	<i>competent staff recruited staff confirmed and promotedcompeten t staff recruited staff confirmed and promoted</i>	<i>1. Recruitment of staff on replacement basis 2. Promotion of staff 3. confirmation of staff on probation 1. Recruitment of staff on replacement basis 2. Promotion of staff 3. confirmation of staff on probation</i>	1. Recruitment of staff on replacement basis 2. Promotion of staff 3. confirmation of staff on probation	1. Recruitment of staff on replacement basis 2. Promotion of staff 3. confirmation of staff on probation	1. Recruitment of staff on replacement basis 2. Promotion of staff 3. confirmation of staff on probation	1. Recruitment of staff on replacement basis 2. Promotion of staff 3. confirmation of staff on probation
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	38,309	28,732	25,800	6,450	6,450	6,450	6,450
<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	38,309	28,732	25,800	6,450	6,450	6,450	6,450

Output: 13 82 04LG Land management services

Vote:621 Kyotera District

FY 2019/20

No. of land applications (registration, renewal, lease extensions) cleared				200granting land applications and extending leasesland applications granted and leases given	50land applications granted and leases given	50land applications granted and leases given	50land applications granted and leases given	50land applications granted and leases given
No. of Land board meetings				8holding land board meetings atleast twice a quarterland board meetings held	2land board meetings held	2land board meetings held	2land board meetings held	2land board meetings held
Non Standard Outputs:				land disputes solvedsolving land disputes	land disputes solvedland disputes solved	monitoring and supervisionMonitor ing and supervision	monitoring and supervision	monitoring and supervision
Wage Rec't:				0	0	0	0	0
Non Wage Rec't:				8,036	6,027	8,000	2,000	2,000
Domestic Dev't:				0	0	0	0	0
External Financing:				0	0	0	0	0
Total For KeyOutput				8,036	6,027	8,000	2,000	2,000

Vote:621 Kyotera District

FY 2019/20

Output: 13 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG				8receiving audit reports and prepare auditor generals reportauditors queries reviewed	2auditors queries reviewed	2auditors queries reviewed	2auditors queries reviewed	2auditors queries reviewed
No. of LG PAC reports discussed by Council				4preparing and submission of PAC reports PAC reports prepared and submitted to council	1PAC reports prepared and submitted to council	1PAC reports prepared and submitted to council	1PAC reports prepared and submitted to council	1PAC reports prepared and submitted to council
Non Standard Outputs:				N/AN/A	N/AN/A			
<i>Wage Rec't:</i>				0	0	0	0	0
<i>Non Wage Rec't:</i>				14,784	11,088	12,680	3,170	3,170
<i>Domestic Dev't:</i>				0	0	0	0	0
<i>External Financing:</i>				0	0	0	0	0
Total For KeyOutput				14,784	11,088	12,680	3,170	3,170

Output: 13 82 06LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions				4holding/convenin g council meetingscouncil meetings with relevant resolutions	1council meetings with relevant resolutions	1council meetings with relevant resolutions	1council meetings with relevant resolutions	1council meetings with relevant resolutions
Non Standard Outputs:				atleast 12 executive meetings with relevant resolutions in minutes heldholding district executive meetings	atleast 12 executive meetings with relevant resolutions in minutes heldatleast 12 executive meetings with relevant resolutions in minutes held	Procurement of fuel and office stationery monitoring and supervisionProcurement of fuel and office stationery monitoring and supervision	Procurement of fuel and office stationery monitoring and supervision	Procurement of fuel and office stationery monitoring and supervision
<i>Wage Rec't:</i>				0	0	0	0	0
<i>Non Wage Rec't:</i>				45,000	33,750	73,090	18,273	18,273
<i>Domestic Dev't:</i>				0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	45,000	33,750	73,090	18,273	18,273	18,273	18,273

Output: 13 82 07Standing Committees Services

Non Standard Outputs:	standing committee meetings heldholding/convening standing committee meetings	<i>standing committee meetings held atlas once during the quarterstanding committee meetings held atlas once during the quarter</i>	<i>Councilors allowances/emoulements paid Holding standing committee meetings making resolutions to councilCouncilors allowances/emoulements paid Holding standing committee meetings making resolutions to council</i>	Councilors allowances/emoulements paid Holding standing committee meetings making resolutions to council	Councilors allowances/emoulements paid Holding standing committee meetings making resolutions to council	Councilors allowances/emoulements paid Holding standing committee meetings making resolutions to council	Councilors allowances/emoulements paid Holding standing committee meetings making resolutions to council
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	63,374	47,531	238,957	59,739	59,739	59,739	59,739
<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	63,374	47,531	238,957	59,739	59,739	59,739	59,739
<i>Wage Rec't:</i>	186,276	139,707	129,000	32,250	32,250	32,250	32,250
<i>Non Wage Rec't:</i>	228,803	171,602	388,527	97,132	97,132	97,132	97,132
<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	415,079	311,309	517,527	129,382	129,382	129,382	129,382

Vote:621 Kyotera 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
<i>Programme: 01 81 Agricultural Extension Services</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 01 81 01Extension Worker Services</i>							
Non Standard Outputs:							
			<i>All farmers in all Lower local Governments offered extension services in Agriculture All farmers in all Lower local Goevrnments monitored and supervised Data Collected from all farmers in all lower local Governments Monitoring and supervision Data collection Procurement of fuel Payment of allowances</i>	All farmers in all Lower local Governments offered extension services in Agriculture All farmers in all Lower local Goevrnments monitored and supervised Data Collected from all farmers in all lower local Governments	All farmers in all Lower local Governments offered extension services in Agriculture All farmers in all Lower local Goevrnments monitored and supervised Data Collected from all farmers in all lower local Governments	All farmers in all Lower local Governments offered extension services in Agriculture All farmers in all Lower local Goevrnments monitored and supervised Data Collected from all farmers in all lower local Governments	All farmers in all Lower local Governments offered extension services in Agriculture All farmers in all Lower local Goevrnments monitored and supervised Data Collected from all farmers in all lower local Governments
<i>Wage Rec't:</i>	490,347	367,761	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	258,746	64,686	64,686	64,686	64,686
<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	490,347	367,761	258,746	64,686	64,686	64,686	64,686

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Class Of OutPut: Capital Purchases

Output: 01 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	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:	140,052	105,038	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	140,052	105,038	0	0	0	0	0	0

Programme: 01 82 District Production Services

Class Of OutPut: Higher LG Services

Output: 01 82 03Livestock Vaccination and Treatment

Non Standard Outputs:			1. vaccinate livestock against epidemic disease 2. Make farm clinics and visits 3. Inspect milk at all coolers 4. Monitor cattle through the Kasaali check point1. vaccinate livestock against epidemic disease 2. Make farm clinics and visits 3. Inspect milk at all coolers 4. Monitor cattle through the Kasaali check point	1. vaccinate livestock against epidemic disease 2. Make farm clinics and visits 3. Inspect milk at all coolers 4. Monitor cattle through the Kasaali check point	1. vaccinate livestock against epidemic disease 2. Make farm clinics and visits 3. Inspect milk at all coolers 4. Monitor cattle through the Kasaali check point	1. vaccinate livestock against epidemic disease 2. Make farm clinics and visits 3. Inspect milk at all coolers 4. Monitor cattle through the Kasaali check point	1. vaccinate livestock against epidemic disease 2. Make farm clinics and visits 3. Inspect milk at all coolers 4. Monitor cattle through the Kasaali check point
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	40,000	10,000	10,000	10,000	10,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	40,000	10,000	10,000	10,000	10,000

Output: 01 82 04Fisheries regulation

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Non Standard Outputs:	1. 4 surveys conducted to detect and control water hyacinth and other notorious weeds. 2. 4000,000 kg of fish inspected and certified for the market 3. 12 fish catch and marketing surveys made 4. 100 farmers trained in aquaculture production and fisheries activities 5. 5 farmer fish farm demonstrations made 1. Conduct surveys conducted to detect and control water hyacinth and other notorious weeds. 2. Conduct fisheries inspection activities 3. Conduct fish catch and marketing surveys 4. Train farmers in aquaculture production 5. Set up fish farm demonstrations for farmer learning	<i>conduct fisheries inspection activities</i> <i>Conduct 3 fish catch and marketing surveys</i> <i>. train 25 farmers and fishermen in aquaculture production and fisheries activities</i> <i>Set up fish farm demonstrations for farmer learning</i> <i>train 25 farmers and fishermen in aquaculture production and fisheries activities</i> <i>Set up fish farm demonstrations for farmer learning</i>	<i>Monitoring and supervision of landing sites</i> <i>Inspection of fish catch and fishing nets offering advisory services to fish farmers</i> <i>Monitoring and supervision of landing sites</i> <i>Inspection of fish catch and fishing nets offering advisory services to fish farmers</i>	Monitoring and supervision of landing sites Inspection of fish catch and fishing nets offering advisory services to fish farmers	Monitoring and supervision of landing sites Inspection of fish catch and fishing nets offering advisory services to fish farmers	Monitoring and supervision of landing sites Inspection of fish catch and fishing nets offering advisory services to fish farmers	Monitoring and supervision of landing sites Inspection of fish catch and fishing nets offering advisory services to fish farmers
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	36,500	27,375	8,000	2,000	2,000	2,000	2,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	36,500	27,375	8,000	2,000	2,000	2,000	2,000

Output: 01 82 05Crop disease control and regulation

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Non Standard Outputs:

1. 5000 farmer trained in agronomic practices 2. 60 crop disease/pest surveillance conducted 3. 32 farm demonstrations made 4. 70 coffee nurseries inspected 5. 6000 farmer/farm visits made 1. Train farmers in agronomic practices 2. Conduct crop disease/pest surveillance 3. Make farm demonstrations on crops 4. Inspect coffee nurseries 5. Conduct farmer/farm visits

1. Distribute more Agro inputs 2. Selection and supporting model/ nucleus farmers per parish and sub county 3. Establishment of storage demonstrations to minimize post harvest losses 4. Continue with profiling of farmer organizations 5. Equip members of farmer organizations with entrepreneurial skills 6. Sensitize and promote sustainable production of area specific commodities/ enterprises 7. Control diseases, vermin, pests in crops and livestock 1. Distribute more Agro inputs 2. Selection and supporting model/ nucleus farmers per parish and sub county 3. Establishment of storage demonstrations to minimize post harvest losses 4. Continue with profiling of farmer organizations 5. Equip members of farmer organizations with

1. Distribute more Agro inputs

2. Selection and supporting model/ nucleus farmers per parish and sub county

3. Establishment of storage demonstrations to minimize post harvest losses

4. Continue with profiling of farmer organizations

5. Equip members of farmer organizations with entrepreneurial skills

6. Sensitize and promote sustainable production of area specific commodities/ enterprises

7. Control diseases, vermin, pests in crops and livestock

1. Distribute more Agro inputs

2. Selection and supporting model/ nucleus farmers per parish and sub county

3. Establishment of storage demonstrations to minimize post harvest losses

4. Continue with profiling of farmer organizations

5. Equip members of farmer organizations with entrepreneurial skills

6. Sensitize and promote sustainable production of area specific commodities/ enterprises

7. Control diseases, vermin, pests in crops and livestock

1. Distribute more Agro inputs

2. Selection and supporting model/ nucleus farmers per parish and sub county

3. Establishment of storage demonstrations to minimize post harvest losses

4. Continue with profiling of farmer organizations

5. Equip members of farmer organizations with entrepreneurial skills

6. Sensitize and promote sustainable production of area specific commodities/ enterprises

7. Control diseases, vermin, pests in crops and livestock

1. Distribute more Agro inputs

2. Selection and supporting model/ nucleus farmers per parish and sub county

3. Establishment of storage demonstrations to minimize post harvest losses

4. Continue with profiling of farmer organizations

5. Equip members of farmer organizations with entrepreneurial skills

6. Sensitize and promote sustainable production of area specific commodities/ enterprises

7. Control diseases, vermin, pests in crops and livestock

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			<i>entrepreneurial skills</i> <i>6. Sensitize and promote sustainable production of area specific commodities/ enterprises 7. Control diseases, vermin, pests in crops and livestock</i> <i>1. Carry out more training for fishing communities and farmers on cage and ponds fish farming 2. inspect and certify the quality of 3500000 kilograms of fish 3. Regulate fish handling and movement activities landing sites and in markets</i> <i>1. Carry out more training for fishing communities and farmers on cage and ponds fish farming 2. inspect and certify the quality of 3500000 kilograms of fish 3. Regulate fish handling and movement activities landing sites and in markets</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	47,448	35,586	60,000	15,000	15,000	15,000	15,000
<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		47,448	35,586	60,000	15,000	15,000	15,000	15,000
Output: 01 82 07Tsetse vector control and commercial insects farm promotion								
No. of tsetse traps deployed and maintained				20Deploy and maintain tsetse traps in 5 sub-countiestraps deployed and maintained in 5 sub-counties	5raps deployed and maintained in 5 sub-counties	5raps deployed and maintained in 5 sub-counties	5raps deployed and maintained in 5 sub-counties	5raps deployed and maintained in 5 sub-counties
Non Standard Outputs:		1. 40 traps deployed and maintained in 5 sub-counties 2. 4 tsetse surveys conducted 3. 40 bee keepers trained 4. 4 apiary demos carried out1. Deploy and maintain tsetse traps in 5 sub-counties 2. Conduct tsetse surveys 3. Train bee keepers 4. Carry out 4 apiary demos	N/A	N/A	N/A	N/A	N/A	N/A
Wage Rec't:		0	0	0	0	0	0	0
Non Wage Rec't:		14,500	10,875	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:		0	0	0	0	0	0	0
External Financing:		0	0	0	0	0	0	0
Total For KeyOutput		14,500	10,875	5,000	1,250	1,250	1,250	1,250
Output: 01 82 08Sector Capacity Development								

Vote:621 Kyotera District

FY 2019/20

Non Standard Outputs:

1. 40 staff trained in production and marketing technical and cross-cutting aspects1. Train staff in production technical and cross-cutting aspects

10 staff trained in planning and production management services10 staff trained in planning and production management services

1.Conduct trainings in quality control of various Agricultural, livestock, fisheries products 2. mobilize farmers to form viable groups and train them in group dynamics and good governance 3. Sensitize and promote sustainable production of area specific commodities/enterprises 4. undertake exchange/ learning visit 5. Capacity needs assessment along the entire value chain1.Conduct trainings in quality control of various Agricultural, livestock, fisheries products 2. mobilize farmers to form viable groups and train them in group dynamics and good governance 3. Sensitize and promote sustainable production of area specific commodities/enterprises 4. undertake exchange/ learning visits 5. Capacity needs assessment along the entire value chain

1.Conduct trainings in quality control of various Agricultural, livestock, fisheries products 2. mobilize farmers to form viable groups and train them in group dynamics and good governance 3. Sensitize and promote sustainable production of area specific commodities/enterprises 4. undertake exchange/ learning visit 5. Capacity needs assessment along the entire value chain

1.Conduct trainings in quality control of various Agricultural, livestock, fisheries products 2. mobilize farmers to form viable groups and train them in group dynamics and good governance 3. Sensitize and promote sustainable production of area specific commodities/enterprises 4. undertake exchange/ learning visit 5. Capacity needs assessment along the entire value chain

1.Conduct trainings in quality control of various Agricultural, livestock, fisheries products 2. mobilize farmers to form viable groups and train them in group dynamics and good governance 3. Sensitize and promote sustainable production of area specific commodities/enterprises 4. undertake exchange/ learning visit 5. Capacity needs assessment along the entire value chain

1.Conduct trainings in quality control of various Agricultural, livestock, fisheries products 2. mobilize farmers to form viable groups and train them in group dynamics and good governance 3. Sensitize and promote sustainable production of area specific commodities/enterprises 4. undertake exchange/ learning visit 5. Capacity needs assessment along the entire value chain

Wage Rec't:

