
Vote:622 Bunyangabu District

FY 2019/20

Foreword

Bunyangabu District was established effective July 2017 as a result of enhanced decentralization in Uganda. It is Imperative therefore that we fully exploit the fruits of decentralization by complying with the policy requirements where by integrated planning is high on list. Decentralized integrated planning is a continuous; never ending process. It includes not only document preparations and the many details that provide database and justification for projects but also the actual implementation of the projects in the plan. Starting a new district has been a challenge in that there are a lot of inadequacies in almost all aspects (lack of office space, inadequate staffing, lack of transport means and some key documents like DDP). It is against this background and in fulfillment of requirements by the central government that the District has prepared and passed the 2019/20 Budget Framework Paper. This BFP is linked to the Vision 2040, NDPII and the five years (2015/16-2019/20) District Development Plan and the current annual Budget. In achievement of our set objectives, rigorous efforts will be geared towards establishment/maintenance of systems, timely implementation of projects, accountability, information sharing and expeditious fulfillment of requirements set by our development partners and Central government. The commitment, however, poses a great challenge for the whole district because there is a big resource gap to finance all the desired interventions that would result in improved Households' incomes to middle income status. I therefore, appeal to all stakeholders (development partners including the private sector in the district, CBOs) to complement the district efforts. I wish to extend my appreciation to all those who have contributed to the creation of this District and the achievements recorded so far. The strong partnership, which has bonded us together, gives me confidence that we shall all; collectively and boldly face the even more challenging future. Let us all aspire for more success and achievements as we strive to improve the quality of life of our people.



Peter N. Ruhweeza

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SECTION A: Workplans for HLG

Workplan 1a Administration

Quarterly Workplan Outputs for FY 2019/20

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

Class Of OutPut: Higher LG Services

Output: 13 81 01Operation of the Administration Department

Non Standard Outputs:

Periodic review meetings coordinated under different departments, Quarterly monitoring to all LLGS and Health units and other Government facilities, Quarterly reports prepared and submitted to the line ministry, Routine monitoring, Launching & Commissioning of projects done, Survey part of the District Land	Periodic review meetings coordinated under different departments, Quarterly monitoring to all LLGS and Health units and other Government facilities, Quarterly reports prepared and submitted to the line ministry, Routine monitoring, Launching & Commissioning of projects done, Survey part of the District Land	<i>Departmental staff paid salaries per Month. One joint monitoring program carried out in the District. Investments and other programs coordinated by CAOs office. Pension and gratuity paid to the retired and verified staff.Departmental staff paid salaries per Month. One joint quarterly monitoring of different programs in the District. Investments and all other Government programs monitored and supervised.</i>	<i>Pay staff salaries to pay-rolled staff .Pay Gratuity and pension to retirees and retiring staff, Facilitate Support staff to travel to and from the district headquarters, Updating our subscription/membership in associations say ULGA, Strengthen supervision and monitoring of Lower Local governments, health facilities, schools and all government projects that are being implemented, Conduct routine coordination meetings, Coordinate District, National and international</i>	payment of staff salaries, payment of pension and gratuity to retiring staff, facilitating support staff to travel to District, monitoring lower local governments, facilitating police officers to guard District Head quarters, vehicle maintenance, printing payslips for staff, printing and displaying of monthly payrolls, Paying for cleaning services at the district headquarters, Conduct routine coordination meetings, Coordinate District, National and international functions/event.	payment of staff salaries, payment of pension and gratuity to retiring staff, facilitating support staff to travel to District, monitoring lower local governments, facilitating police officers to guard District Head quarters, vehicle maintenance, printing payslips for staff, printing and displaying of monthly payrolls, Paying for cleaning services at the district headquarters, Conduct routine coordination meetings, Coordinate District, National and international functions/event.	payment of staff salaries, payment of pension and gratuity to retiring staff, facilitating support staff to travel to District, monitoring lower local governments, facilitating police officers to guard District Head quarters, vehicle maintenance, printing payslips for staff, printing and displaying of monthly payrolls, Paying for cleaning services at the district headquarters, Conduct routine coordination meetings, Coordinate District, National and international functions/event.	payment of staff salaries, payment of pension and gratuity to retiring staff, facilitating support staff to travel to District, monitoring lower local governments, facilitating police officers to guard District Head quarters, vehicle maintenance, printing payslips for staff, printing and displaying of monthly payrolls, Paying for cleaning services at the district headquarters, Conduct routine coordination meetings, Coordinate District, National and international functions/event.
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Government facilities, Quarterly reports prepared and submitted to the line ministry, Routine monitoring, Launching & Commissioning of projects done.

functions/events, Maintenance of departmental vehicles, computers and other assets, Facilitating police to offer guard services at the district premises, Ensuring that an updated payroll is place,Printing payslips staff deployed, promoted and retained, Continue supporting staff for career development and induction, Continue with the printing and displaying of monthly payrolls, Acquisition and maintenance of ICT equipment (Laptop, modem/router for PBS reports) , ICT management committee meetings, website updating and domain annual subscription, Quarterly assessment of ICT equipment, launching and Commissioning of all projects,Routine analysis of attendance to duty both at district and LLGs.),Paying for cleaning services at the district headquarters,Staff

motorcycle

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salaries
paid. Gratuity and
pension to retirees
and retiring
Officers paid.
Support staff
facilitated to travel
from the district
headquarters,
subscription/
membership in
associations say
ULGA, updated.
Lower Local
governments,
health facilities,
schools and all
government
projects that are
being implemented
supervised and
monitored. Routine
coordination
meetings
conducted. District,
National and
international
functions/events
coordinated.
Departmental
vehicles, computers
and other assets
maintained. Police
facilitated to offer
guard services at
the district
premises, updated
payroll in place,
Payslips printed
staff deployed,
promoted and
retained, Staff
supported for
career development
and induction,
Monthly payrolls
printed and
displayed, ICT