0

0

0

0

0

0

0

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<i>Non Wage Rec't:</i>	22,000	16,500	8,000	2,000	2,000	2,000	2,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	22,000	16,500	8,000	2,000	2,000	2,000	2,000
Output: 01 82 10Vermin Control Services							
No. of livestock by type undertaken in the slaughter slabs			16000Livestocks taken to slaughter slabsNumber of livestock undertaken in slaughter slabs	4000Number of livestock undertaken in slaughter slabs	4000Number of livestock undertaken in slaughter slabs	4000Number of livestock undertaken in slaughter slabs	4000Number of livestock undertaken in slaughter slabs
No. of livestock vaccinated			220000Vaccination of livestockNumber of Livestock heads vaccinated	20000Number of Livestock heads vaccinated	50000Number of Livestock heads vaccinated	50000Number of Livestock heads vaccinated	100000Number of Livestock heads vaccinated
Non Standard Outputs:	1. 4 vermin surveys conducted 2. 12 community sensitization meeting made on vermin management 3. Cover 8 parishes with vermin control services1. Conduct vermin surveys 2. Carry out community sensitization meeting about vermin management 3. 8 parishes covered with vermin management services		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>	14,874	11,155	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	14,874	11,155	2,000	500	500	500	500
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Output: 01 82 11Livestock Health and Marketing

Non Standard Outputs:	1. 40000 heads of livestock vaccinated 2. 5000 farm visits and clinicals made 3. 12000 heads of livestock inspected at Q stations 4. 15000 cattle inspected for the market 5. 60 surveillance exercises for animal diseases 1. Vaccinate livestock against diseases 2. Conduct visits and clinicals 3. Inspect livestock inspected at Q stations to control animal movement 4. Inspected for the slaughter market 5. Carry out surveillance for animal diseases						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	53,500	40,125	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	53,500	40,125	0	0	0	0	0

Output: 01 82 12District Production Management Services

Non Standard Outputs:	1. All production staff paid salaries for 12 months 2. 4 planning and review meetings	1. Procurement of fuel, oils and lubricants 2. Procurement of office consumables	1. Procurement of fuel, oils and lubricants 2. Procurement of office consumables	1. Procurement of fuel, oils and lubricants 2. Procurement of office consumables	1. Procurement of fuel, oils and lubricants 2. Procurement of office consumables	1. Procurement of fuel, oils and lubricants 2. Procurement of office consumables
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held 3. 4 staff training workshops conducted 4. Assorted office furniture and other utilities procured 5. 60 monitoring, supervision and backstopping exercises made 6. 4 field tours made 7. 12 political and technical monitoring by elected leaders held 8. 10,000 farming households/farmer organizations profiled and registered 9. 10 service providers profiled/registered 1. Pay staff salaries for 12 months for 12 months 2. Hold planning and review meetings 3. Conduct staff training workshops conducted 4. Procure office furniture and other utilities 5. Monitoring, supervision and backstopping exercises 6. Field study tours 7. Political and technical monitoring 8. Farming households/farmer organizations profiling and registration 9. 10 service providers profiled/registered

3. Facilitation / office iprest paid 4. salaries paid to all production staff1. Procurement of fuel, oils and lubricants 2. Procurement of office consumables 3. Facilitation / office iprest paid 4. Appraising and paying all production staff salaries

3. Facilitation / office iprest paid 4. salaries paid to all production staff

consumables 3. Facilitation / office iprest paid 4. salaries paid to all production staff

3. Facilitation / office iprest paid 4. salaries paid to all production staff

3. Facilitation / office iprest paid 4. salaries paid to all production staff

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<i>Wage Rec't:</i>	0	0	371,712	92,928	92,928	92,928	92,928
<i>Non Wage Rec't:</i>	35,486	26,614	538,947	134,737	134,737	134,737	134,737
<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	35,486	26,614	910,659	227,665	227,665	227,665	227,665

Class Of OutPut: Capital Purchases

Output: 01 82 72Administrative Capital

Non Standard Outputs:

			<i>Procurement and distribution of Agricultural inputs to farmers in all LLGS Construction of roads and Agricultural infrastructure</i>	Procurement and distribution of Agricultural inputs to farmers in all LLGS Construction of roads and Agricultural infrastructure	Procurement and distribution of Agricultural inputs to farmers in all LLGS Construction of roads and Agricultural infrastructure	Procurement and distribution of Agricultural inputs to farmers in all LLGS Construction of roads and Agricultural infrastructure	Procurement and distribution of Agricultural inputs to farmers in all LLGS Construction of roads and Agricultural infrastructure
<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	1,424,701	356,175	356,175	356,175	356,175
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,424,701	356,175	356,175	356,175	356,175

Programme: 01 83 District Commercial Services

Class Of OutPut: Higher LG Services

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Output: 01 83 01Trade Development and Promotion Services

No of awareness radio shows participated in				2Holding radio talk showRadio talk shows held					
No of businesses inspected for compliance to the law				40inspecting Business premises for compliance to the lawBusinesses inspected for compliance to the law/ standards					
No of businesses issued with trade licenses				30ssuing of Businesses with Trade licenseBusinesses issued with Trade license					
No. of trade sensitisation meetings organised at the District/Municipal Council				4holding sensitization meetings Trade sensitization meetings held at District level					
Non Standard Outputs:	N/AN/A			N/AN/A					
Wage Rec't:	0	0	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	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	2,000	1,500	0	0	0	0	0	0	0

Output: 01 83 02Enterprise Development Services

No of awareness radio shows participated in	2Holding/Participating in Radio talk shows concerning awareness in enterprise developmentAware ness Radio talk shows participated in
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No of businesses assisted in business registration process		<i>30Assisting 30 Businesses in the registration processBusinesses assisted in business registration process</i>						
No. of enterprises linked to UNBS for product quality and standards		<i>4Link 4 businesses to UNBS for quality standard productionEnterprises linked to UNBS for product quality and standards</i>						
Non Standard Outputs:		<i>Product market prices providedProvision of product market prices</i>						
	N/A/N/A							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,019	3,014	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	4,019	3,014	0	0	0	0	0	0

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Output: 01 83 03Market Linkage Services

No. of market information reports
desserminated

4Produce and disseminate 4 market bulletinsmarket information bulletins produced and disseminated at district level

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

4Linking Producer groups to regional and international markets through UEPB

Non Standard Outputs:

N/A

*Hold
ExhibitionsHold
Exhibitions*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,079	809	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,079	809	0	0	0	0	0

Output: 01 83 04 Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised

13Monitoring and supervision of cooperative groupscooperative groups monitored and supervised per quarter

No. of cooperative groups mobilised for registration

**8Mobilizing
cooperative groups
for
registrationCooper
ative groups
mobilized for
registration**

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No. of cooperatives assisted in registration				8Assisting 8 cooperative groups in registration processCooperative societies assisted in registration					
Non Standard Outputs:		N/AN/A		SACCOS auditedAudit SACCOS					
Wage Rec't:	0	0	0	0	0	0	0	0	0
Non Wage Rec't:	2,041	1,531	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	2,041	1,531	0	0	0	0	0	0	0

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Output: 01 83 05Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)			00N/AN/A					
No. and name of new tourism sites identified			4identifying and profiling 4 new tourism sites 4 New tourist sites identified and profiled					
No. of tourism promotion activities meanstremerd in district development plans			mainstreaming tourism promotion activities in the District Development planTourism promotion activities mainstreamed in the District development plan					
Non Standard Outputs:	N/AN/A		N/AN/A					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	1,079	809	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	1,079	809	0	0	0	0	0	0

Output: 01 83 06Industrial Development Services

Non Standard Outputs:	N/AN/A							
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	2,070	1,552	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

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Total For KeyOutput	2,070	1,552	0	0	0	0	0
<i>Wage Rec't:</i>	490,347	367,761	371,712	92,928	92,928	92,928	92,928
<i>Non Wage Rec't:</i>	236,596	177,446	920,693	230,173	230,173	230,173	230,173
<i>Domestic Dev't:</i>	140,052	105,038	1,424,701	356,175	356,175	356,175	356,175
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	866,995	650,245	2,717,105	679,276	679,276	679,276	679,276

Vote:621 Kyotera District

FY 2019/20

Workplan 5 Health

Quarterly Workplan Outputs for FY 2019/20

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

Class Of OutPut: Higher LG Services

Output: 08 81 06District healthcare management services

Non Standard Outputs:

Salaries for Health WorkersTimely Payment of Health Workers Salaries

<i>Wage Rec't:</i>	0	0	<i>2,867,059</i>	716,765	716,765	716,765	716,765
<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	0	0	<i>2,867,059</i>	716,765	716,765	716,765	716,765

Class Of OutPut: Lower Local Services

Vote:621 Kyotera District

FY 2019/20

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

No. and proportion of deliveries conducted in the NGO Basic health facilities			<i>1250pay employee salaries on time, employ midwives in the NGO'S Facilities.Deliveries registered in the NGO Basic Health Facilities</i>	312Deliveries registered in the NGO Basic Health Facilities	312Deliveries registered in the NGO Basic Health Facilities	313Deliveries registered in the NGO Basic Health Facilities	313Deliveries registered in the NGO Basic Health Facilities
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities			<i>1298outreaches to the community.Children immunised with Pentavalent vaccine in the NGO Basic Health Facilities</i>	324Children immunised with Pentavalent vaccine in the NGO Basic Health Facilities	324Children immunised with Pentavalent vaccine in the NGO Basic Health Facilities	325Children immunised with Pentavalent vaccine in the NGO Basic Health Facilities	325Children immunised with Pentavalent vaccine in the NGO Basic Health Facilities
Number of inpatients that visited the NGO Basic health facilities			<i>3260Provide PHC funds ,Provide Support supervision to NGO'S.In patients that visited the NGO Basic Health Facilities</i>	815In patients that visited the NGO Basic Health Facilities	815In patients that visited the NGO Basic Health Facilities	815In patients that visited the NGO Basic Health Facilities	815In patients that visited the NGO Basic Health Facilities
Number of outpatients that visited the NGO Basic health facilities			<i>40220Provide PHC funds ,Provide Support supervision to NGO'S facilities.Out patients visited the NGO health services.</i>	10055Out patients visited the NGO health services.	10055Out patients visited the NGO health services.	10055Out patients visited the NGO health services.	10055Out patients visited the NGO health services.
Non Standard Outputs:	N/AN/A	N/AN/A	N/AN/A				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	30,633	22,975	30,929	7,732	7,732	7,732	7,732
<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	30,633	22,975	30,929	7,732	7,732	7,732	7,732

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

Vote:621 Kyotera District

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% age of approved posts filled with qualified health workers	90%Training 90% of Health workers in HIV/AIDS related activities, Data management, and leadership skills.90% of approved posts filled with trained health workers	70%70% of approved posts filled with trained health workers	75%75% of approved posts filled with trained health workers	80%80% of approved posts filled with trained health workers	90%90% of approved posts filled with trained health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90%Conduct VHT refresher trainings.90% age of villages with functional VHT's	80%80% age of villages with functional VHT's	85%85% age of villages with functional VHT's	90%90% age of villages with functional VHT's	90%90% age of villages with functional VHT's
No and proportion of deliveries conducted in the Govt. health facilities	9842Hold refresher trainings to the midwives.Deliveries registered in the Health Facilities	2460Deliveries registered in the Health Facilities	2460Deliveries registered in the Health Facilities	2461Deliveries registered in the Health Facilities	2461Deliveries registered in the Health Facilities
No of children immunized with Pentavalent vaccine	11719Provide immunization outreach schedules at the facilities, ensure timely supply of immunisation logistics at the facilities.Children immunized with Pentavalent vaccine in the Health Facilities	2929Children immunized with Pentavalent vaccine in the Health Facilities	2929Children immunized with Pentavalent vaccine in the Health Facilities	2929Children immunized with Pentavalent vaccine in the Health Facilities	2932Children immunized with Pentavalent vaccine in the Health Facilities

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No of trained health related training sessions held.	<i>10Session held for health workers training in Partner notification,Health information systems,and maternal child health.Session held for health workers training in Partner notification,Health information systems,and maternal child health.</i>	2Session held for health workers training in Partner notification,Health information systems,and maternal child health.	2Session held for health workers training in Partner notification,Health information systems,and maternal child health.	3Session held for health workers training in Partner notification,Health information systems,and maternal child health.	3Session held for health workers training in Partner notification,Health information systems,and maternal child health.
Number of inpatients that visited the Govt. health facilities.	<i>18214Provide support supervision to facilities,Timely distribution of drugs to facilities.In patients that visited the government Basic Health Facilities</i>	4553In patients that visited the government Basic Health Facilities	4553In patients that visited the government Basic Health Facilities	4554In patients that visited the government Basic Health Facilities	4554In patients that visited the government Basic Health Facilities
Number of outpatients that visited the Govt. health facilities.	<i>354520Provide support supervision to facilities,Timely distribution of drugs to facilities.Out patients that visited the government basic Health Facilities</i>	80630Out patients that visited the government basic Health Facilities	80630Out patients that visited the government basic Health Facilities	80630Out patients that visited the government basic Health Facilities	80630Out patients that visited the government basic Health Facilities
Number of trained health workers in health centers	<i>360Train Health Workers in Health Management Information System Revised toolsTrained Health workers in all the health centres</i>	90Trained Health workers in all the health centres	90Trained Health workers in all the health centres	90Trained Health workers in all the health centres	90Trained Health workers in all the health centres
Non Standard Outputs:	N/AN/A	N/AN/A	N/AN/A		
Wage Rec't:	0	0	0	0	0

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<i>Non Wage Rec't:</i>	164,065	123,049	166,336	41,584	41,584	41,584	41,584
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	164,065	123,049	166,336	41,584	41,584	41,584	41,584

Output: 08 81 55Standard Pit Latrine Construction (LLS.)

Non Standard Outputs:

*Latrine
construction at
Kabira Health
centre III
Latrine
construction at
Kabira Health
centre III*

<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	51,918	12,980	12,980	12,980	12,980
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	51,918	12,980	12,980	12,980	12,980

Class Of OutPut: Capital Purchases

Output: 08 81 72Administrative Capital

Non Standard Outputs:

N/A

<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>	96,000	72,000	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	96,000	72,000	0	0	0	0	0

Vote:621 Kyotera District

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Output: 08 81 80Health Centre Construction and Rehabilitation

Non Standard Outputs:		Kakuuto Health centre IV rehabilitatedRehabilitation of Kakuuto Health Cetre IV						
Wage Rec't:	0	0	0	0	0	0	0	
Non Wage Rec't:	0	0	0	0	0	0	0	
Domestic Dev't:	100,000	75,000	0	0	0	0	0	
External Financing:	0	0	0	0	0	0	0	
Total For KeyOutput	100,000	75,000	0	0	0	0	0	

Output: 08 81 82Maternity Ward Construction and Rehabilitation

Non Standard Outputs:							
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	62,000	46,500	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	62,000	46,500	0	0	0	0	0

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

Non Standard Outputs:			Placenta pits constructed at Karumba, Kyebe, cobra and Kakuuto Health center IIIConstruction of a placenta pit at Karumba, Kyebe, cobra and Kakuuto Health center III				
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	14,303	3,576	3,576	3,576	3,576
External Financing:	0	0	0	0	0	0	0

Vote:621 Kyotera District

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Total For KeyOutput	0	0	14,303	3,576	3,576	3,576	3,576
<i>Programme: 08 82 District Hospital Services</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 08 82 01Hospital Health Worker Services</i>							
Non Standard Outputs:							
Wage Rec't:	0	0	1,882,010	470,503	470,503	470,503	470,503
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	0	0	1,882,010	470,503	470,503	470,503	470,503

Vote:621 Kyotera District

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Class Of OutPut: Lower Local Services

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

%age of approved posts filled with trained health workers			95%Filling of approved posts with trained health workers% of approved posts filled with trained health workers	% of approved posts filled with trained health workers	% of approved posts filled with trained health workers	% of approved posts filled with trained health workers	95%% of approved posts filled with trained health workers
Non Standard Outputs:			N/A/N/A				
	Monitoring and supervisionmonitor inga and supervision	<i>Monitoring and supervision of all the staff and Health centers in the Health sub District Paying for operational costs of the hospital like utilitiesMonitoring and supervision of all the staff and Health centers in the Health sub District Paying for operational costs of the hospital like utilities</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	133,688	100,266	153,475	38,369	38,369	38,369	38,369
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	133,688	100,266	153,475	38,369	38,369	38,369	38,369

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Class Of OutPut: Capital Purchases

Output: 08 82 83OPD and other ward Construction and Rehabilitation

Non Standard Outputs:	N/A						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	14,155	10,616	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	14,155	10,616	0	0	0	0	0

Programme: 08 83 Health Management and Supervision

Class Of OutPut: Higher LG Services

Vote:621 Kyotera District

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Output: 08 83 01Healthcare Management Services