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			<i>equipment(Laptop, modem/router for PBS reports),acquired and maintained , ICT management committee meetings, website updating and domain annual subscription, Quarterly assessment of ICT equipment, Projects launched and commissioned, Routine attendance to duty analysed both at district and LLGs.). Cleaning services at the district headquarters paid</i>				
<i>Wage Rec't:</i>	303,843	227,883	426,200	106,550	106,550	106,550	106,550
<i>Non Wage Rec't:</i>	279,384	209,538	472,414	145,603	105,603	105,603	115,603
<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	583,228	437,420	898,614	252,154	212,154	212,154	222,154

Output: 13 81 02Human Resource Management Services

%age of LG establish posts filled

Submitting recruitment plan to line ministry, Advertising for approved vacant posts, Appointing and posting successful applicants,)51% Staff filled from the current 24%.

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%age of staff appraised

**Staff appraised,
Procuring
Appraisal forms,
Schedule for the
Appraisal exercise,
filing of completed
appraisal forms in
each personal staff
file in central
registry)**

99% Staff appraised

Non Standard Outputs:

N/A/N/A

Payroll managed and controlled, Human Resource data entry/Pay change forms prepared, Daily office operations facilitated, Disciplinary actions against errant staff administered, Training policies planned and implemented, Staff welfare program maintained.) Controlling and managing the payroll, Facilitating office operations, Disciplining errant staff, Developing training policy and plan, Coordinating departments on Human Resource matters, Maintaining the staff welfare program.

Managing payroll, data capture for both salary, pension and gratuity, facilitating daily office operations, administering disciplinary actions against errant staff by rewards and sanctions committee, maintaining staff welfare program.

Managing payroll, data capture for both salary, pension and gratuity, facilitating daily office operations, administering disciplinary actions against errant staff by rewards and sanctions committee, maintaining staff welfare program.

Managing payroll, data capture for both salary, pension and gratuity, facilitating daily office operations, administering disciplinary actions against errant staff by rewards and sanctions committee, maintaining staff welfare program.

Managing payroll, data capture for both salary, pension and gratuity, facilitating daily office operations, administering disciplinary actions against errant staff by rewards and sanctions committee, maintaining staff welfare program.

Wage Rec't: 0

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Non Wage Rec't: 5,136

5.136

3.852

20,000

4.250

7.250

4.250

4.250

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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	5,136	3,852	20,000	4,250	7,250	4,250	4,250

Output: 13 81 03Capacity Building for HLG

Non Standard Outputs:

2 Staff supported to train as per needs assessment report, Capacity Needs Assessment carried out, Bi annual training committee meetings held

Hold capacity needs assessment meetings and Bi-Annual committee meetings.

One training committee meeting held, Training of heads of departments, sub county chiefs and Town Clerks in PBSTraining of 2 staff in administrative Law, Induction of newly recruited staff

Capacity needs assessment conducted for staff, capacity building plan prepared and staff trained as per policy, study tours conducted. To conduct capacity needs assessment for staff, to prepare capacity building plan and train staff as per the training policy, to conduct study tours.

Conducting needs assessment for staff, training staff to further their education, conducting study tours.

Conducting needs assessment for staff, training staff to further their education, conducting study tours.

Conducting needs assessment for staff, training staff to further their education, conducting study tours.

Conducting needs assessment for staff, preparing capacity building plan for staff, training staff to further their education, conducting study tours.

<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	17,100	4,275	4,275	4,275	4,275
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	17,100	4,275	4,275	4,275	4,275

Output: 13 81 04Supervision of Sub County programme implementation

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Non Standard Outputs:

Staff attendance to duty in sub counties,health centres,town councils, and schools monitored through analysis of daily attendance registers, reports submitted to CAO,Compliance to local government regulations ensured in sub counties,Town councils,health centres, and schools.Dissemination of the district client charter,Monitoring of NGO operatives in the county and holding Bi-annual meetings with the district development partnersMonitoring staff attendance to duty in subcounties,town councils,schools and LLGs,Writing reports to CAO,Disseminating the District client charter,monitoring NGO operations, making sure there is compliance of government regulations

Giving support supervision to Sub Counties, schools and health centers Monitoring of different government projects and programs.Giving support supervision to lower local Governments, holding meetings with lower local Governments, Supervision of sub counties and town councils and monitoring of different Government projects.

Supervising and Monitoring of Health Facilities,Lower Local Governments including Town Councils and Sub Counties,Primary Schools,Secondary Schools and the Tertiary Institution, and other Government projects in the district.Carry out routine monitoring of health centers, Sub counties andTown Councils primary schools,Secondary Schools,and Tertiary Institution, Supervising and mentoring Lower Local Governments, Conduct compliance checks in LLGs,Monitoring Government projects.)