Non Standard Outputs:	1. monitoring, supervision and inspectionMonitoring , supervision and inspection	1. monitoring, supervision and inspection Paying of all salary entitled staff appraising staff and recommending them for promotion and confirmationPayin g of all salary appraising staff and recommending them for promotion and confirmation	1. Procurement of stationery and other small office equipment, printing, binding and photocopying 2. paying for office imports 3. procurement of fuel 4. Paying for travel inland 5. Monitoring supervision and appraisal of staff 6. Vehichle repair and maintainace1. Procurement of stationery and other small office equipment, printing, binding and photocopying 2. paying for office imports 3. procurement of fuel 4. Paying for travel inland 5. Monitoring supervision and appraisal of staff 6. Vehichle repair and mantainace	1. Procurement of stationery and other small office equipment, printing, binding and photocopying 2. paying for office imports 3. procurement of fuel 4. Paying for travel inland 5. Monitoring supervision and appraisal of staff 6. Vehicle repair and maintenance	1. Procurement of stationery and other small office equipment, printing, binding and photocopying 2. paying for office imports 3. procurement of fuel 4. Paying for travel inland 5. Monitoring supervision and appraisal of staff 6. Vehicle repair and maintenance	1. Procurement of stationery and other small office equipment, printing, binding and photocopying 2. paying for office imports 3. procurement of fuel 4. Paying for travel inland 5. Monitoring supervision and appraisal of staff 6. Vehicle repair and maintenance	1. Procurement of stationery and other small office equipment, printing, binding and photocopying 2. paying for office imports 3. procurement of fuel 4. Paying for travel inland 5. Monitoring supervision and appraisal of staff 6. Vehicle repair and maintenance
Wage Rec't:	4,917,909	3,688,432	289,614	72,404	72,404	72,404	72,404
Non Wage Rec't:	17,800	13,350	29,434	7,358	7,358	7,358	7,358
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,935,709	3,701,782	319,048	79,762	79,762	79,762	79,762

Output: 08 83 02Healthcare Services Monitoring and Inspection

Vote:621 Kyotera District

FY 2019/20

Non Standard Outputs:

all health units in the entire district monitored, supervised and inspected monitoring, inspection and supervision of all health care providers in Kyocera District

all health units in the entire district monitored, supervised and inspected all health units in the entire district monitored, supervised and inspected

Training of Records assistants and biostatistician in records management, data collection, analysis, report writing and use 2. procurement of a computer and its accessories 3. Procurement of fuel 4. Paying for travel inland Monitor and supervise Health units both Government and private not for profit at all levels at;east once per quarter Report writing and follow up on finding Training of Records assistants and biostatistician in records management, data collection, analysis, report writing and use 2. procurement of a computer and its accessories 3. Procurement of fuel 4. Paying for travel inland Monitor and supervise Health units both Government and private not for profit at all levels at;east once per quarter Report writing and follow up on finding

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Training of Records assistants and biostatistician in records management, data collection, analysis, report writing and use 2. procurement of a computer and its accessories 3. Procurement of fuel 4. Paying for travel inland Monitor and supervise Health units both Government and private not for profit at all levels at;east once per quarter Report writing and follow up on finding

Training of Records assistants and biostatistician in records management, data collection, analysis, report writing and use 2. procurement of a computer and its accessories 3. Procurement of fuel 4. Paying for travel inland Monitor and supervise Health units both Government and private not for profit at all levels at;east once per quarter Report writing and follow up on finding

Training of Records assistants and biostatistician in records management, data collection, analysis, report writing and use 2. procurement of a computer and its accessories 3. Procurement of fuel 4. Paying for travel inland Monitor and supervise Health units both Government and private not for profit at all levels at;east once per quarter Report writing and follow up on finding

Wage Rec't:

0

0

0

0

0

0

0

Vote:621 Kyotera District

FY 2019/20

<i>Non Wage Rec't:</i>	33,863	25,397	19,679	4,920	4,920	4,920	4,920
<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	33,863	25,397	19,679	4,920	4,920	4,920	4,920

Class Of OutPut: Capital Purchases

Output: 08 83 75Non Standard Service Delivery Capital

Vote:621 Kyotera District

FY 2019/20

Non Standard Outputs:

1. Health providers and data records personal, capacities built. 2. Dreams project implemented 3. Health workers facilitated to do Tb/DOt , HIV follow up 4. Records personnel facilitated in data cleaning and report writing 1. Refresher trainings for all health personnel and records officers in data collection and management. 2. Implementing of DREAMs activities 3. facilitation of Health workers to do follow ups 4. Implementation of QI activities

Training of Records assistants and biostatistician in records management, data collection, analysis, report writing and use 2. procurement of a computer and its accessorie 3. Procurement of fuel 4. Paying for travel inland Monitor and supervise Health units both Government and private not for profit at all levels at;east once per quarter Report writing and follow up on finding

Training of Records assistants and biostatistician in records management, data collection, analysis, report writing and use 2. procurement of a computer and its accessorie 3. Procurement of fuel 4. Paying for travel inland Monitor and supervise Health units both Government and private not for profit at all levels at;east once per quarter Report writing and follow up on finding

Training of Records assistants and biostatistician in records management, data collection, analysis, report writing and use 2. procurement of a computer and its accessorie 3. Procurement of fuel 4. Paying for travel inland Monitor and supervise Health units both Government and private not for profit at all levels at;east once per quarter Report writing and follow up on finding

Training of Records assistants and biostatistician in records management, data collection, analysis, report writing and use 2. procurement of a computer and its accessorie 3. Procurement of fuel 4. Paying for travel inland Monitor and supervise Health units both Government and private not for profit at all levels at;east once per quarter Report writing and follow up on finding

Training of Records assistants and biostatistician in records management, data collection, analysis, report writing and use 2. procurement of a computer and its accessorie 3. Procurement of fuel 4. Paying for travel inland Monitor and supervise Health units both Government and private not for profit at all levels at;east once per quarter Report writing and follow up on finding

Wage Rec't:

0

0

0

0

0

0

0

Vote:621 Kyotera District

FY 2019/20

<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>	470,042	352,532	335,200	83,800	83,800	83,800	83,800
Total For KeyOutput	470,042	352,532	335,200	83,800	83,800	83,800	83,800
<i>Wage Rec't:</i>	4,917,909	3,688,432	5,038,683	1,259,671	1,259,671	1,259,671	1,259,671
<i>Non Wage Rec't:</i>	380,049	285,037	399,853	99,963	99,963	99,963	99,963
<i>Domestic Dev't:</i>	272,155	204,116	66,221	16,555	16,555	16,555	16,555
<i>External Financing:</i>	470,042	352,532	335,200	83,800	83,800	83,800	83,800
Total For WorkPlan	6,040,154	4,530,116	5,839,957	1,459,989	1,459,989	1,459,989	1,459,989

Vote:621 Kyotera District

FY 2019/20

Workplan 6 Education

Quarterly Workplan Outputs for FY 2019/20

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

Class Of OutPut: Higher LG Services

Output: 07 81 02Primary Teaching Services

Non Standard Outputs:

1. Primary, Secondary, Tertiary and Vocational staff salaries paid. *Primary, Secondary, Tertiary and Vocational staff salaries paid. Primary, Secondary, Tertiary and Vocational staff salaries paid.*
2. Payment of salaries by 28th of every month. *staff salaries to all salary entitled primary teachers in Kyotera District paid. Paying of staff salaries to all salary entitled primary teachers in Kyotera District on a monthly basis.*

<i>Wage Rec't:</i>	8,875,623	6,656,717	8,147,534	2,036,884	2,036,884	2,036,884	2,036,884
<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	8,875,623	6,656,717	8,147,534	2,036,884	2,036,884	2,036,884	2,036,884

Class Of OutPut: Lower Local Services

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

Vote:621 Kyotera District

FY 2019/20

No. of Students passing in grade one	<i>1400Regular support supervision of teachers; Continuous assessment of learners' performance; children passing in grade one, up from 750 received in 2017.</i>		1400grade one, up from 750 received in 2017.			
No. of pupils enrolled in UPE	<i>66000Mobilization of parents to enroll their children into schools. Children of appropriate age enrolled in the 112 government-aided Primary schools.</i>	66000Children of appropriate age enrolled in the 112 government-aided Primary schools.	66000Children of appropriate age enrolled in the 112 government-aided Primary schools.	66000Children of appropriate age enrolled in the 112 government-aided Primary schools.	66000Children of appropriate age enrolled in the 112 government-aided Primary schools.	66000Children of appropriate age enrolled in the 112 government-aided Primary schools.
No. of pupils sitting PLE	<i>6000Training head teachers in e-registration of candidates; Coordinating all PLE activities. pupils sitting PLE from both Government-aided and Private Schools.</i>	6	6000Pupils sitting PLE from both Government-aided and Private Schools.			
No. of qualified primary teachers	<i>1229Rationalized deployment of teachers according to school enrollment.All 112 Primary Schools have adequate qualified staff.</i>	1229All 112 Primary Schools have adequate qualified staff.	1229All 112 Primary Schools have adequate qualified staff.	1229All 112 Primary Schools have adequate qualified staff.	1229All 112 Primary Schools have adequate qualified staff.	1229All 112 Primary Schools have adequate qualified staff.

Vote:621 Kyotera District

FY 2019/20

No. of teachers paid salaries

12991. Collection and Verification of school staff lists. 2. Monitoring the deployment and utilization of staff. 3. Supporting the management of staff performance.All 112 Primary Schools have adequate staff.

1299All 112 Primary Schools have adequate staff.

1299All 112 Primary Schools have adequate staff.

1299All 112 Primary Schools have adequate staff.

1299All 112 Primary Schools have adequate staff.

Vote:621 Kyotera District

FY 2019/20

Non Standard Outputs:		1.	SMCs trained in the basics of School management and administration.	N/A/N/A				
		2.	Head teachers, deputies and SEAs trained in staff support supervision and appraisal.					
		3.	Head teachers trained in Financial Management.					
		4.	Teachers trained in the management of new curriculum reforms and assessment.					
		5.	Training of SMCS, Head teachers, deputies, SEAs and Teachers.					
	Wage Rec't:	0	0	0	0	0	0	0
	Non Wage Rec't:	601,329	400,885	825,204	206,301	206,301	206,301	206,301
	Domestic Dev't:	0	0	0	0	0	0	0

Vote:621 Kyotera District

FY 2019/20

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	601,329	400,885	825,204	206,301	206,301	206,301	206,301

Class Of OutPut: Capital Purchases

Output: 07 81 75Non Standard Service Delivery Capital

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	64,637	48,478	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	64,637	48,478	0	0	0	0	0

Output: 07 81 80Classroom construction and rehabilitation

Non Standard Outputs:

School stakeholders trained in the proper utilization and maintenance of property, especially the classrooms.

1. training on the policy regarding management of school facilities.

Environmental screening Project Appraisal and award of contracts4 classrooms constructed at Mutukula, and Kibutamu Primary Schools. Monitoring and supervision

<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>	387,388	290,541	179,892	44,973	44,973	44,973	44,973
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	387,388	290,541	179,892	44,973	44,973	44,973	44,973

Output: 07 81 81Latrine construction and rehabilitation

Vote:621 Kyotera District

FY 2019/20

No. of latrine stances constructed				201. <i>Environmental impact assessment.</i>	5Latrine stances constructed	5Latrine stances constructed	5Latrine stances constructed	5Latrine stances constructed
				<i>2. Appraisal, supervision and monitoring.</i>				
				<i>3. Procurement</i>				
				<i>Latrine stances constructed at</i>				
				<i>Kiwumulo Kabira, Kizibira, Buziranduulu and Kasasa new primary schools</i>				
Non Standard Outputs:				<i>School managers, administrators, teachers, pupils and parents sensitized about the Operations and maintenance of lined pit latrines. Sensitizing school stakeholders on the utilisation and management of lined pit latrines.</i>	<i>School managers, administrators, teachers, pupils and parents sensitized about the Operations and maintenance of lined pit latrines.</i>	<i>- School sanitation infrastructure improved. - Construction of lined pit latrines - Appraisal, supervision and monitoring of construction works.</i>		
	<i>Wage Rec't:</i>	0	0		0	0	0	0
	<i>Non Wage Rec't:</i>	0	0		0	0	0	0
	<i>Domestic Dev't:</i>	352,344	264,258	<i>65,480</i>	16,370	16,370	16,370	16,370
	<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
	Total For KeyOutput	352,344	264,258	65,480	16,370	16,370	16,370	16,370

Output: 07 81 83Provision of furniture to primary schools

Vote:621 Kyotera District

FY 2019/20

Non Standard Outputs:	School managers sensitized on the operation and maintenance of school property. 1. Training in asset management - records management, storage, proper utilization and maintenance.						
<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>	30,000	22,500	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	30,000	22,500	0	0	0	0	0

Programme: 07 82 Secondary Education

Class Of OutPut: Higher LG Services

Output: 07 82 01Secondary Teaching Services

Non Standard Outputs:	N/AN/A						
<i>Wage Rec't:</i>	1,765,688	1,324,266	3,109,445	777,361	777,361	777,361	777,361
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,765,688	1,324,266	3,109,445	777,361	777,361	777,361	777,361

Class Of OutPut: Lower Local Services

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

No. of students enrolled in USE	16000Funds for USE disbursed to beneficially schools; USE grant for all eligible learners disbursed to schools.	16000USE grant for all eligible learners disbursed to schools.	16000USE grant for all eligible learners disbursed to schools.	16000USE grant for all eligible learners disbursed to schools.	16000USE grant for all eligible learners disbursed to schools.
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Vote:621 Kyotera District

FY 2019/20

No. of students passing O level	<i>1800Recognition of best performing schools in the district and awarding the best teachers. Continued support supervision and mobilistaion of parents to get involved in education of their children. Continued training of teachers in new developments in teachingAll S4 candidates passing UCE</i>	1800All S4 candidates passing UCE			
No. of students sitting O level	<i>1800Improvement of learning facilities and the general school environment. Periodic assessment of pupils, Registration of candidates, continued monitoring of teaching and learning.All S4 learners sitting UCE</i>	1800All S4 learners sitting UCE			
No. of teaching and non teaching staff paid	<i>269Timely submission of pay change reports, cleaning of pay roll and deletion of teachers who abscond from duty.All Secondary School teachers salaries paid for 12 months</i>	269All Secondary School teachers salaries paid for 3 months	269All Secondary School teachers salaries paid for 3 months	269All Secondary School teachers salaries paid for 3 months	269All Secondary School teachers salaries paid for 3 months
Non Standard Outputs:	N/AN/A	N/AN/A			

Vote:621 Kyotera District

FY 2019/20

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,724,299	1,149,531	1,726,071	431,518	431,518	431,518	431,518
<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	1,724,299	1,149,531	1,726,071	431,518	431,518	431,518	431,518

Class Of OutPut: Capital Purchases

Output: 07 82 80Secondary School Construction and Rehabilitation

Non Standard Outputs:

*Construction of
Nyangoma Seed
Secondary School
completed. -
Construction of
Nyangoma seed
secondary school in
Nangoma sub
county -
Monitoring and
supervision*

<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	24,837	6,209	6,209	6,209	6,209
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	24,837	6,209	6,209	6,209	6,209

Programme: 07 83 Skills Development

Vote:621 Kyotera District

FY 2019/20

Class Of OutPut: Higher LG Services

Output: 07 83 01Tertiary Education Services

No. of students in tertiary education				600Sensitising stakeholders to enroll children in tertiary institutions. Inspect institutions to ensure effective instruction and a conducive environment for students enrolment, retention and successful completion of courses.students enrolled in tertiary schools				
No. Of tertiary education Instructors paid salaries				40timely submission of pay change reports, cleaning of pay roll and deletion of teachers who absconded from duty.Tertiary instructors and non-teaching staff paid				
Non Standard Outputs:	N/AN/A			N/AN/A				
Wage Rec't:	246,311	184,733	257,772	64,443	64,443	64,443	64,443	
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	246,311	184,733	257,772	64,443	64,443	64,443	64,443	

Vote:621 Kyotera District

FY 2019/20

Class Of OutPut: Lower Local Services

Output: 07 83 51Skills Development Services

Non Standard Outputs:	N/AN/A		<i>Funds transferred to tertiary schoolsTransfer of funds to Tertiary schools to help with day to day expenses of the school</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	238,402	158,935	238,402	59,601	59,601	59,601	59,601
<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	238,402	158,935	238,402	59,601	59,601	59,601	59,601