Supervising and Monitoring of Health Facilities,Lower Local Governments including Town Councils and Sub Counties,Primary Schools,Secondary Schools and the Tertiary Institution, and other Government projects in the district.

Supervising and Monitoring of Health Facilities,Lower Local Governments including Town Councils and Sub Counties,Primary Schools,Secondary Schools and the Tertiary Institution, and other Government projects in the district.

Supervising and Monitoring of Health Facilities,Lower Local Governments including Town Councils and Sub Counties,Primary Schools,Secondary Schools and the Tertiary Institution, and other Government projects in the district.

Supervising and Monitoring of Health Facilities,Lower Local Governments including Town Councils and Sub Counties,Primary Schools,Secondary Schools and the Tertiary Institution, and other Government projects in the district.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,000	6,000	6,000	1,500	1,500	1,500	1,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	8,000	6,000	6,000	1,500	1,500	1,500	1,500

Output: 13 81 05Public Information Dissemination

Non Standard Outputs:	Government policies interpreted and communicated to relevant stakeholders, information collected and disseminated through out the districtinterpreting government policies to relevant stakeholders, information collecting and disseminating to the whole district	<i>Public notices posted on public notice boards Quarterly data collected.publicatio ns prepared and produced Public notices posted on the public notice boards. Quarterly data collected, magazines and other publication prepared and produced.</i>	<i>Daily Office operations paid, Conduct community policing activities like district Baraza' s/community dialogue meetings, Radio talk shows held, , Radio Announcements made, District client charter reviewed and disseminatedFacilit ating daily office operations,Conduct ing community policing activities like coordinating district Baraza' s/community dialogue meetings,Coordinat ing Radio talk shows,Procuring Newspapers and other print media, Reviewing the District Client Charter.</i>	Daily Office operations paid, Conduct community policing activities like district Baraza' s/community dialogue meetings, Holding Radio talk shows , Radio Announcements (media facilitation), creating District website ,news papers.	Daily Office operations paid, Conduct community policing activities like district Baraza' s/community dialogue meetings, Holding Radio talk shows , Radio Announcements (media facilitation), creating District website ,news papers.	Daily Office operations paid, Conduct community policing activities like district Baraza' s/community dialogue meetings, Holding Radio talk shows , Radio Announcements (media facilitation), creating District website ,news papers.	Daily Office operations paid, Conduct community policing activities like district Baraza' s/community dialogue meetings, Holding Radio talk shows , Radio Announcements (media facilitation), creating District website ,news papers.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,800	5,100	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	6,800	5,100	2,000	500	500	500	500

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Output: 13 81 06Office Support services

Non Standard Outputs:	Office and Staff records managed and maintained,information delivered to right recipients,mails, collected and deliveredCollecting mails,delivering information to right recipients and managing office records	<i>Staff files prepared and kept in the district registry,mails collected and delivered,information delivered to right recipientsStaff files prepared and kept in the district registry,mails collected and delivered,information delivered to right recipients</i>	<i>Opening and Closing of Offices,Cleaning of Offices, Delivering Letters to rightful recipientsOffices Opened and closed in time. Offices cleaned ,Letters delivered to rightful recipients</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	7,000	5,250	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	7,000	5,250	2,000	500	500	500	500

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

Non Standard Outputs:	Office stationery procured,marriage certificates designed,Birth certificates designed and distributedprocuring office stationery,designing marriage and birth certificates	<i>Marriage certificates procured, children below five years registered and given certificates Children below the age of five years registered</i>	<i>Procuring stationery for printing and birth ,death and Marriage certificates.Registering birth, death and marriages at the district.Stationery for printing birth, death and marriage certificates procured.Birth,death and marriages registered at the district.</i>	Procuring stationery for printing a birth ,death and Marriage certificates.Registering birth, death and marriages at the district.	Procuring stationery for printing a birth ,death and Marriage certificates.Registering birth, death and marriages at the district.	Procuring stationery for printing a birth ,death and Marriage certificates.Registering birth, death and marriages at the district.	Procuring stationery for printing a birth ,death and Marriage certificates.Registering birth, death and marriages at the district.
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,200	900	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	1,200	900	2,000	500	500	500	500

Output: 13 81 08Assets and Facilities Management

Non Standard Outputs:	District Assets and facilities well managedconductin g monitoring and support visits in sub counties ,schools and LLGs	<i>procurement of a laptop for the CAOs office Monitoring of lower local governments and a report in placeInstallation of new programs and internet on the District computers Monitoring reports generated</i>	<i>All District Assets maintained,Maintaining District Assets</i>	maintaining asset register	maintaining asset register	maintaining asset register	preparing District asset register
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,600	6,450	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	8,600	6,450	2,000	500	500	500	500

Output: 13 81 09Payroll and Human Resource Management Systems

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Non Standard Outputs:

Monthly staff payroll printed and displayed on the notice board,printing staff payroll and displaying it on all district notice boards,printing payslips for staff and distributing them,updating the payroll monthly in ministry of public service,accessing pensioners on the payroll

Staff payroll printed monthly and displayed on district notice boards,payslips printed and distributed to all staff in the district,updating the payroll monthly in ministry of public service,accessing pensioners on the payroll and paying them

Pay roll managed and monitored through the monthly pay roll team meetings, Monthly data captured and approved, pay slips and pay roll printed, Hard copy of pay roll displayed on the Notice board.Managing the pay roll through the monthly pay roll management team meetings, conducting monthly data capture, printing the pay roll and pay slips monthly, paying staff salaries by the end of every month

Holding monthly payroll meetings to harmonize the payroll, capturing and approving payroll changes (data capture) for active employees and pensioners, printing pay slips and payrolls, displaying payrolls on notice boards.

Holding monthly payroll meetings to harmonize the payroll,capturing and approving payroll changes (data capture) for active employees and pensioners, printing pay slips and payrolls, displaying payrolls on notice boards.

Holding monthly payroll meetings to harmonize the payroll, capturing and approving payroll changes (data capture) for active employees and pensioners, printing pay slips and payrolls, displaying payrolls on notice boards.

Holding monthly payroll meetings to harmonize the payroll, capturing and approving payroll changes (data capture) for active employees and pensioners, printing pay slips and payrolls, displaying payrolls on notice boards.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	24,000	18,000	6,678	1,669	1,669	1,669	1,669
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	24,000	18,000	6,678	1,669	1,669	1,669	1,669

Output: 13 81 11Records Management Services

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Non Standard Outputs:

Operation costs for picking official mails from post office and delivering of mail to relevant stakeholdersPicking and delivering official mails to various stakeholders

Picking Official mails from post office and delivering them to relevant stakeholdersPicking Official mails from post office and delivering them to relevant stakeholders

Office operations paid for, Mails collected on time, Information delivered to the right recipients and office records managed.Paying office operations, Collecting mails, delivering information to the right recipients and managing office records, installation of new file shelves.

paying office operations, collecting mails on time, delivering information to the right recipients, procurement of customized files for the District.

paying office operations, collecting mails on time, delivering information to the right recipients.

paying office operations, collecting mails on time, delivering information to the right recipients.

paying office operations, collecting mails on time, delivering information to the right recipients, procurement of customized files for the District.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,300	1,725	4,332	1,083	1,083	1,083	1,083
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,300	1,725	4,332	1,083	1,083	1,083	1,083

Output: 13 81 12Information collection and management

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Non Standard Outputs:

ICT equipment acquired and maintained,ICT management meetings held,payment of annual subscription fees,District database updated,website updated and payment domain annual subscription ,Analyze staff attendance and submit quarterly reports to CAO,Assessment of ICT equipment conductedProcurin g ICT equipment and maintaining it,paying annual subscription fees,updating the district database,paying domain annual subscription fees for the website.Analysing staff attendance

ICT management meetings heldAcquisition of ICT equipment,payment of annual subscription,ICT management meetings held

Acquisition and maintenance of ICT equipment, ICT management committee meetings held, website updating,Subscribing to the internet and domain annual subscription done, Timely submission of reports on PBS and other activities, District Archives maintained.Procurement of a Laptop , maintenance and security of ICT equipment(procurement of Antivirus, latest windows and other relevant computer software),Conducting ICT management committee meetings, website updating and domain annual subscription, Procuring internet bandwidth, Submitting reports to Ministry of ICT, NITA-U and UCC, Updating district Archives(district profile, staff list, investment profile among others)

Conducting ICT management meetings, Creating website for the District,fiber installation, internet subscription and domain, internet connectivity, submission of PBS reports , maintaining archives for the District, maintenance of ICT equipment .

Conducting ICT management meetings, internet subscription and domain, submission of PBS reports , maintaining archives for the District, maintenance of ICT equipment .

Conducting ICT management meetings, internet subscription and domain, submission of PBS reports , maintaining archives for the District, maintenance of ICT equipment .

Conducting ICT management meetings, internet connection and subscription , submission of PBS reports , maintaining archives for the District, maintenance of ICT equipment .

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,000	3,000	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

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Total For KeyOutput	4,000	3,000	4,000	1,000	1,000	1,000	1,000
<i>Output: 13 81 13Procurement Services</i>							
Non Standard Outputs:	computers procured,Printer procured,procurem ent of a desktop computer	<i>making procurement requisitionsprocur ement of a computer and a printer</i>	<i>Sale of Markets done,Bids advertised, Information displayed on the public notice board.Selling of Markets,Advertisin g Bids,Displaying Information on notice boards</i>	selling of markets, displaying of information on public notice boards, advertising of bids, awarding of contracts, conducting procurement meetings.	selling of markets, displaying of information on public notice boards, advertising of bids, awarding of contracts, conducting procurement meetings.	selling of markets, displaying of information on public notice boards, advertising of bids, awarding of contracts, conducting procurement meetings.	selling of markets, displaying of information on public notice boards, advertising of bids, awarding of contracts, conducting procurement meetings.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,000	5,250	6,322	1,581	1,581	1,581	1,581
<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	6,322	1,581	1,581	1,581	1,581

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Class Of OutPut: Lower Local Services

Output: 13 81 51Lower Local Government Administration

Non Standard Outputs:	furniture ,2 desktop computers,UPS and a printer procured.procuring 2 desk top computers, furniture,UPS and a printer.	<i>procurement requisitions madeprocurement of photocopier,furniture and computers</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,000	7,500	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	10,000	7,500	0	0	0	0	0	0

Class Of OutPut: Capital Purchases

Output: 13 81 72Administrative Capital

No. of computers, printers and sets of office furniture purchased	<i>2 2 Desktop computers,a UPS ,2 Printers, a photocopier and Office Furniture procured.</i>	1set of office furniture	22 sets of office furniture	2 2 sets of office furniture,motorcycle motorcycle	11 desk top computer
No. of existing administrative buildings rehabilitated	N/A/N/A				