Programme: 07 84 Education & Sports Management and Inspection

Class Of OutPut: Higher LG Services

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

Non Standard Outputs:	<ol style="list-style-type: none"> 112 Governme nt-aided Primary Schools and 300 Private Pre-Primary and Primary Schools inspected. 14 Governme nt-aided and 27 Private Secondary schools 	<i>1.All Schools and Institutions well staffed 2. Salaries for all education staff paid 3. Stakeholder involvement enhanced.1. Recruitment, promotion of teachers on a replacement basis to ensure that all schools reach the required staffing levels 2. Paying of salary to all District education staff 3. Enhance stakeholder awareness of their</i>
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Vote:621 Kyotera District

FY 2019/20

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|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>3. inspected.
School managers, administrators and teachers supervised .</p> <p>4. Community mobilization activities conducted .</p> <p>5. Government policies, guidelines and inspection / monitoring findings disseminated.</p> <p>6. Coordination with the Ministry of Education and Sports, the Directorate of Education Standards and Uganda National Examinations Board conducted .</p> <p>7. school</p> | <p><i>responsibilities to ensure efficient and effective utilization of school resources 4. liaise with the ministry of Education, secondary department to improve on the staffing levels in secondary schools particularly Holy family of Nazareth, St Mary Muzeeyi Bigada, St. Marys Ssanje, Kabaale Ssanje and St. Raphael Kabira. 5. procurement of stationery and other small office equipment</i></p> |
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Vote:621 Kyotera District

FY 2019/20

	inspection and monitorin g visits.						
8.	Support supervisio n of administra tors and teachers						
9.	Meetings with stakeholde rs						
10.	Sensitizati on seminars						
11.	Dissemina ting reports to the Ministry of Education and Sports						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	95,360	66,323	67,796	16,949	16,949	16,949	16,949
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	95,360	66,323	67,796	16,949	16,949	16,949	16,949

Output: 07 84 03Sports Development services

Vote:621 Kyotera District

FY 2019/20

Non Standard Outputs:

- Sports and co-curricular activities developed. - Coordinate inter-school, County and District Sports competitions. - Support all schools in Kyotera district both primary and secondary to participate in National sports competitions through training of sports teachers. - Monitor and support schools to ensure that their infrastructure and programs accommodate games, sports and other co-curricular activities.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,198	898	18,000	4,500	4,500	4,500	4,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,198	898	18,000	4,500	4,500	4,500	4,500

Output: 07 84 05Education Management Services

Non Standard Outputs:

<i>Wage Rec't:</i>	40,000	30,000	76,000	19,000	19,000	19,000	19,000
<i>Non Wage Rec't:</i>	0	0	88,467	22,117	22,117	22,117	22,117
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	40,000	30,000	164,467	41,117	41,117	41,117	41,117

Programme: 07 85 Special Needs Education

Vote:621 Kyotera District

FY 2019/20

Class Of OutPut: Higher LG Services

Output: 07 85 01Special Needs Education Services

Non Standard Outputs:

1. learners with Special Education Needs identified and assessed and placed.
2. teachers trained in the management of learners with special Needs in Education .
3. data collection on learners with Special Education Needs;
4. assessment of children who need special attention in schools
5. training of teachers in the basics of managing children

- *School environment assessed for compliance with equitable access guidelines, particularly the accommodation of learners with special educational needs.* - *Monitoring and supervision of school infrastructure, systems and practices.* - *Enumerating pupils with special educational needs who access schools.*

Vote:621 Kyotera District

FY 2019/20

	6.	with SNE. placement of children into schools with specialise d care.						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,333	8,559	2,140	2,140	2,140	2,140	2,140
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,333	8,559	2,140	2,140	2,140	2,140	2,140
<i>Wage Rec't:</i>	10,927,622	8,195,717	11,590,752	2,897,688	2,897,688	2,897,688	2,897,688	2,897,688
<i>Non Wage Rec't:</i>	2,665,588	1,779,906	2,972,499	743,125	743,125	743,125	743,125	743,125
<i>Domestic Dev't:</i>	834,369	625,776	270,209	67,552	67,552	67,552	67,552	67,552
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For WorkPlan	14,427,578	10,601,400	14,833,460	3,708,365	3,708,365	3,708,365	3,708,365	3,708,365

Vote:621 Kyotera District

FY 2019/20

Workplan 7a Roads and Engineering

Quarterly Workplan Outputs for FY 2019/20

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

Class Of OutPut: Higher LG Services

Output: 04 81 05District Road equipment and machinery repaired

Non Standard Outputs:

1. Road equipment repaired and maintained 2. District vehicles replied and maintained1. Repairing and maintaining road equipment and District vehicles

1. Road equipment repaired and maintained
2. District vehicles replied and maintained
1. Road equipment repaired and maintained
2. District vehicles replied and maintained
1. Road equipment repaired and maintained
2. District vehicles replied and maintained
1. Road equipment repaired and maintained
2. District vehicles replied and maintained

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	65,000	16,250	16,250	16,250	16,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	65,000	16,250	16,250	16,250	16,250

Output: 04 81 08Operation of District Roads Office

Vote:621 Kyotera District

FY 2019/20

Non Standard Outputs:		Salary payment to all salary entitled staff in the department refresher courses/trainings for the department staffSalary payment to all salary entitled staff in the department refresher courses/trainings for the department staff	1. District roads committee held 2. Monitoring and supervision done 3.staff salaries paid to all staff in the department 1. Holding the District roads committee 2. Monitoring and supervision of ongoing projects during the financial year 3. Paying salaries to all salary entitled staff	1. District roads committee held 2. Monitoring and supervision done 3.staff salaries paid to all staff in the department	1. District roads committee held 2. Monitoring and supervision done 3.staff salaries paid to all staff in the department	1. District roads committee held 2. Monitoring and supervision done 3.staff salaries paid to all staff in the department	1. District roads committee held 2. Monitoring and supervision done 3.staff salaries paid to all staff in the department
Wage Rec't:	116,868	87,651	54,000	13,500	13,500	13,500	13,500
Non Wage Rec't:	0	0	22,992	5,748	5,748	5,748	5,748
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	116,868	87,651	76,992	19,248	19,248	19,248	19,248

Class Of OutPut: Lower Local Services

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

Non Standard Outputs:		Selected community access roads maintained in all Lower local GovernmentsMaintenance of selected roads in all lower local governments	Selected community access roads maintained in all Lower local Governments	Selected community access roads maintained in all Lower local Governments	Selected community access roads maintained in all Lower local Governments	Selected community access roads maintained in all Lower local Governments
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	126,287	31,572	31,572	31,572
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	0	0	126,287	31,572	31,572	31,572

Vote:621 Kyotera District

FY 2019/20

Output: 04 81 58District Roads Maintainence (URF)

Length in Km of District roads periodically maintained			<i>Periodic mantainence of District roadsLength in Kilometers periodically maintained</i>				
Length in Km of District roads routinely maintained			<i>Routine mantainence of District roadsLength in Kilometers routinely maintained</i>				
No. of bridges maintained			00N/A/N/A	00N/A	00N/A	00N/A	00N/A
Non Standard Outputs:			<i>Procurement of ICT equipment including soft wareProcurement of ICT equipment including soft ware</i>	Procurement of ICT equipment including soft wareRoutine mannual and mechanical mantainence of 430.55km of district roads and periodic mantaince of 16km of selected roads.	Procurement of ICT equipment including soft wareRoutine mannual and mechanical mantainence of 430.55km of district roads and periodic mantaince of 16km of selected roads.	Procurement of ICT equipment including soft wareRoutine mannual and mechanical mantainence of 430.55km of district roads and periodic mantaince of 16km of selected roads.	Procurement of ICT equipment including soft wareRoutine mannual and mechanical mantainence of 430.55km of district roads and periodic mantaince of 16km of selected roads.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	422,946	105,737	105,737	105,737	105,737
<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	422,946	105,737	105,737	105,737	105,737

Class Of OutPut: Capital Purchases

Vote:621 Kyotera District

FY 2019/20

Output: 04 81 72Administrative Capital

Non Standard Outputs:	procurement of assorted stationery and computer supplies	procurement of assorted stationery and computer supplies						
		<i>procurement of assorted stationery, fuel and computer supplies</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>	25,695	19,271	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	25,695	19,271	0	0	0	0	0	0

Output: 04 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	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>	291,334	218,501	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	291,334	218,501	0	0	0	0	0	0

Output: 04 81 76Office and IT Equipment (including Software)

Non Standard Outputs:	Printing, photocopying and assorted stationery procured	Printing, photocopying and assorted stationery procured						
		<i>Printing, photocopying and assorted stationery procured</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>	9,500	7,125	0	0	0	0	0	0

Vote:621 Kyotera District

FY 2019/20

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For Key Output	9,500	7,125	0	0	0	0	0

Output: 04 81 80Rural roads construction and rehabilitation

Non Standard Outputs:

1. Periodic maintenance of Kawule-Busowe-Kabonera road 10km and Routine mechanized manatenance of Kakyanga-sagala-Lufula road 10.2km, Kasanvu-Kyakatuuma, Biikira-Nvubu-Nakatoogo road 16.6km, Kifamba-Kyakatagwa - Kyakonda road, Kifuuta-Kakyanga-Kasasa 20km, Kateera -Minziro 16km, Beteremu-Katana-Kalagala, Buliirro-kamuganja-kijonjo, Mpambire-Kigera-Bwamijja 7.6km, Misozi-Kyabasimba 6km, Kabano-Kabaale-kamuganja 8km, Bulanga-Katakuula-Kakuuto 13km, Kalwanga-Kachanga-kizibira-buubwe, Beteremu-Lusese-kanga, Kasambya-Migongo-kyassimbi, Kemetta-Manyama-Kamagwa-Kalisizo.1. Periodic maintenance of Kawule-Busowe-

Periodic maintenance of Kawule-Busowe-Kabonera road 10km and Routine mechanized manatenance of Kakyanga-sagala-Lufula road 10.2km, Kasanvu-Kyakatuuma, Biikira-Nvubu-Nakatoogo road 16.6km,



Vote:621 Kyotera District

FY 2019/20

	Kabonera road 10km and Routine mechanized manatenance of Kakyanga-sagala- Lufula road 10.2km, Kasanvu- Kyakatuuma, Biikira-Nvubu- Nakatoogo road 16.6km, Kifamba- Kyakatagwa - Kyakonda road, Kifuuta-Kakyanga- Kasasa 20km, Kateera -Minziro 16km, Beteremu- Katana-Kalagala, Buliiro-kamuganja- kijonjo, Mpambire- Kigera-Bwamijja 7.6km, Misozi- Kyabasimba 6km, Kabano-Kabaale- kamuganja 8km, Bulanga- Katakuula-Kakuuto 13km, Kalwanga- Kachanga-kizibira- buubwe, Beteremu- Lusese-kanga, Kasambya- Migongo- kyassimbi, Kemetta-Manyama- Kamagwa-Kalisizo.						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	455,601	341,701	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	455,601	341,701	0	0	0	0	0

Programme: 04 82 District Engineering Services

Vote:621 Kyotera District

FY 2019/20

Class Of OutPut: Higher LG Services

Output: 04 82 01Buildings Maintenance

Non Standard Outputs:	Minor repairs on district buildings madeRepair district buildings at the District Headquarters		<i>Compound cleaning doneCompound cleaning</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	26,300	19,725	16,000	4,000	4,000	4,000	4,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	26,300	19,725	16,000	4,000	4,000	4,000	4,000

Output: 04 82 04Electrical Installations/Repairs

Non Standard Outputs:	Electrical repairs made on District Buildings and also payment of electricity for the Department.Electrical repairs made on District Buildings and also payment of electricity for the Department.						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	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	3,000	2,250	0	0	0	0	0

Output: 04 82 06Sector Capacity Development

Vote:621 Kyotera District

FY 2019/20

Non Standard Outputs:		Salary payment to all salary entitled staff in the department refresher courses/trainings for the department staffSalary payment to all salary entitled staff in the department refresher courses/trainings for the department staff					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	700	525	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	700	525	0	0	0	0	0
<i>Wage Rec't:</i>	116,868	87,651	54,000	13,500	13,500	13,500	13,500
<i>Non Wage Rec't:</i>	30,000	22,500	653,225	163,306	163,306	163,306	163,306
<i>Domestic Dev't:</i>	782,130	586,598	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	928,998	696,748	707,225	176,806	176,806	176,806	176,806

Vote:621 Kyotera District

FY 2019/20

Workplan 7b Water

Quarterly Workplan Outputs for FY 2019/20

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

Class Of OutPut: Higher LG Services

Vote:621 Kyotera District

FY 2019/20

Output: 09 81 01Operation of the District Water Office

Non Standard Outputs:	1.motor vehicles repaired, salaries paid, 2.o& M of office equipment done, 3. fuel and lubricants, small office equipment procured 1.paying salaries, 2.repairing motor vehicles, 3.procuring office types, 4.fuel and lubricants.	<i>1.motor vehicles repaired, salaries paid, 2.o& M of office equipment done, 3. fuel and lubricants, small office equipment procured</i> <i>1.motor vehicles repaired, salaries paid, 2.o& M of office equipment done, 3. fuel and lubricants, small office equipment procured</i>	<i>1. Payment of salaries for water office staff including staff on contract (BMT, CWO and DWO) 2. Repair of motor vehicle 3. Procurement of Stationery and other small office equipment 4. Procurement of type 5. Payment of office utilities 6. Procurement of Fuel and lubricants</i> <i>1. Payment of salaries for water office staff including staff on contract (BMT, CWO and DWO) 2. Repair of motor vehicle 3. Procurement of Stationery and other small office equipment 4. Procurement of type 5. Payment of office utilities 6. Procurement of Fuel and lubricants</i>	1. Payment of salaries for water office staff including staff on contract (BMT, CWO and DWO) 2. Repair of motor vehicle 3. Procurement of Stationery and other small office equipment 4. Procurement of type 5. Payment of office utilities 6. Procurement of Fuel and lubricants	1. Payment of salaries for water office staff including staff on contract (BMT, CWO and DWO) 2. Repair of motor vehicle 3. Procurement of Stationery and other small office equipment 4. Procurement of type 5. Payment of office utilities 6. Procurement of Fuel and lubricants	1. Payment of salaries for water office staff including staff on contract (BMT, CWO and DWO) 2. Repair of motor vehicle 3. Procurement of Stationery and other small office equipment 4. Procurement of type 5. Payment of office utilities 6. Procurement of Fuel and lubricants	1. Payment of salaries for water office staff including staff on contract (BMT, CWO and DWO) 2. Repair of motor vehicle 3. Procurement of Stationery and other small office equipment 4. Procurement of type 5. Payment of office utilities 6. Procurement of Fuel and lubricants	
	Wage Rec't:	46,800	35,100	45,000	11,250	11,250	11,250	11,250
	Non Wage Rec't:	13,784	10,338	8,341	2,085	2,085	2,085	2,085
	Domestic Dev't:	0	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0	0
	Total For KeyOutput	60,584	45,438	53,341	13,335	13,335	13,335	13,335

Output: 09 81 02Supervision, monitoring and coordination

Vote:621 Kyotera District

FY 2019/20

No. of supervision visits during and after construction	30Monitoring and supervisionSupervision visits and inspections	00Supervision visits and inspections	10Supervision visits and inspections	10Supervision visits and inspections	10Supervision visits and inspections
No. of District Water Supply and Sanitation Coordination Meetings	4Holding of District water supply and sanitation coordination meetingsDistrict water supply and sanitation coordination meetings held at District Headquarter	1District water supply and sanitation coordination meetings held at District Headquarter	1District water supply and sanitation coordination meetings held at District Headquarter	1District water supply and sanitation coordination meetings held at District Headquarter	1District water supply and sanitation coordination meetings held at District Headquarter
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4Preparation of public notices printed and displayed with financial information on official and public places, district wideMandatory Public notice printed & displayed on official and public places in the entire district	1Mandatory Public notice printed & displayed on official and public places in the entire district	1Mandatory Public notice printed & displayed on official and public places in the entire district	1Mandatory Public notice printed & displayed on official and public places in the entire district	1Mandatory Public notice printed & displayed on official and public places in the entire district
No. of sources tested for water quality	10Testing of 10 selected water sources for quality in the Entire districtsources tested for water quality at selected sites in the Entire district	5sources tested for water quality at selected sites in the Entire district	5sources tested for water quality at selected sites in the Entire district	00sources tested for water quality at selected sites in the Entire district	00sources tested for water quality at selected sites in the Entire district
No. of water points tested for quality	10water samples collected from selected LLGs and testedwater samples collected tested for quality	5water samples collected tested for quality	5water samples collected tested for quality	00water samples collected tested for quality	00water samples collected tested for quality