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Non Standard Outputs:	Capacity building activities conducted,Staff oriented and trained,new staff inducted,Staff supported to undertake short courses,Parish Chiefs andTown Agents Inducted on Financial Management,Sub county councillors Inducted,Support given towards gender maistreamingOrient ation training for staff, inducting staff, supporting staff to undertake short courses,Inducting parish chiefs and Town Agents in Financial Management,Conducting a tour for District Councillors		Administration Block Completed,Procurement of Desk top Computers,a printer and Furniture.Completing construction of the administration block,procuring computers,a printer and furniture.	completion of administration block,.	completion of administration block, procurement of office furniture,	procurement of office furniture	procurement of one desk top computer
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	47,377	35,532	236,598	76,598	50,000	60,000	50,000
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	47,377	35,532	236,598	76,598	50,000	60,000	50,000
Wage Rec't:	303,843	227,883	426,200	106,550	106,550	106,550	106,550
Non Wage Rec't:	368,420	276,315	527,746	158,686	121,686	118,686	128,686
Domestic Dev't:	47,377	35,532	253,698	80,873	54,275	64,275	54,275
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	719,640	539,730	1,207,644	346,110	282,511	289,511	289,511

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Workplan 2 Finance

Quarterly Workplan Outputs for FY 2019/20

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

Class Of OutPut: Higher LG Services

Output: 14 81 01LG Financial Management services

Date for submitting the Annual Performance Report	2019-08-30Submission of Annual Financial Report to Ministry of FinanceSubmission of Annual Financial Report to Ministry of Finance	Submission of Annual Financial Report to Ministry of Finance	Submission of Annual Financial Report to Ministry of Finance	Submission of Annual Financial Report to Ministry of Finance	Submission of Annual Financial Report to Ministry of Finance
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Non Standard Outputs:

Preparation and submission of annual performance reports to ministry of finance, planning and economic development. Departmental salaries for all finance staff paid. Supervision and monitoring lower local governments in local government financial statements preparation to be conducted. Budget execution accountability conducted. Financial related issues carried out. Warranting and invoicing of district funds from ministry of finance, planning and economic development. Procurement of assorted office stationery for the department. Preparation of monthly, quarterly and annual financial statements to be submitted. Finance department monthly salaries to be paid. Disbursement of allocated funds to lower local governments remitted.

Departmental salaries paid for 3months, supervision of lower local governments in financial management, budget execution and submission of financial reports to ministry of finance and economic development. Departmental salaries paid for 3months, supervision of lower local governments in financial management, budget execution and submission of financial reports to ministry of finance and economic development.

N/A/N/A Preparation and payment of monthly departmental salaries. Monthly supervision of lower local governments and conducting staff meetings. Carry out monthly regular consultations with line ministry and other lead agencies. Repair and maintenance of departmental office equipment. Reorientation and induction of new accounts staff into the department and preparation of payment invoices. Departmental salaries and allowances paid for 3 months. Budget execution and accountability emphasized through monitoring and reports. Monthly staff meetings held and minutes availed. All new staff have accessed payroll and salaries paid.

Departmental salaries paid. Newly recruited staff have all accessed payroll. Monthly supervision of lower local governments and conducting staff meetings. Carry out monthly regular consultations with line ministry and other lead agencies. Repair and maintenance of departmental office equipment. Reorientation and induction of new accounts staff into the department and preparation of payment invoices.

Departmental salaries paid. Monthly supervision of lower local governments and conducting staff meetings. Carry out monthly regular consultations with line ministry and other lead agencies. Repair and maintenance of departmental office equipment.

Departmental salaries paid. Monthly supervision of lower local governments and conducting staff meetings. Carry out monthly regular consultations with line ministry and other lead agencies. Repair and maintenance of departmental office equipment.

Departmental salaries paid. Monthly supervision of lower local governments and conducting staff meetings. Carry out monthly regular consultations with line ministry and other lead agencies. Repair and maintenance of departmental office equipment.

Wage Rec't:

135,000

101,250

116,936

29,234

29,234

29,234

29,234

Vote:622 Bunyangabu District

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<i>Non Wage Rec't:</i>	19,500	14,625	27,500	6,875	6,875	6,875	6,875
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	154,500	115,875	144,436	36,109	36,109	36,109	36,109

Output: 14 81 02Revenue Management and Collection Services

Value of LG service tax collection	-1Regular talk shows on tax sensitization done. Market surveys done and updates done on revenue register.Sensitize the community about the tax.	Sensitization through radio talk programmes.	Sensitization through radio talk programmes.	Sensitization through radio talk programmes	Sensitization through radio talk programmes
Value of Other Local Revenue Collections	Assessment exercise to come out with an updated tax register.local revenue collected, Comprehensive assessment of all other local revenue sources to be conducted. Compile a data revenue base.				

Vote:622 Bunyangabu District

FY 2019/20

Non Standard Outputs:

Local government service tax collected. Identification ,assessment and collection of local revenue from existing and new revenue sources. Preparation of revenue enhancement plan Training of revenue collection staff in enforcing and prosecution of defaulters.Radio program mes,community sensitization meetings on taxes like property tax,local service tax and local hotel tax

Ensure that all local service tax levied reaches the district account,35% levies from lower local governments are remitted ,identification of potential revenues assessment done.All statutory deductions are remitted to Uganda revenue authority.Ensure that all local service tax levied reaches district accounts,35% levies from lower local governments are remitted and other local revenues in the district ,remittance of all statutory deductions are remitted to URA.

local revenue collected, Comprehensive assessment of all other local revenue sources to be conducted. Compile a data revenue base. Sensitize the community on new taxes like property tax,hotel tax etc Revenue data base updated and orientation of staff to newly introduced Tax identification register . Procurement of revenue utilities required in the department i.e stationery etc1.To carry out a revenue assessment exercise to come out with an updated tax register.Sensitize the community about the tax. Lobbying for more staff in the department to ensure desired targets are achieved. 2. Recruitment of revenue officer in LLG like parish chiefs and ward agents 3. Revenue data base update

Local revenue sources in the district to be captured on data base. Field visits to be conducted to access revenue performance. Procurement of revenue office utilities done. Facilitation for activities done.

Local revenue sources in the district to be captured on data base. Field visits to be conducted to access revenue performance. Facilitation for activities done.

Local revenue sources in the district to be captured on data base. Field visits to be conducted to access revenue performance. Facilitation for activities done.

Local revenue sources in the district to be captured on data base. Field visits to be conducted to access revenue performance. Procurement of revenue office utilities done. Facilitation for activities done.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	11,126	8,344	10,500	2,625	2,625	2,625	2,625
Domestic Dev't:	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	11,126	8,344	10,500	2,625	2,625	2,625	2,625
Output: 14 81 03Budgeting and Planning Services							
Date for presenting draft Budget and Annual workplan to the Council			<i>2019-03-15Budget conference held.Presentation of draft budget 2019/20 to Council for approval</i>			Laying of draft budget 2019/20 to Council.	
Date of Approval of the Annual Workplan to the Council			<i>2019-02-15Budget conference and council held to discuss budget frame work paper and laying and approval of budget.Laying of draft budget 2019/20 to Council.</i>			Laying of draft budget 2019/20 to Council.	
Non Standard Outputs:	N/AN/A	<i>Budget control and accountability strengthened through adherence to budget desk resolutions.Budget control and accountability strengthened through adherence to budget desk resolutions.</i>	<i>Laying of draft budget 2019/20 to Council. Presentation of draft budget 2019/20 to Council for approvalPreparation and submission of annual workplans 2019-20. Draft budget framework paper presented to Council.</i>	Planning process to start through reviewing previous year budget performance	Formulation of budget framework paper to done.	Laying of draft budget 2019/20 to Council. Presentation of draft budget 2019/20 to Council for approval	Approval of district budget to be done by council.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,000	6,750	6,500	1,625	1,625	1,625	1,625
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	9,000	6,750	6,500	1,625	1,625	1,625	1,625

Output: 14 81 04LG Expenditure management Services

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Non Standard Outputs:	Ensure all statutory deductions are remitted on time. Bankcharges and other bank related payments are paid. Payments of all staff related costs also. Filing of returns with Uganda revenue authority are submitted monthly. Bank charges to official bank are paid. Fuel and transport costs are made to ensure timely availability of funds.	Bank related costs,staff related costs are paid. Bank related costs,staff related costs are paid.	Transfer of local revenue and government grants to lower local governments. Remittance of statutory deductions to Uganda Revenue Authority Update of books of accounts. Maintainance of office equipments.All funds transferred displayed by all recipients. Returns for Uganda revenue authority filed. Books of accounts updated reconciled and verified.	Transfer of local revenue and government grants to lower local governments. Remittance of statutory deductions to Uganda revenue authority. Update of books of accounts .	Transfer of local revenue and government grants to lower local governments. Remittance of statutory deductions to Uganda revenue authority. Update of books of accounts .	Transfer of local revenue and government grants to lower local governments. Remittance of statutory deductions to Uganda revenue authority. Update of books of accounts .	Transfer of local revenue and government grants to lower local governments. Remittance of statutory deductions to Uganda revenue authority. Update of books of accounts .
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,000	3,750	5,584	1,396	1,396	1,396	1,396
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	5,584	1,396	1,396	1,396	1,396

Output: 14 81 05LG Accounting Services

Vote:622 Bunyangabu District

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Non Standard Outputs:

Preparation and submission of quarterly financial statements to district executive and standing committee of finance to review sector performance, preparation and submission of timely accountability of all official advances and filing. Responding to audit queries if any. Preparation and submission of semi-annual financial statements to District executive, standing committee of finance and accountant general to review district performance.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	8,700	2,175	2,175	2,175	2,175
<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	8,700	2,175	2,175	2,175	2,175

Output: 14 81 07Sector Capacity Development

Vote:622 Bunyangabu District

FY 2019/20

Non Standard Outputs:		Attend workshops Training of lower government staff Support staff attain required qualifications.Trave l to attend various refresher workshops by Certified public accounts. Training of staff to use inter grated financial management system Support staff attain certified public accounts qualification. Train staff in lower local governments in financial management.					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,000	4,500	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,000	4,500	0	0	0	0	0
<i>Wage Rec't:</i>	135,000	101,250	116,936	29,234	29,234	29,234	29,234
<i>Non Wage Rec't:</i>	50,626	37,969	58,784	14,696	14,696	14,696	14,696
<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	185,626	139,219	175,719	43,930	43,930	43,930	43,930