Vote:621 Kyotera District

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Non Standard Outputs:	monitoring and supervision monitoring and supervision	monitoring and supervision monitoring and supervision	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>	5,500	4,125	8,341	2,085	2,085	2,085	2,085
<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	5,500	4,125	8,341	2,085	2,085	2,085	2,085

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	<i>4Holding of Advocacy meetings both at the District & Sub county level, airing of Water and sanitation programmes on radio and holding of Drama shows in selected sub-counties in the districtAdvocacy meetings held both at the District & Sub county level, Water and sanitation programmes aired on radio and Drama shows held in selected sub-counties in the district</i>	1Advocacy meetings held both at the District & Sub county level, Water and sanitation programmes aired on radio and Drama shows held in selected sub-counties in the district	1Advocacy meetings held both at the District & Sub county level, Water and sanitation programmes aired on radio and Drama shows held in selected sub-counties in the district	1Advocacy meetings held both at the District & Sub county level, Water and sanitation programmes aired on radio and Drama shows held in selected sub-counties in the district	1Advocacy meetings held both at the District & Sub county level, Water and sanitation programmes aired on radio and Drama shows held in selected sub-counties in the district
No. of Water User Committee members trained	<i>75training of water user committee members in selected villagesWater user committees trained in selected sub counties</i>	00N/A	25Water user committees trained in selected sub counties	25Water user committees trained in selected sub counties	25Water user committees trained in selected sub counties

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No. of water user committees formed.			15formation of water user committee in selected sub countieswater user committee s formed in selected sub counties	00N/A	5water user committee s formed in selected sub counties	5water user committee s formed in selected sub counties	5water user committee s formed in selected sub counties
Non Standard Outputs:	N/AN/A	N/AN/A	1. Follow up on O&M, behavioral change and environmental issues 2. Commissioning of water and sanitation facilities 3. Post construction support to water user committees 4. training of private sector (hand pump mechanics, caretakers and scheme attendants) in preventive mantainence and hygiene promotion 5. Sensitizing communities to fulfill critical requirements1. Follow up on O&M, behavioral change and environmental issues 2. Commissioning of water and sanitation facilities 3. Post construction support to water user committees 4. training of private sector (hand pump mechanics, caretakers and scheme attendants) in preventive mantainence and hygiene promotion 5. Sensitizing communities to fulfill critical requirements	1. Follow up on O&M, behavioral change and environmental issues 2. Commissioning of water and sanitation facilities 3. Post construction support to water user committees 4. training of private sector (hand pump mechanics, caretakers and scheme attendants) in preventive mantainence and hygiene promotion 5. Sensitizing communities to fulfill critical requirements	1. Follow up on O&M, behavioral change and environmental issues 2. Commissioning of water and sanitation facilities 3. Post construction support to water user committees 4. training of private sector (hand pump mechanics, caretakers and scheme attendants) in preventive mantainence and hygiene promotion 5. Sensitizing communities to fulfill critical requirements	1. Follow up on O&M, behavioral change and environmental issues 2. Commissioning of water and sanitation facilities 3. Post construction support to water user committees 4. training of private sector (hand pump mechanics, caretakers and scheme attendants) in preventive mantainence and hygiene promotion 5. Sensitizing communities to fulfill critical requirements	1. Follow up on O&M, behavioral change and environmental issues 2. Commissioning of water and sanitation facilities 3. Post construction support to water user committees 4. training of private sector (hand pump mechanics, caretakers and scheme attendants) in preventive mantainence and hygiene promotion 5. Sensitizing communities to fulfill critical requirements

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			<i>caretakers and scheme attendants) in preventive mantainence and hygiene promotion 5. Sensitizing communities to fulfill critical requirements</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	17,284	12,963	16,681	4,170	4,170	4,170	4,170
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	17,284	12,963	16,681	4,170	4,170	4,170	4,170

Class Of OutPut: Capital Purchases

Output: 09 81 72Administrative Capital

Non Standard Outputs:	Departmental car procuredprocurement of a departmental car		<i>1. Procurement of a departmental motorcycle 2. Supply, platform construction and installation of two 24 cum plastic tanks in Nangoma Subcounty.1. Procurement of a departmental motorcycle 2. Supply, platform construction and installation of two 24 cum plastic tanks in Nangoma Subcounty.</i>	N/A	1. Procurement of a departmental motorcycle 2. Supply, platform construction and installation of two 24 cum plastic tanks in Nangoma Subcounty.	1. Procurement of a departmental motorcycle 2. Supply, platform construction and installation of two 24 cum plastic tanks in Nangoma Subcounty.	1. Procurement of a departmental motorcycle 2. Supply, platform construction and installation of two 24 cum plastic tanks in Nangoma Subcounty.
<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>	20,982	15,736	60,500	15,125	15,125	15,125	15,125
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	20,982	15,736	60,500	15,125	15,125	15,125	15,125

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Output: 09 81 75Non Standard Service Delivery Capital

Non Standard Outputs:

1. Creating rapport with village leaders (LCs and VHTs) 2. Triggering of identified villages/ communities 3. Follow up visits on triggered villages /Communities 4. ODF verification by sub county team (villages/communities 5. certifying ODF communities by district 6. Recognition and reward 7. Sanitation week promotion activities 8. Hold review meetings at TSU office at the centre 9. Paying salaries to water contract staff

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			<i>reward 7. Sanitation week promotion activities 8. Hold review meetings at TSU office at the centre 9. Paying salaries to water contract staff</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	19,659	14,744	39,602	9,900	9,900	9,900	9,900
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	19,659	14,744	39,602	9,900	9,900	9,900	9,900

Output: 09 81 80Construction of public latrines in RGCs

No. of public latrines in RGCs and public places			<i>1Preparation of departmental Procurement plan, Prepare requisition to PDU for works, Prepare BOQs for works, construction of lined pit latrines, Supervision of works and payment of completed works5 stance line pit latrine constructed at Kabanyaga fishing community</i>	00N/A	15 stance line pit latrine constructed at Kabanyaga fishing community	15 stance line pit latrine constructed at Kabanyaga fishing community	00N/A
Non Standard Outputs:	Monitoring and supervision	<i>Monitoring and supervision</i>	<i>Monitoring and supervision</i>	Monitoring and supervision	Monitoring and supervision	Monitoring and supervision	Monitoring and supervision
<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>	30,000	22,500	30,000	7,500	7,500	7,500	7,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	30,000	22,500	30,000	7,500	7,500	7,500	7,500

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Output: 09 81 81Spring protection

No. of springs protected			7selection of sites, monitoring and supervision, spring protection, Preparation of departmental Procurement plan, Prepare requisition to PDU for works, Prepare BOQs for works, construction of protected springs, Supervision of works and payment of completed worksspring protection at selected sites in the district	00N/A	2spring protection at selected sites in the district	3spring protection at selected sites in the district	2spring protection at selected sites in the district
Non Standard Outputs:	N/A	N/A	Monitoring and supervision, preparation of BoQs, certification of worksMonitoring and supervision, certification of works	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	18,000	13,500	42,397	10,599	10,599	10,599	10,599
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	18,000	13,500	42,397	10,599	10,599	10,599	10,599

Output: 09 81 82Shallow well construction

Vote:621 Kyotera District

FY 2019/20

Non Standard Outputs:	shallow wells constructed at selected sites in Kabira(1), Kasasa (1), Kirumba(2) and Kalisizo (2) sub counties	<i>shallow wells constructed at selected sites in Kabira(1), Kasasa (1), Kirumba(2) and Kalisizo (2) sub counties</i>						
	well construction, certification of works, preparation of BoQs, monitoring and supervision	<i>wells constructed at selected sites in Kabira(1), Kasasa (1), Kirumba(2) and Kalisizo (2) sub counties</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:	50,000	37,500	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	50,000	37,500	0	0	0	0	0	0

Output: 09 81 83Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	<i>4Drilling of deep boreholesDeep boreholes drilled at Kabira, Lwankoni, Kasasa and Nabigasa sub counties</i>	00N/A	1Deep boreholes drilled at Kabira, Lwankoni, Kasasa and Nabigasa sub counties	2Deep boreholes drilled at Kabira, Lwankoni, Kasasa and Nabigasa sub counties	1Deep boreholes drilled at Kabira, Lwankoni, Kasasa and Nabigasa sub counties
No. of deep boreholes rehabilitated	<i>15Repairing of boreholesBoreholes repaired at randomly selected sites</i>	00N/A	10Boreholes repaired at randomly selected sites	5Boreholes repaired at randomly selected sites	00N/A

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FY 2019/20

Non Standard Outputs:

procurement plan prepared and submitted to DPU, works monitored and certified, BOQs for all projects preparedpreparing and submitting procurement plan to DPU, monitoring and certifying of projects for payment, preparing BOQs	<i>procurement plan prepared and submitted to DPU, works monitored and certified, BOQs for all projects preparedworks monitored and certified, BOQs for all projects prepared</i>	<i>supply of spare parts payment of retention forFY 2018/2019 Survey, installation, drilling , casting and installation of 4 boreholes at Kabira, Kasasa, Nabigasa and lwankoni sub countiessupply of spare parts payment of retention forFY 2018/2019 Survey, installation, drilling , casting and installation of 4 boreholes at Kabira, Kasasa, Nabigasa and lwankoni sub counties</i>	supply of spare parts payment of retention forFY 2018/2019 Survey, installation, drilling , casting and installation of 4 boreholes at Kabira, Kasasa, Nabigasa and lwankoni sub counties	supply of spare parts payment of retention forFY 2018/2019 Survey, installation, drilling , casting and installation of 4 boreholes at Kabira, Kasasa, Nabigasa and lwankoni sub counties	supply of spare parts payment of retention forFY 2018/2019 Survey, installation, drilling , casting and installation of 4 boreholes at Kabira, Kasasa, Nabigasa and lwankoni sub counties	supply of spare parts payment of retention forFY 2018/2019 Survey, installation, drilling , casting and installation of 4 boreholes at Kabira, Kasasa, Nabigasa and lwankoni sub counties
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Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	306,669	230,002	195,390	48,848	48,848	48,848	48,848
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	306,669	230,002	195,390	48,848	48,848	48,848	48,848

Output: 09 81 84Construction of piped water supply system

Non Standard Outputs:

		<i>1. Extension of 6km pipe line network 2.60 private connections1. Extension of 6km pipe line network 2. 60 private connections</i>	procuring a contractor, signing agreements	1. Extension of 6km pipe line network 2.60 private connections	1. Extension of 6km pipe line network 2.60 private connections	1. Extension of 6km pipe line network 2.60 private connections
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0

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<i>Domestic Dev't:</i>	0	0	85,000	21,250	21,250	21,250	21,250
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	85,000	21,250	21,250	21,250	21,250
<i>Wage Rec't:</i>	46,800	35,100	45,000	11,250	11,250	11,250	11,250
<i>Non Wage Rec't:</i>	36,569	27,426	33,363	8,341	8,341	8,341	8,341
<i>Domestic Dev't:</i>	445,310	333,982	452,889	113,222	113,222	113,222	113,222
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	528,678	396,509	531,252	132,813	132,813	132,813	132,813

Vote:621 Kyotera District

FY 2019/20

Workplan 8 Natural Resources

Quarterly Workplan Outputs for FY 2019/20

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

Class Of OutPut: Higher LG Services

Vote:621 Kyotera District

FY 2019/20

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

Non Standard Outputs:	All staff monitored, supervised, appraised and paid salaries, enforcement carried, stationery procured, wetland Restoration carried outMonitoring and appraising staff, paying staff salaries, carrying out enforcement and restoration	<i>All staff monitored, supervised, appraised and paid salaries, enforcement carried, stationery procured, wetland Restoration carried outAll staff monitored, supervised, appraised and paid salaries, enforcement carried, stationery procured, wetland Restoration carried out</i>	<i>1. monitoring and supervision 2. Enforcement Wetland protection and promotion1. monitoring and supervision 2. Enforcement Wetland protection and promotion1. Salary payment to all Natural resources staff 2. Procurement of stationery, printing, photocopying and binding 3. Monitoring and supervision 4. Procurement of fuel</i>	1. monitoring and supervision 2. Enforcement Wetland protection and promotion	1. monitoring and supervision 2. Enforcement Wetland protection and promotion	1. monitoring and supervision 2. Enforcement Wetland protection and promotion	1. monitoring and supervision 2. Enforcement Wetland protection and promotion
Wage Rec't:	73,802	55,351	146,000	36,500	36,500	36,500	36,500
Non Wage Rec't:	10,220	7,665	4,598	1,149	1,149	1,149	1,149
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	84,022	63,016	150,598	37,649	37,649	37,649	37,649

Output: 09 83 03Tree Planting and Afforestation

Vote:621 Kyotera District

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Area (Ha) of trees established (planted and surviving)		<i>6planting of trees in all the 9 sub counties and 5 Town councilstreets planted (Ha) and maintained in all the Lower Local Governments and Town councils</i>		00N/A	2trees planted (Ha) and maintained in all the Lower Local Governments and Town councils	2trees planted (Ha) and maintained in all the Lower Local Governments and Town councils	2trees planted (Ha) and maintained in all the Lower Local Governments and Town councils
Non Standard Outputs:		communities trained in tree planting and afforestation, Tree seedlings procured and distributed in the entire districtProcuring and Distribution of tree seedlings, Training communities in tree planting and afforestation in the entire Kyotera District Local Government	<i>communities trained in tree planting and afforestation, Tree seedlings procured and distributed in the entire districtcommunities trained in tree planting and afforestation, Tree seedlings procured and distributed in the entire district</i>	<i>Monitoring and supervisionMonitoring and supervision</i>	Monitoring and supervision	Monitoring and supervision	Monitoring and supervision
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	3,000	750	750	750	750

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

No. of Agro forestry Demonstrations	<i>4establishing 5 demonstration sitesAgro forest demonstrations done, demonstration sites established</i>	1Agro forest demonstrations done, demonstration sites established	1Agro forest demonstrations done, demonstration sites established	1Agro forest demonstrations done, demonstration sites established	1Agro forest demonstrations done, demonstration sites established
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No. of community members trained (Men and Women) in forestry management			<i>400training of people in forest managementpeople trained in forest management</i>	100people trained in forest management	100people trained in forest management	100people trained in forest management	100people trained in forest management
Non Standard Outputs:	N/AN/A	N/AN/A	<i>Monitoring, supervision and follow upsMonitoring, supervision and follow ups</i>	Monitoring, supervision and follow ups	Monitoring, supervision and follow ups	Monitoring, supervision and follow ups	Monitoring, supervision and follow ups
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	<i>2,000</i>	500	500	500	500
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	2,000	1,500	2,000	500	500	500	500

Output: 09 83 05Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken			<i>4undertaking monitoring and compliance surveysmonitoring and compliance surveys undertaken</i>	1monitoring and compliance surveys undertaken	1monitoring and compliance surveys undertaken	1monitoring and compliance surveys undertaken	1monitoring and compliance surveys undertaken
Non Standard Outputs:	General field monitoring and meetings done in the entire District that is in all Lower Local Governmentsmonit oring and meetings done in the entire District	<i>General field monitoring and meetings done in the entire District that is in all Lower Local GovernmentsGeneral field monitoring and meetings done in the entire District that is in all Lower Local Governments</i>	<i>N/AN/A</i>				
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	<i>2,000</i>	500	500	500	500
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0

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Total For KeyOutput		2,000	1,500	2,000	500	500	500	500
Output: 09 83 06Community Training in Wetland management								
No. of Water Shed Management Committees formulated				2formulation of 2 water shed management committeeswater shed management committees formulated in 2 sub counties	00N/A	00N/A	2water shed management committees formulated in 2 sub counties	00N/A
Non Standard Outputs:								
	water shed management committees meetings held, water shed management committees meetings trainedtraining of water shed management committees, holding/convening water shed management committee meetings	water shed management committees meetings held, water shed management committees meetings trainedwater shed management committees meetings held, water shed management committees meetings trained		Monitoring and supervisionMonitoring ing and supervision	Monitoring and supervision	Monitoring and supervision	Monitoring and supervision	Monitoring and supervision
Wage Rec't:	0	0	0		0	0	0	0
Non Wage Rec't:	2,000	1,500	2,000		500	500	500	500
Domestic Dev't:	0	0	0		0	0	0	0
External Financing:	0	0	0		0	0	0	0
Total For KeyOutput	2,000	1,500	2,000		500	500	500	500
Output: 09 83 07River Bank and Wetland Restoration								
Area (Ha) of Wetlands demarcated and restored				1formation of a wetland action planWetland action plan formed	00N/A	1Wetland action plan formed	00N/A	00n/A