Vote:622 Bunyangabu District

FY 2019/20

Workplan 3 Statutory Bodies

Quarterly Workplan Outputs for FY 2019/20

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

Class Of OutPut: Higher LG Services

Output: 13 82 01LG Council Adminstration services

Vote:622 Bunyangabu District

FY 2019/20

Non Standard Outputs:

To hold at least 6 council meetings, salaries to political and technical staff paid,national,regional and local functions attended,council resolutions implemented,community meetings attended,office stationery and computer procured, payment of ex gratia to LC 3 Councilors Holding 6 council meetings,payment of salaries to political and technical staff,attending national, regional and local workshops,seminars, develop ordinances,follow up implementation of council resolutions,procurement of stationery,computer and attending community meetings, ex gratia to LC 3 councilors paid

payment of salaries and exgratia to political leaders (staff) payment of salaries and exgratia to political leaders (staff)

Salaries to political leaders and Chairperson District Service Commission paid for 12 months. Councilors exgratia and allowances paid. To pay salaries to political leaders and Chairperson District Service Commission for 12 months. To pay councilors exgratia and allowances.

payment of salaries to political leaders and technical staff, payment of councilors exgratia, allowances during council meetings, facilitating business committee meetings, fuel and lubricants for the District chairperson, preparation of quarterly reports using PBS.

payment of salaries to political leaders and technical staff, payment of councilors exgratia, councilors allowances during council meetings, facilitating business committee meetings, fuel and lubricants for the District chairperson,preparation of quarterly reports using PBS.

payment of salaries to political leaders and technical staff,Payment of exgratia to District councilors, councilors allowances during council meetings, facilitating business committee meetings, fuel and lubricants for the District chairperson,preparation of quarterly reports using PBS.

payment of salaries to political leaders and technical staff, payment of councilors exgratia, councilors allowances during council meetings, facilitating business committee meetings, fuel and lubricants for the District chairperson, payment of honoraria to chaiperson LC Is and IIS, preparation of quarterly reports using PBS.

Wage Rec't:	200,000	150,000	155,772	38,943	38,943	38,943	38,943
Non Wage Rec't:	153,524	115,143	216,597	37,060	25,421	25,421	128,695
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	353,524	265,143	372,369	76,003	64,364	64,364	167,638

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FY 2019/20

Output: 13 82 02LG procurement management services

Non Standard Outputs:	Tenders awarded,national,regional and local functions,seminars, workshops and meetings attended,departmental contracts reports submitted,tender information submitted and approvedEvaluate ans award tenders,attend national,regional and local functions,seminars and meetings on PPDA,training of bidders,holding contract management meetings,submitting tender information and approval,prepare and submit department and contracts reports	<i>Awarding of tenders, attending seminars and workshops, departmental contract reports submitted, tender information submitted and approvedAwarding of tenders, departmental contract reports submitted, tender information submitted and approved</i>	<i>8 Contracts committee meetings held. Reports made and submitted to relevant authorities. Contracts to qualified firms/bidders awarded. To conduct 8 contracts committee meetings. To prepare and submit reports to relevant authorities. To award contracts to qualified firms/bidders.</i>	conducting contracts committee meetings , submission of reports to relevant authorities (travel inland), fuel for the section, procurement of stationery and photocopying	conducting contracts committee meetings , submission of reports to relevant authorities (travel inland), fuel for the section, procurement of stationery and photocopying	conducting contracts committee meetings , submission of reports to relevant authorities (travel inland), fuel for the section, procurement of stationery and photocopying	conducting contracts committee meetings , submission of reports to relevant authorities (travel inland), fuel for the section, procurement of stationery and photocopying
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	6,131	1,533	1,533	1,533	1,533
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	6,131	1,533	1,533	1,533	1,533

Output: 13 82 03LG staff recruitment services

Vote:622 Bunyangabu District

FY 2019/20

Non Standard Outputs:

The District Service commission operationalised and members inducted, holding at least 8 committee meetings, national,regional and local seminars and meetings attended,staff promoted and disciplined, candidates shortlisted and interviewed,quarterly reports submitted to line ministries and AgenciesOperation alise the District Service Commission by inducting DSC members,holding DSC committee meetings,shortlisting and interviewing candidates,to promote staff, to discipline staff, procuring stationery and desktop computer, attending national,regional and local functions,seminars and meetings, preparing and submitting quarterly reports to line ministries and Agencies	<i>Holding at least 2 committee meetings, national,regional and local seminars and meetings attended,staff promoted and disciplined, candidates shortlisted and interviewed,reports submitted to line ministries and AgenciesHolding 2 committee meetings, staff promoted and disciplined ,reports submitted to line ministries and Agencies</i>	<i>Quarterly progressive reports on the operation of the District Service Commission prepared and submitted. Submissions on staff recruitment,confirmation, pro motion made and disciplinary cases handled. To prepare and submit quarterly progress reports on the operation of the District Service Commission. To handle submissions for staff recruitment, confirmation, promotion and handle disciplinary cases from the office of the Chief Administrative officer.</i>	Advertising and public relations,shortlisting and interviewing of candidates, procurement of stationery , submitting quarterly progressive reports, payment of monthly retainer fee to DSC members, recruitment, confirmation, promotion of staff, attending workshops and seminars.	Advertising and public relations,shortlisting and interviewing of candidates, procurement of stationery , submitting quarterly progressive reports, payment of monthly retainer fee to DSC members, recruitment, confirmation, promotion of staff, attending workshops and seminars.	,shortlisting and interviewing of candidates, procurement of stationery , submitting quarterly progressive reports, procurement of furniture for the Chairperson District Service Commission and Secretary District Service Commission, payment of monthly retainer fee to DSC members, recruitment, confirmation, promotion of staff, attending workshops and seminars.	Advertising and public relations,shortlisting and interviewing of candidates, procurement of stationery , submitting quarterly progressive reports, procurement of furniture for the Chairperson District Service Commission and Secretary District Service Commission, payment of monthly retainer fee to DSC members, recruitment, confirmation, promotion of staff, attending workshops and seminars.
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	1,000	750	15,430	3,858	3,858	3,858