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Non Standard Outputs:	field visits done, community meetings done, trainings heldmaking field visits, convening community meetings, holding trainings	<i>field visits done, community meetings done, trainings heldfield visits done, community meetings done, trainings held</i>	<i>Monitoring and supervisionMonitoring and supervision</i>	Monitoring and supervision	Monitoring and supervision	Monitoring and supervision	Monitoring and supervision
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	2,000	500	500	500	500

Output: 09 83 08Stakeholder Environmental Training and Sensitisation

Non Standard Outputs:	communities sensitized through trainings and bazarssensitizing communities through trainings and barazas	<i>communities sensitized through trainings and bazarscommunities sensitized through trainings and bazars</i>					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	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	2,000	1,500	0	0	0	0	0

Output: 09 83 09Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	<i>4monitoring and compliance surveys undertakenenvironment monitoring and compliance surveys done in Kakuuto, Kabira and Kyebe</i>	1environment monitoring and compliance surveys done in Kakuuto, Kabira and Kyebe	1environment monitoring and compliance surveys done in Kakuuto, Kabira and Kyebe	1environment monitoring and compliance surveys done in Kakuuto, Kabira and Kyebe	1environment monitoring and compliance surveys done in Kakuuto, Kabira and Kyebe
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Non Standard Outputs:	quarter environment monitoring and enforcement done monitoring and enforcement as regards to environment	quarter environment monitoring and enforcement done quarter environment monitoring and enforcement done	N/A/N/A					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	7,569	5,677	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	7,569	5,677	2,000	500	500	500	500	500

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

Non Standard Outputs:			Surveying, titling and valuations of land with district propertySurveying, titling and valuations of land with district property	Surveying, titling and valuations of land with district property	Surveying, titling and valuations of land with district property	Surveying, titling and valuations of land with district property	Surveying, titling and valuations of land with district property
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	15,000	3,750	3,750	3,750	3,750
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	20,000	5,000	5,000	5,000	5,000

Output: 09 83 11Infrastrutture Planning

Vote:621 Kyotera District

FY 2019/20

Non Standard Outputs:

Physical Planning meetings held atlases once per quarter, Physical planning committees formed at Lower Local government levelHolding physical planning meetings	Physical Planning meetings held atlases once per quarter, Physical planning committees formed at Lower Local government levelPhysical Planning meetings held atlases once per quarter, Physical planning committees formed at Lower Local government level	Physical Planning meetings held atlases once per quarter, Physical planning committees formed at Lower Local government levelPhysical Planning meetings held atlases once per quarter, Physical planning committees formed at Lower Local government level	Physical Planning meetings held atlases once per quarter, Physical planning committees formed at Lower Local government levelPhysical Planning meetings held atlases once per quarter, Physical planning committees formed at Lower Local government level	Physical Planning meetings held atlases once per quarter, Physical planning committees formed at Lower Local government levelPhysical Planning meetings held atlases once per quarter, Physical planning committees formed at Lower Local government level	Physical Planning meetings held atlases once per quarter, Physical planning committees formed at Lower Local government levelPhysical Planning meetings held atlases once per quarter, Physical planning committees formed at Lower Local government level	Physical Planning meetings held atlases once per quarter, Physical planning committees formed at Lower Local government levelPhysical Planning meetings held atlases once per quarter, Physical planning committees formed at Lower Local government level	Physical Planning meetings held atlases once per quarter, Physical planning committees formed at Lower Local government levelPhysical Planning meetings held atlases once per quarter, Physical planning committees formed at Lower Local government level
Formation of physiscal planning committees at Lower Local Government level							
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	3,000	750	750	750	750

Vote:621 Kyotera District

FY 2019/20

Class Of OutPut: Capital Purchases

Output: 09 83 75Non Standard Service Delivery Capital

Non Standard Outputs:	Sustainable Land management activities implementedimplementing sustainable land management activities in all Lower local governments	1. Tree planting 2. Energy saving activities like energy stoves made at various government institutions 3. Sustainable land management activities 4. monitoring and supervision 5. Follow up activities1. Tree planting 2. Energy saving activities like energy stoves made at various government institutions 3. Sustainable land management activities 4. monitoring and supervision 5. Follow up activities	1. Tree planting	1. Tree planting	1. Tree planting	1. Tree planting
			2. Energy saving activities like energy stoves made at various government institutions	2. Energy saving activities like energy stoves made at various government institutions	2. Energy saving activities like energy stoves made at various government institutions	2. Energy saving activities like energy stoves made at various government institutions
			3. Sustainable land management activities	3. Sustainable land management activities	3. Sustainable land management activities	3. Sustainable land management activities
			4. monitoring and supervision	4. monitoring and supervision	4. monitoring and supervision	4. monitoring and supervision
			5. Follow up activities	5. Follow up activities	5. Follow up activities	5. Follow up activities
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0
Domestic Dev't:	500,000	375,000	300,000	75,000	75,000	75,000
External Financing:	0	0	0	0	0	0
Total For KeyOutput	500,000	375,000	300,000	75,000	75,000	75,000
Wage Rec't:	73,802	55,351	146,000	36,500	36,500	36,500
Non Wage Rec't:	31,789	23,842	25,598	6,399	6,399	6,399
Domestic Dev't:	500,000	375,000	315,000	78,750	78,750	78,750
External Financing:	0	0	0	0	0	0
Total For WorkPlan	605,591	454,193	486,598	121,649	121,649	121,649

Vote:621 Kyotera District

FY 2019/20

Workplan 9 Community Based Services

Quarterly Workplan Outputs for FY 2019/20

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

Class Of OutPut: Higher LG Services

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

Non Standard Outputs:	PWD coucils held and minutes recorded, representatives on the PWD council mobilized and coordinatedHolding PWD council meetings, mobilizing and coordinating PWD councilors	PWD coucil held (1 per quarter) and minutes recorded, representatives on the PWD council mobilized and coordinatedPWD coucil held (1 per quarter) and minutes recorded, representatives on the PWD council mobilized and coordinated	1. PWD groups assessed 2. PWD council held 3. Funds disbursed to succesful PWD groups 4. Monitoring and supervision of PWD groups that already received funds 5.Support visits to other PWDs made 6 National PWD day celebrated1.Assesin g PWD groups 2. Holding PWD council 3. Funds disbursed to succesful PWD groups 4. Monitoring and supervision of PWD groups that already received funds 5. Make support visits to other PWDs 6.Celebrate National PWD dayHandle Domestic violence and child neglect	1. PWD groups assessed 2. PWD council held 3. Funds disbursed to succesful PWD groups 4. Monitoring and supervision of PWD groups that already received funds 5.Support visits to other PWDs made 6 National PWD day celebrated	1. PWD groups assessed 2. PWD council held 3. Funds disbursed to succesful PWD groups 4. Monitoring and supervision of PWD groups that already received funds 5.Support visits to other PWDs made 6 National PWD day celebrated	1. PWD groups assessed 2. PWD council held 3. Funds disbursed to succesful PWD groups 4. Monitoring and supervision of PWD groups that already received funds 5.Support visits to other PWDs made 6 National PWD day celebrated	1. PWD groups assessed 2. PWD council held 3. Funds disbursed to succesful PWD groups 4. Monitoring and supervision of PWD groups that already received funds 5.Support visits to other PWDs made 6 National PWD day celebrated
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Vote:621 Kyotera District

FY 2019/20

			cases. resettling abandoned children, handle paternity rights cases, represent juveniles, handle court cases pertaining children, data collection and analysis on orphans and other vulnerable children, update the OVC management information system Handle Domestic violence and child neglect cases. resettling abandoned children, handle paternity rights cases, represent juveniles, handle court cases pertaining children, data collection and analysis on orphans and other vulnerable children, update the OVC management information system					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	119,112	89,334	2,356	589	589	589	589	589
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	119,112	89,334	2,356	589	589	589	589	589

Output: 10 81 03Operational and Maintenance of Public Libraries

Vote:621 Kyotera District

FY 2019/20

Non Standard Outputs:

1.Community mobilisation carried out. 2. Community sensitisation carried out. 3. Community visits carried out.1. Community mobilisation. 2. Community sensitisation 3. Community home visits

1.Community mobilisation carried out.
2. Community sensitisation carried out.
3. Community visits carried out.

1.Community mobilisation carried out.
2. Community sensitisation carried out.
3. Community visits carried out.

1.Community mobilisation carried out.
2. Community sensitisation carried out.
3. Community visits carried out.

1.Community mobilisation carried out.
2. Community sensitisation carried out.
3. Community visits carried out.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,743	436	436	436	436
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,743	436	436	436	436

Output: 10 81 05Adult Learning

No. FAL Learners Trained			<i>600identifying and encouraging communities to enrollNumber of adult learners enrolled and passed out</i>	150Number of adult learners enrolled and passed out	150Number of adult learners enrolled and passed out	150Number of adult learners enrolled and passed out	150Number of adult learners enrolled and passed out
Non Standard Outputs:	Review meetings heldHolding review meetings on FAL atlas once a quarter		<i>FAL program monitored and supervised Funds disbursed to different sub countiesFAL program monitored and supervised Funds disbursed to different sub counties</i>	FAL program monitored and supervised Funds disbursed to different sub counties	FAL program monitored and supervised Funds disbursed to different sub counties	FAL program monitored and supervised Funds disbursed to different sub counties	FAL program monitored and supervised Funds disbursed to different sub counties
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,377	6,283	7,585	1,896	1,896	1,896	1,896
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

Vote:621 Kyotera District

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	8,377	6,283	7,585	1,896	1,896	1,896	1,896

Output: 10 81 07Gender Mainstreaming

Non Standard Outputs:	Data on GBV collected fro all LLGs, report on orientation of gender stakeholders on roles and responsibilitiescolle ction of data on GBV in all sub counties, orientation of all Gender stakeholders on Gender activities so each knows their roles	<i>Data on GBV collected fro all LLGs, report on orientation of gender stakeholders on roles and responsibilitiesData on GBV collected fro all LLGs, report on orientation of gender stakeholders on roles and responsibilities</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	0	0	0	0	0

Output: 10 81 08Children and Youth Services

No. of children cases (Juveniles) handled and settled		<i>15supporting vulnerable children15 vulnerable children handled</i>	3 vulnerable children handled	3 vulnerable children handled	5 vulnerable children handled	4 vulnerable children handled
Non Standard Outputs:	Day of African child heldholding day of the African child celebrations in the District	<i>settling child cases, remanding children to remand homes, settling child cases, remanding children to remand homes,</i>	settling child cases, remanding children to remand homes,	settling child cases, remanding children to remand homes,	settling child cases, remanding children to remand homes,	settling child cases, remanding children to remand homes,
<i>Wage Rec't:</i>	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	148,751	111,563	4,712	1,178	1,178	1,178	1,178
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	148,751	111,563	4,712	1,178	1,178	1,178	1,178

Output: 10 81 09Support to Youth Councils

No. of Youth councils supported			4Holding executive meetings and council meetingsyouth council meetings held, youth groups supported, youth groups appraised, youth groups endorsed for funding	1youth council meetings held, youth groups supported, youth groups appraised, youth groups endorsed for funding	1youth council meetings held, youth groups supported, youth groups appraised, youth groups endorsed for funding	1youth council meetings held, youth groups supported, youth groups appraised, youth groups endorsed for funding	1youth council meetings held, youth groups supported, youth groups appraised, youth groups endorsed for funding
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Non Standard Outputs:

support supervision conducted and report produced, meetings held, youth celebrations held, youth groups visited and appraisedmonitoring and supervision of youth council activities, holding youth day celebrations, appraising youth groups	<i>support supervision conducted and report produced, meetings held, youth celebrations held, youth groups visited and appraisedsupport supervision conducted and report produced, meetings held, youth celebrations held, youth groups visited and appraised</i>	Monitoring and supervision of youth groups sensstizing and encouraging the youth to return the fundsMonitoring and supervision of youth groups sensstizing and encouraging the youth to return the funds	Monitoring and supervision of youth groups sensstizing and encouraging the youth to return the funds	Monitoring and supervision of youth groups sensstizing and encouraging the youth to return the funds	Monitoring and supervision of youth groups sensstizing and encouraging the youth to return the funds	Monitoring and supervision of youth groups sensstizing and encouraging the youth to return the funds
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,219	3,164	6,172	1,543	1,543	1,543	1,543
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,219	3,164	6,172	1,543	1,543	1,543	1,543

Output: 10 81 10Support to Disabled and the Elderly

Vote:621 Kyotera District

FY 2019/20

No. of assisted aids supplied to disabled and elderly community			00N/AN/A	00N/A	00N/A	00N/A	00N/A
Non Standard Outputs:	Assessment of PWD and elderly groups done, PWDs and elderly assisted to make proposals, report on sensitization on disability rights, children with disability mapped proposal writing for and on behalf of PWDs and the elderly, assessing PWD groups, sensitization on disability rights, mapping of children with disabilities	<i>Assessment of PWD and elderly groups done, PWDs and elderly assisted to make proposals, report on sensitization on disability rights, children with disability mapped Assessment of PWD and elderly groups done, PWDs and elderly assisted to make proposals, report on sensitization on disability rights, children with disability mapped</i>	<i>1.Support visits to fellow elderly made 2. National elderly day celebrated1. Making support visits to randomly selected elderly people in the community 2. Celebrating the National elderly day</i>	1.Support visits to fellow elderly made 2. National elderly day celebrated	1.Support visits to fellow elderly made 2. National elderly day celebrated	1.Support visits to fellow elderly made 2. National elderly day celebrated	1.Support visits to fellow elderly made 2. National elderly day celebrated
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	20,358	15,268	15,499	3,875	3,875	3,875	3,875
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	20,358	15,268	15,499	3,875	3,875	3,875	3,875

Output: 10 81 11Culture mainstreaming

Non Standard Outputs:	N/AN/A	N/AN/A					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,000	3,000	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	4,000	3,000	0	0	0	0	0

Output: 10 81 14Representation on Women's Councils

Vote:621 Kyotera District

FY 2019/20

No. of women councils supported			4Holding Executive and council meetings atlas once per quarter Executive and council meetings held,	1 Executive and council meetings held,	1 Executive and council meetings held,	1 Executive and council meetings held,	1 Executive and council meetings held,
Non Standard Outputs:	women council meetings scheduled, coordinated, meetings held and minutes takenScheduling women meetings, coordination, holding and taking minutes	women council meetings scheduled, coordinated, meetings held and minutes takenwomen council meetings scheduled, coordinated, meetings held and minutes taken	1. Funds disbursed to beneficiaries. 2. Women Groups identified. 3.Enterprises selected. 4.Women groups appraised 5. Women groups monitored. 6.Reports submitted to Ministry of Gender and economic Development-Kampala.1. Funds disbursed to beneficiaries. 2. Women Groups identified. 3.Enterprises selected. 4.Women groups appraised 5. Women groups monitored. 6.Reports submitted to Ministry of Gender and economic Development-Kampala.	1. Funds disbursed to beneficiaries. 2. Women Groups identified. 3.Enterprises selected. 4. Women groups appraised 5. Women groups monitored. 6.Reports submitted to Ministry of Gender and economic Development-Kampala.	1. Funds disbursed to beneficiaries. 2. Women Groups identified. 3.Enterprises selected. 4. Women groups appraised 5. Women groups monitored. 6.Reports submitted to Ministry of Gender and economic Development-Kampala.	1. Funds disbursed to beneficiaries. 2. Women Groups identified. 3.Enterprises selected. 4. Women groups appraised 5. Women groups monitored. 6.Reports submitted to Ministry of Gender and economic Development-Kampala.	1. Funds disbursed to beneficiaries. 2. Women Groups identified. 3.Enterprises selected. 4. Women groups appraised 5. Women groups monitored. 6.Reports submitted to Ministry of Gender and economic Development-Kampala.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,219	3,164	4,334	1,084	1,084	1,084	1,084
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,219	3,164	4,334	1,084	1,084	1,084	1,084

Output: 10 81 15Sector Capacity Development

Vote:621 Kyotera District

FY 2019/20

Non Standard Outputs:	N/A							
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	4,000	3,000	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	0	0	0	0	0	0

Output: 10 81 16Social Rehabilitation Services

Non Standard Outputs:			1. PWDs cases identified. 2. PWDs supported with devices. 1. To identify cases of PWDs. 2. Support the PWDs with Devices.	1. PWDs cases identified. 2. PWDs supported with devices.	1. PWDs cases identified. 2. PWDs supported with devices.	1. PWDs cases identified. 2. PWDs supported with devices.	1. PWDs cases identified. 2. PWDs supported with devices.	
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	2,355	589	589	589	589	589
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,355	589	589	589	589	589

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

Vote:621 Kyotera District

FY 2019/20

Non Standard Outputs:

All community based staff paid salaries, monitoring, supervision and appraisal of all staff, running of day to day office businessAll community based staff paid salaries, monitoring, supervision and appraisal of all staff, running of day to day office business

. All community development workers paid salaries 2. Monitoring and supervision of ongoing projects in the department including groups 3. supervision and appraisal of community department staff 4. Procurement of stationery, photocopying and printing 5. Coordination 6. Attending mandatory meetings 7. Preparation of mandatory reports1. All community development workers paid salaries 2. Monitoring and supervision of ongoing projects in the department including groups 3. supervision and appraisal of community department staff 4. Procurement of stationery, photocopying and printing 5. Coordination 6. Attending mandatory meetings 7. Preparation of mandatory reports

All community development workers paid salaries
2. Monitoring and supervision of ongoing projects in the department including groups
3. supervision and appraisal of community department staff
4. Procurement of stationery, photocopying and printing
5. Coordination
6. Attending mandatory meetings
7. Preparation of mandatory reports

All community development workers paid salaries
2. Monitoring and supervision of ongoing projects in the department including groups
3. supervision and appraisal of community department staff
4. Procurement of stationery, photocopying and printing
5. Coordination
6. Attending mandatory meetings
7. Preparation of mandatory reports

All community development workers paid salaries
2. Monitoring and supervision of ongoing projects in the department including groups
3. supervision and appraisal of community department staff
4. Procurement of stationery, photocopying and printing
5. Coordination
6. Attending mandatory meetings
7. Preparation of mandatory reports

All community development workers paid salaries
2. Monitoring and supervision of ongoing projects in the department including groups
3. supervision and appraisal of community department staff
4. Procurement of stationery, photocopying and printing
5. Coordination
6. Attending mandatory meetings
7. Preparation of mandatory reports

Vote:621 Kyotera District

FY 2019/20

<i>Wage Rec't:</i>	145,031	108,773	192,000	48,000	48,000	48,000	48,000
<i>Non Wage Rec't:</i>	2,714	2,036	12,000	3,000	3,000	3,000	3,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	147,745	110,809	204,000	51,000	51,000	51,000	51,000

Class Of OutPut: Lower Local Services

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

Non Standard Outputs:

1. Community development work supported in all Lower local governments 2. Funds transferred to Lower Local Governments.1. Monitoring and supervision of projects in all Lower local Governments 2. Transfer of funds to all Community development workers in all Lower local Governments 3. Paying for imports in all lower local Governments

1. Community development work supported in all Lower local governments
2. Funds transferred to Lower Local Governments.

1. Community development work supported in all Lower local governments
2. Funds transferred to Lower Local Governments.

1. Community development work supported in all Lower local governments
2. Funds transferred to Lower Local Governments.

1. Community development work supported in all Lower local governments
2. Funds transferred to Lower Local Governments.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,356	589	589	589	589
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:621 Kyotera District

FY 2019/20

Total For KeyOutput	0	0	2,356	589	589	589	589
<i>Wage Rec't:</i>	145,031	108,773	192,000	48,000	48,000	48,000	48,000
<i>Non Wage Rec't:</i>	319,751	239,813	59,111	14,778	14,778	14,778	14,778
<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	464,781	348,586	251,111	62,778	62,778	62,778	62,778

Vote:621 Kyotera District

FY 2019/20

Workplan 10 Planning

Quarterly Workplan Outputs for FY 2019/20

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

Class Of OutPut: Higher LG Services

Output: 13 83 01Management of the District Planning Office

Non Standard Outputs:

1. All Lower local Governments , Town Councils, Schools, Hospital and other Health facilities,Governme nt projects and programs monitored and supervised. 2. Office stationary and other small office equipment procured. 3. Preparing and holding monthly Technical planning committees l. Monitoring and supervision of all Lower local Governments , Town Councils, Schools, Hospital and other Health facilities,Governme nt projects and programs . 2. Office stationary and other small office equipment procured. 3. Preparing and

1.Salaries of all staff paid by the 28th of every month 2. Procurement of office stationery and other small office equipment 3. Printing, Photocopying and binding 4. Compilation of all mandatory District reports 5. Office imprest paid to support staff 6. All departments and LLGs coordinated 7. Technical planning Committee meetings held 8.Departments and LLGs guided in preparing and producing annual and quarterly workplans 1. Payment of salaries 2. Procuring of Office stationery 3. Pteparation and compilation of

1.Salaries of all staff paid by the 28th of every month
2. Procurement of office stationery and other small office equipment
3. Printing, Photocopying and binding
4. Compilation of all mandatory District reports
5. Office imprest paid to support staff
6. All departments and LLGs coordinated
7. Technical planning Committee meetings held
8.Departments and LLGs guided in

1.Salaries of all staff paid by the 28th of every month
2. Procurement of office stationery and other small office equipment
3. Printing, Photocopying and binding
4. Compilation of all mandatory District reports
5. Office imprest paid to support staff
6. All departments and LLGs coordinated
7. Technical planning Committee meetings held
8.Departments and LLGs guided in

1.Salaries of all staff paid by the 28th of every month
2. Procurement of office stationery and other small office equipment
3. Printing, Photocopying and binding
4. Compilation of all mandatory District reports
5. Office imprest paid to support staff
6. All departments and LLGs coordinated
7. Technical planning Committee meetings held
8.Departments and LLGs guided in

1.Salaries of all staff paid by the 28th of every month
2. Procurement of office stationery and other small office equipment
3. Printing, Photocopying and binding
4. Compilation of all mandatory District reports
5. Office imprest paid to support staff
6. All departments and LLGs coordinated
7. Technical planning Committee meetings held
8.Departments and LLGs guided in

Vote:621 Kyotera District

FY 2019/20

	holding monthly Technical planning committees		<i>mandatory reports 4. Paying of office merest 5. Holding monthly Technical Panning committee meetings 6. Coordinationg all Departments and LLGs 7. Guiding departments and LLGs in preparing and producing annual and quarterly workplaces</i>	preparing and producing annual and quarterly workplans	preparing and producing annual and quarterly workplans	preparing and producing annual and quarterly workplans	preparing and producing annual and quarterly workplans
<i>Wage Rec't:</i>	55,000	41,250	66,000	16,500	16,500	16,500	16,500
<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	65,000	48,750	76,000	19,000	19,000	19,000	19,000
<i>Output: 13 83 03Statistical data collection</i>							

Vote:621 Kyotera District

FY 2019/20

Non Standard Outputs:

1.statistical data collected, analyzed and disseminated	<i>1.statistical data collected, analyzed and disseminated</i>	<i>1. Collecting, analysing, reporting and storage of all statistical data in the District 2. Quarterly updates of statistics done 3. production of statistical Bulletins 4. Collection of data for quarterly reporting done 5. Annual statistical Abstract compiled and disseminated</i>	1. Collecting, analysing, reporting and storage of all statistical data in the District	1. Collecting, analysing, reporting and storage of all statistical data in the District	1. Collecting, analysing, reporting and storage of all statistical data in the District	1. Collecting, analysing, reporting and storage of all statistical data in the District
2. Quarterly statistical reports generated and disseminated	<i>2. Quarterly statistical reports generated and disseminated</i>	<i>1. Collecting, analysing, reporting and storage of all statistical data in the District 2. Quarterly updates of statistics done 3. production of statistical Bulletins 4. Collection of data for quarterly reporting done 5. Annual statistical Abstract compiled and disseminated</i>	2. Quarterly updates of statistics done	2. Quarterly updates of statistics done	2. Quarterly updates of statistics done	2. Quarterly updates of statistics done
1. collecting, analyzing and disseminating statistical data	<i>1. collecting, analyzing and disseminating statistical data</i>	<i>1. Collecting, analysing, reporting and storage of all statistical data in the District 2. Quarterly updates of statistics done 3. production of statistical Bulletins 4. Collection of data for quarterly reporting done 5. Annual statistical Abstract compiled and disseminated</i>	3. production of statistical Bulletins	3. production of statistical Bulletins	3. production of statistical Bulletins	3. production of statistical Bulletins
2. Generating and disseminating quarterly statistical reports	<i>2. Generating and disseminating quarterly statistical reports</i>	<i>1. Collecting, analysing, reporting and storage of all statistical data in the District 2. Quarterly updates of statistics done 3. production of statistical Bulletins 4. Collection of data for quarterly reporting done 5. Annual statistical Abstract compiled and disseminated</i>	4. Collection of data for quarterly reporting done	4. Collection of data for quarterly reporting done	4. Collection of data for quarterly reporting done	4. Collection of data for quarterly reporting done
			5. Annual statistical Abstract compiled and disseminated	5. Annual statistical Abstract compiled and disseminated	5. Annual statistical Abstract compiled and disseminated	5. Annual statistical Abstract compiled and disseminated
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	5,000	3,750	5,000	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	5,000	1,250	1,250	1,250

Output: 13 83 05Project Formulation

Non Standard Outputs:

1. District Budget conference organized and held	<i>1. District Budget conference organized and held</i>	<i>1. Planning meetings with Lower Local governments and Departments held</i>	1. Planning meetings with Lower Local governments and Departments held	1. Planning meetings with Lower Local governments and Departments held	1. Planning meetings with Lower Local governments and Departments held	1. Planning meetings with Lower Local governments and Departments held
2. Budget framework paper	<i>2. Budget framework paper</i>	<i>1. Planning meetings with Lower Local governments and Departments held</i>	2. Budget framework paper	2. Budget framework paper	2. Budget framework paper	2. Budget framework paper

prepared and submitted to the Ministry of finance, planning and Economic Development

2. Planning preparatory meetings with TPC and DEC held 3. Compiling data/information and making a presentation/report on Departmental priorities 4. District Budget Conference held 5. Preparation and submission of the Budget frame work paper to the Ministry of finance, planning and Economic Development 1. Holding planning meetings with Lower Local governments and Departments 2. Holding planning preparatory meetings with TPC and DEC 3. Compiling data/information and making a presentation/report on Departmental priorities 4. Holding the district Budget Conference 5. Preparation and submission of the Budget frame work paper to the Ministry of finance, planning and Economic Development

2. Planning preparatory meetings with TPC and DEC held

3. Compiling data/
information and
making a
presentation/ report
on Departmental
priorities

4. District Budget Conference held

5. Preparation and submission of the Budget frame work paper to the Ministry of finance, planning and Economic Development

2. Planning preparatory meetings with TPC and DEC held

3. Compiling data/
information and
making a
presentation/
report on
Departmental
priorities

4. District Budget

5. Preparation and submission of the Budget framework work paper to the Ministry of finance, planning and Economic Development

2. Planning preparatory meetings with TPC and DEC held

3. Compiling data/
information and
making a
presentation/ report
on Departmental
priorities

4. District Budget Conference held

5. Preparation and submission of the Budget framework paper to the Ministry of finance, planning and Economic Development

2. Planning preparatory meetings with TPC and DEC held

3. Compiling data/
information and
making a
presentation/ report
on Departmental
priorities

4. District Budget Conference held

5. Preparation and submission of the Budget frame work paper to the Ministry of finance, planning and Economic Development

Wage Rec't:

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Vote:621 Kyotera District

FY 2019/20

<i>Non Wage Rec't:</i>	10,000	7,500	9,000	2,250	2,250	2,250	2,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	10,000	7,500	9,000	2,250	2,250	2,250	2,250

Output: 13 83 06Development Planning

Non Standard Outputs:

1. implementation off the 3 year District Development Plan reviewed
 2. Meeting with stakeholders in planning held1.
 Holding review meetings at the District level to review implementation of the District Development plan
 2. Coordinating and holding meetings with key stakeholders in development of Kyotera District done

1. implementation off the 3 year District Development Plan reviewed 2. Meeting with stakeholders in planning held1. implementation off the 3 year District Development Plan reviewed 2. Meeting with stakeholders in planning held

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	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	5,000	3,750	0	0	0	0	0

Output: 13 83 07Management Information Systems

Vote:621 Kyotera District

FY 2019/20

Non Standard Outputs:

1. Formation of a good management system for Kyotera District
2. Management information systems updated
3. Kyotera district website made functional and updated
1. data collection and entry
2. Data analysis and storage
3. Functionalizing the District website

1. Formation of a good management system for Kyotera District
2. Management information systems updated
3. Kyotera district website made functional and updated
2. Management information systems updated
3. Kyotera district website made functional and updated

1. The District management information system updated, 2. The District website fully functional, 3. The District website updated 4. Data cleaning
1. Updating the District management information system, 2. finalizing the design of the District website 3. updating the District website 4. Data cleaning

1. The District management information system updated,
2. The District website fully functional,
3. The District website updated
4. Data cleaning

1. The District management information system updated,
2. The District website fully functional,
3. The District website updated
4. Data cleaning

1. The District management information system updated,
2. The District website fully functional,
3. The District website updated
4. Data cleaning

1. The District management information system updated,
2. The District website fully functional,
3. The District website updated
4. Data cleaning

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	8,000	6,000	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	8,000	6,000	5,000	1,250	1,250	1,250	1,250

Output: 13 83 08Operational Planning

Vote:621 Kyotera District

FY 2019/20

Non Standard Outputs:	1. Assorted stationery procured 2. ICT equipment procured 3. small office equipment procured 4. Sofa set for the Chief Administrative Officer procured 1. Procuring Assorted stationery 2. Procuring ICT equipment 3. Procuring small office equipment 4. Procuring Sofa set for the Chief Administrative Officer	1. Assorted stationery procured 2. ICT equipment procured 3. small office equipment procured 4. Sofa set for the Chief Administrative Officer procured 1. Assorted stationery procured 2. ICT equipment procured 3. small office equipment procured	1. Stationary and other small office equipment procured 2. Fuel procured and office imprest paid 3. Printing, photocopying and binding 4. Kyotera District development plan 3 in place 1. Procurement of stationary and other small office equipment, 2. Procurement of fuel and paying for office imports 3. Printing, photocopying and binding 4. Preparing the kyotera District development plan III	1. Stationary and other small office equipment procured 2. Fuel procured and office imprest paid 3. Printing, photocopying and binding 4. Kyotera District development plan 3 in place	1. Stationary and other small office equipment procured 2. Fuel procured and office imprest paid 3. Printing, photocopying and binding 4. Kyotera District development plan 3 in place	1. Stationary and other small office equipment procured 2. Fuel procured and office imprest paid 3. Printing, photocopying and binding 4. Kyotera District development plan 3 in place	1. Stationary and other small office equipment procured 2. Fuel procured and office imprest paid 3. Printing, photocopying and binding 4. Kyotera District development plan 3 in place
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	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 Key Output	5,000	3,750	10,000	2,500	2,500	2,500	2,500

Output: 13 83 09 Monitoring and Evaluation of Sector plans

Vote:621 Kyotera District

FY 2019/20

Non Standard Outputs:

1.All sector plans monitored and evaluated at both the District and Lower Local Government level
2. monitoring and supervision of all District projects and programs done
1.monitoring and evaluation of all sector plans at District lad Lower Local government level and reports made
2. Monitoring and supervising all ongoing government projects and programs

1.All sector plans monitored and evaluated at both the District and Lower Local Government level
2. monitoring and supervision of all District projects and programs done
1.All sector plans monitored and evaluated at both the District and Lower Local Government level
2. monitoring and supervision of all District projects and programs done

1. All District projects and programs implementation done
2. Multisectoral monitoring and supervision
3. Preparation of quarterly budget performance reports
4. Preparation of quarterly, bi-annual and annual activity reports.
1. All District projects and programs implementation done
2. Multisectoral monitoring and supervision
3. Preparation of quarterly budget performance reports
4. Preparation of quarterly, bi-annual and annual activity reports.

1. All District projects and programs implementation done
2. Multisectoral monitoring and supervision
3. Preparation of quarterly budget performance reports
4. Preparation of quarterly, activity reports.

1. All District projects and programs implementation done
2. Multisectoral monitoring and supervision
3. Preparation of quarterly budget performance reports
4. Preparation of quarterly, bi-annual activity reports.

1. All District projects and programs implementation done
2. Multisectoral monitoring and supervision
3. Preparation of quarterly budget performance reports
4. Preparation of quarterly activity reports.

1. All District projects and programs implementation done
2. Multisectoral monitoring and supervision
3. Preparation of quarterly budget performance reports
4. Preparation of quarterly and annual activity reports.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	12,000	9,000	8,000	2,000	2,000	2,000	2,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	12,000	9,000	8,000	2,000	2,000	2,000	2,000

Vote:621 Kyotera District

FY 2019/20

Class Of OutPut: Capital Purchases

Output: 13 83 72Administrative Capital

Non Standard Outputs:	Procurement of a printer, book shelf and projector for the District planning unit			<i>Preparation of DDEEG reports Retooling Preparation of BOQs</i>	Preparation of DDEEG reports Retooling Preparation of BOQs	Preparation of DDEEG reports Retooling Preparation of BOQs	Preparation of DDEEG reports Retooling Preparation of BOQs	Preparation of DDEEG reports Retooling Preparation of BOQs
	Procurement of conference chairs for the District boardroom, Training technical staff in development planningcapacity building of both the technical staff and political wing. procuring of a printer, photocopier and conference chairs			<i>Environmental screeningPreparation of DDEEG reports Retooling Preparation of BOQs Environmental screening</i>	Environmental screening	Environmental screening	Environmental screening	Environmental screening
<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>	33,901	25,426	26,219	6,555	6,555	6,555	6,555	6,555
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	33,901	25,426	26,219	6,555	6,555	6,555	6,555	6,555
<i>Wage Rec't:</i>	55,000	41,250	66,000	16,500	16,500	16,500	16,500	16,500
<i>Non Wage Rec't:</i>	55,000	41,250	47,000	11,750	11,750	11,750	11,750	11,750
<i>Domestic Dev't:</i>	33,901	25,426	26,219	6,555	6,555	6,555	6,555	6,555
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For WorkPlan	143,901	107,926	139,219	34,805	34,805	34,805	34,805	34,805

Vote:621 Kyotera District

FY 2019/20

Workplan 11 Internal Audit

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 14 82 Internal Audit Services

Class Of OutPut: Higher LG Services

Output: 14 82 01Management of Internal Audit Office

Vote:621 Kyotera District

FY 2019/20

Non Standard Outputs:

all salary entitle
staff paid, all audit
staff appraised and
supervised,
stationery(all)
procured, stationery
and other computer
supplies
procured.paying of
staff salaries
appraising and
supervising staff,
procuring office
stationary, printing

*all salary entitle
staff paid, all audit
staff appraised and
supervised,
stationery(all)
procured,
stationery and
other computer
supplies
procured.all salary
entitle staff paid,
all audit staff
appraised and
supervised,
stationery(all)
procured,
stationery and
other computer
supplies procured.*

**1. Human
Resource Audits
conducted, 2.All
staff in Audit
Department
supervised, 3.
Annual and
quarterly Work
plans and Budgets
prepared, 4.
Internal Audit
Quarterly reports
prepared 5. All
staff in the
Department
appraised 6.
Financial and
accounting systems
reviewed 7.All
Government
projects and
programs
monitored and
supervised1.
Conduct Human
Resource Audits, 2.
Supervise all staff
in Audit
Department, 3.
Prepare Annual
and quarterly Work
plans and Budget
4. Preparation of
Internal Audit
Quarterly reports 5.
Appraise all staff in
the Department 6.
Review financial
and accounting
systems 7. Monitor
and supervise all
Government
projects and
programs**

1. Human
Resource Audits
conducted,
2.All staff in Audit
Department
supervised,
3. Annual and
quarterly Work
plans and Budgets
prepared,
4. Internal Audit
Quarterly reports
prepared
5. All staff in the
Department
appraised
6. Financial and
accounting systems
reviewed
7.All Government
projects and
programs
monitored and
supervised

1. Human
Resource Audits
conducted,
2.All staff in Audit
Department
supervised,
3. Annual and
quarterly Work
plans and Budgets
prepared,
4. Internal Audit
Quarterly reports
prepared
5. All staff in the
Department
appraised
6. Financial and
accounting
systems reviewed
7.All Government
projects and
programs
monitored and
supervised

1. Human
Resource Audits
conducted,
2.All staff in Audit
Department
supervised,
3. Annual and
quarterly Work
plans and Budgets
prepared,
4. Internal Audit
Quarterly reports
prepared
5. All staff in the
Department
appraised
6. Financial and
accounting systems
reviewed
7.All Government
projects and
programs
monitored and
supervised

1. Human
Resource Audits
conducted,
2.All staff in Audit
Department
supervised,
3. Annual and
quarterly Work
plans and Budgets
prepared,
4. Internal Audit
Quarterly reports
prepared
5. All staff in the
Department
appraised
6. Financial and
accounting systems
reviewed
7.All Government
projects and
programs
monitored and
supervised

Wage Rec't:	50,902	38,176	64,200	16,050	16,050	16,050	16,050
Non Wage Rec't:	10,000	7,500	8,000	2,000	2,000	2,000	2,000

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	60,902	45,676	72,200	18,050	18,050	18,050	18,050
Output: 14 82 02Internal Audit							
Date of submitting Quarterly Internal Audit Reports			15THREPORT WRITINGevery 15th day in the 1st month of the subsequent quarter, submission of quarterly audit reports	15thevery 15th day in the 1st month of the subsequent quarter, submission of quarterly audit reports	15thevery 15th day in the 1st month of the subsequent quarter, submission of quarterly audit reports	15thevery 15th day in the 1st month of the subsequent quarter, submission of quarterly audit reports	15thevery 15th day in the 1st month of the subsequent quarter, submission of quarterly audit reports
No. of Internal Department Audits			4Auditing of all departments, Lower local governments, Schools, Health facilities in the districtQuarterly internal audit reports	1Quarterly internal audit reports	1Quarterly internal audit reports	1Quarterly internal audit reports	1Quarterly internal audit reports
Non Standard Outputs:	Departments,school s, Health centers guided in making accountabilitiesGuiding different stakeholders on how to make proper accountabilities	Departments,schools, Health centers guided in making accountabilitiesDe partments,schools, Health centers guided in making accountabilities	1.Special Audits carried out 2.Revenue collection audited 3.Procurement procedures and payments audited1.Special Audits carried out 2.Audit revenue collection 3.Audit procurement procedures and payments	1.Special Audits carried out 2.Revenue collection audited 3.Procurement procedures and payments audited	1.Special Audits carried out 2.Revenue collection audited 3.Procurement procedures and payments audited	1.Special Audits carried out 2.Revenue collection audited 3.Procurement procedures and payments audited	1.Special Audits carried out 2.Revenue collection audited 3.Procurement procedures and payments audited
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,000	6,750	7,000	1,750	1,750	1,750	1,750
<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	9,000	6,750	7,000	1,750	1,750	1,750	1,750

Output: 14 82 04Sector Management and Monitoring

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Non Standard Outputs:	N/AN/A	N/AN/A						
			1. Services extended to lower local governments, schools, Health units and other areas 2. Government programs monitored and supervised 3. Follow up on budget implementation 4. All stores, cash, assets and other government properties audited 1. Extend services to lower local governments, schools, Health units and other areas 2. Monitoring and supervision of government programs 3. Follow up on budget implementation 4. Audit all stores, cash, assets and other government properties	1. Services extended to lower local governments, schools, Health units and other areas 2. Government programs monitored and supervised 3. Follow up on budget implementation 4. All stores, cash, assets and other government properties audited	1. Services extended to lower local governments, schools, Health units and other areas 2. Government programs monitored and supervised 3. Follow up on budget implementation 4. All stores, cash, assets and other government properties audited	1. Services extended to lower local governments, schools, Health units and other areas 2. Government programs monitored and supervised 3. Follow up on budget implementation 4. All stores, cash, assets and other government properties audited	1. Services extended to lower local governments, schools, Health units and other areas 2. Government programs monitored and supervised 3. Follow up on budget implementation 4. All stores, cash, assets and other government properties audited	1. Services extended to lower local governments, schools, Health units and other areas 2. Government programs monitored and supervised 3. Follow up on budget implementation 4. All stores, cash, assets and other government properties audited
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	11,000	8,250	5,000	1,250	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	11,000	8,250	5,000	1,250	1,250	1,250	1,250	1,250
Wage Rec't:	50,902	38,176	64,200	16,050	16,050	16,050	16,050	16,050
Non Wage Rec't:	30,000	22,500	20,000	5,000	5,000	5,000	5,000	5,000
Domestic Dev't:	0	0	0	0	0	0	0	0

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External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	80,902	60,676	84,200	21,050	21,050	21,050	21,050

Vote:621 Kyotera District

FY 2019/20

Workplan 12 Trade, Industry and Local Development

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 06 83 Commercial Services</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 06 83 01Trade Development and Promotion Services</i>							
Non Standard Outputs:							
			<i>1. Workshops and seminars held 2. Farmers linked to buyers 3. holding Radio talk shows 4. Procurement of fuel, oils and lubricants1. Workshops and seminars held 2. Farmers linked to buyers 3. holding Radio talk shows 4. Procurement of fuel, oils and lubricants</i>	1. Workshops and seminars held 2. Farmers linked to buyers 3. holding Radio talk shows 4. Procurement of fuel, oils and lubricants	1. Workshops and seminars held 2. Farmers linked to buyers 3. holding Radio talk shows 4. Procurement of fuel, oils and lubricants	1. Workshops and seminars held 2. Farmers linked to buyers 3. holding Radio talk shows 4. Procurement of fuel, oils and lubricants	1. Workshops and seminars held 2. Farmers linked to buyers 3. holding Radio talk shows 4. Procurement of fuel, oils and lubricants
<i>Wage Rec't:</i>	0	0	<i>40,800</i>	10,200	10,200	10,200	10,200
<i>Non Wage Rec't:</i>	0	0	<i>4,074</i>	1,018	1,018	1,018	1,018
<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	44,874	11,218	11,218	11,218	11,218

Output: 06 83 02Enterprise Development Services

Vote:621 Kyotera District

FY 2019/20

Non Standard Outputs:

			<i>1. Radio talk shows held 2. sensitization of farmers on enterprise development 3. procurement of fuel and lubricants 4. Procurement of stationery, printing and photocopying</i>	1. Radio talk shows held 2. sensitization of farmers on enterprise development 3. procurement of fuel and lubricants 4. Procurement of stationery, printing and photocopying	1. Radio talk shows held 2. sensitization of farmers on enterprise development 3. procurement of fuel and lubricants 4. Procurement of stationery, printing and photocopying	1. Radio talk shows held 2. sensitization of farmers on enterprise development 3. procurement of fuel and lubricants 4. Procurement of stationery, printing and photocopying	1. Radio talk shows held 2. sensitization of farmers on enterprise development 3. procurement of fuel and lubricants 4. Procurement of stationery, printing and photocopying
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,305	326	326	326	326
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,305	326	326	326	326

Output: 06 83 03Market Linkage Services

Vote:621 Kyotera District

FY 2019/20

Non Standard Outputs:

1. Linking farmers to markets 2. Procurement of sataipnery, printing and photocopying 3. Procurement of small office equipment 4. Procurement of fuel 5. Holding Radio talk shows 6. Workshops and seminars organized and held

1. Linking farmers to markets 2. Procurement of sataipnery, printing and photocopying 3. Procurement of small office equipment 4. Procurement of fuel 5. Holding Radio talk shows 6. Workshops and seminars organized and held

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1. Linking farmers to markets 2. Procurement of sataipnery, printing and photocopying 3. Procurement of small office equipment 4. Procurement of fuel 5. Holding Radio talk shows 6. Workshops and seminars organized and held

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	1,305	326	326	326	326
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,305	326	326	326	326

Output: 06 83 04Cooperatives Mobilisation and Outreach Services

Vote:621 Kyotera District

FY 2019/20

Non Standard Outputs:

Non Standard Outputs:			<i>1. Refresher trainings held for SACCO members</i> <i>2. Supervision of all the SACCOs in the District</i> <i>3. Auditing of SACCOs in the district</i> <i>4. Formation of new SACCOs in the District</i>	1. Refresher trainings held for SACCO members 2. Supervision of all the SACCOs in the District 3. Auditing of SACCOs in the district 4. Formation of new SACCOs in the District	1. Refresher trainings held for SACCO members 2. Supervision of all the SACCOs in the District 3. Auditing of SACCOs in the district 4. Formation of new SACCOs in the District	1. Refresher trainings held for SACCO members 2. Supervision of all the SACCOs in the District 3. Auditing of SACCOs in the district 4. Formation of new SACCOs in the District	1. Refresher trainings held for SACCO members 2. Supervision of all the SACCOs in the District 3. Auditing of SACCOs in the district 4. Formation of new SACCOs in the District
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>3,262</i>	816	816	816	816
<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	3,262	816	816	816	816

Output: 06 83 05 Tourism Promotional Services

Vote:621 Kyotera District

FY 2019/20

Non Standard Outputs:

1. New Tourism potentials in all sub counties profiled and documented 2. Procurement of fuel, stationery, printing, binding and photocopying 3. holding sensitization meetings on discovery of new tourism sites 4. Massive advertisement of available tourism sites to attract tourists 5. holding Radio talk shows
1. New Tourism potentials in all sub counties profiled and documented 2. Procurement of fuel, stationery, printing, binding and photocopying 3. holding sensitization meetings on discovery of new tourism sites 4. Massive advertisement of available tourism sites to attract tourists 5. holding Radio talk shows

1. New Tourism potentials in all sub counties profiled and documented
2. Procurement of fuel, stationery, printing, binding and photocopying
3. holding sensitization meetings on discovery of new tourism sites
4. Massive advertisement of available tourism sites to attract tourists
5. holding Radio talk shows

1. New Tourism potentials in all sub counties profiled and documented
2. Procurement of fuel, stationery, printing, binding and photocopying
3. holding sensitization meetings on discovery of new tourism sites
4. Massive advertisement of available tourism sites to attract tourists
5. holding Radio talk shows

1. New Tourism potentials in all sub counties profiled and documented
2. Procurement of fuel, stationery, printing, binding and photocopying
3. holding sensitization meetings on discovery of new tourism sites
4. Massive advertisement of available tourism sites to attract tourists
5. holding Radio talk shows

1. New Tourism potentials in all sub counties profiled and documented
2. Procurement of fuel, stationery, printing, binding and photocopying
3. holding sensitization meetings on discovery of new tourism sites
4. Massive advertisement of available tourism sites to attract tourists
5. holding Radio talk shows

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	1,305	326	326	326	326
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,305	326	326	326	326

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FY 2019/20

Output: 06 83 06Industrial Development Services

Non Standard Outputs:

			<i>1. sensitization of farmers to go commercial 2. Looking for crops that work in the area for commercialization 3. Holding Radio talk shows 4. Procurement of fuel and assorted stationery 5. Looking for markets and linking farmers to markets</i>	1. sensitization of farmers to go commercial 2. Looking for crops that work in the area for commercialization 3. Holding Radio talk shows 4. Procurement of fuel and assorted stationery 5. Looking for markets and linking farmers to markets	1. sensitization of farmers to go commercial 2. Looking for crops that work in the area for commercialization 3. Holding Radio talk shows 4. Procurement of fuel and assorted stationery 5. Looking for markets and linking farmers to markets	1. sensitization of farmers to go commercial 2. Looking for crops that work in the area for commercialization 3. Holding Radio talk shows 4. Procurement of fuel and assorted stationery 5. Looking for markets and linking farmers to markets	1. sensitization of farmers to go commercial 2. Looking for crops that work in the area for commercialization 3. Holding Radio talk shows 4. Procurement of fuel and assorted stationery 5. Looking for markets and linking farmers to markets
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,957	489	489	489	489
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	0	0	1,957	489	489	489	489
<i>Wage Rec't:</i>	0	0	40,800	10,200	10,200	10,200	10,200
<i>Non Wage Rec't:</i>	0	0	13,208	3,302	3,302	3,302	3,302
<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	54,008	13,502	13,502	13,502	13,502

N/A