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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	1,000	750	15,430	3,858	3,858	3,858	3,858

Output: 13 82 04LG Land management services

Non Standard Outputs:	Landboard meetings held to handle title/lease applications and renewalsHolding Land Board meetings at district level to handle title/lease applications and renewals	<i>To conduct 2 landboard meetings to handle land issues, attend regional and national work shops on land matters To conduct 2 landboard meetings to handle land issues,</i>	<i>Government land surveyed 8 meetings held to handle land related cases 6 meetings conducted on government land To survey all government land in the District. To hold 8 meetings to handle land related cases. To conduct 6 site meetings on government land</i>	conducting 2 meetings to handle land related cases,preparing and submission of reports,procurement of stationery, attending workshops and seminars.	conducting 2 meetings to handle land related cases,preparing and submission of reports,procurement of stationery, attending workshops and seminars.	conducting 2 meetings to handle land related cases,preparing and submission of reports,procurement of stationery, attending workshops and seminars.	conducting 2 meetings to handle land related cases,preparing and submission of reports,procurement of stationery, attending workshops and seminars.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	5,501	1,375	1,375	1,375	1,375
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	5,501	1,375	1,375	1,375	1,375

Output: 13 82 05LG Financial Accountability

Non Standard Outputs:			<i>8 meetings conducted to review and implement internal audit recommendationsTo conduct 8 meetings to review and implement internal audit recommendations</i>	conducting 2 meetings to handle land related cases,preparing and submission of reports,procurement of stationery, attending workshops and seminars.	conducting 2 meetings to handle land related cases,preparing and submission of reports,procurement of stationery, attending workshops and seminars.	conducting 2 meetings to handle land related cases,preparing and submission of reports,procurement of stationery, attending workshops and seminars.	conducting 2 meetings to handle land related cases,preparing and submission of reports,procurement of stationery, attending workshops and seminars.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	5,000	1,250	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	2,000	1,500	5,000	1,250	1,250	1,250	1,250

Output: 13 82 06LG Political and executive oversight

Non Standard Outputs:	6 council meetings held,12 executive meetings conducted, quarterly monitoring visits and reports done,national,regional and local seminars,workshops and meetings attended and organised.Holding council meetings,holding 12 executive meetings, conducting quarterly monitoring visits and reports,organizing national,regional and local workshops,seminars and meetings	4 executive meetings conducted, 2 council meetings conducted, 2 monitoring visits done, national, regional local seminars attended and organized 4 executive meetings conducted, 2 council meetings conducted, 2 monitoring visits done, national, regional local seminars attended and organized	Fuel to DEC members paid 6 council meetings conducted. 12 Executive committee meetings conducted. Dec familiarization tour to Lower Local Governments conducted. Donations made Airtime and news papers for the District Chairperson purchased To pay DEC members fuel for 12 months To conduct 6 council meetings To conduct 12 Executive Committee meetings. To conduct DEC familiarization tour in all Lower Local Governments. To make donations To purchase Airtime and News papers for the District Chairperson	Payment of Fuel to DEC members, vehicle maintenance, travel in land , attending workshops and seminars, conducting monthly DEC meetings,donations , monthly subscriptions DSTV, monthly airtime for the District Chairperson, procurement of stationery, newspapers, welfare and entertainment .	Payment of Fuel to DEC members, vehicle maintenance, travel in land , attending workshops and seminars, conducting monthly DEC meetings,donations , monthly subscriptions DSTV, monthly airtime for the District Chairperson, procurement of stationery, newspapers, welfare and entertainment .	Payment of Fuel to DEC members, vehicle maintenance, travel in land , attending workshops and seminars, conducting monthly DEC meetings,donations , monthly subscriptions DSTV, monthly airtime for the District Chairperson, procurement of stationery, newspapers, welfare and entertainment .	Payment of Fuel to DEC members, vehicle maintenance, travel in land , attending workshops and seminars, conducting monthly DEC meetings,donations , monthly subscriptions DSTV, monthly airtime for the District Chairperson, procurement of stationery, newspapers, welfare and entertainment .
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	35,560	11,800	7,800	7,800	8,160
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	35,560	11,800	7,800	7,800	8,160
<i>Output: 13 82 07Standing Committees Services</i>							
Non Standard Outputs:	6 standing committee meetings heldHolding 6 standing committee meetings	<i>2 standing committees held, 2 monitoring visits conducted 1 standing committees held, 21monitoring visits conducted</i>	<i>6 standing committee meetings conducted 6 filed visits per standing committee conducted To conduct 6 standing committees meeting per each sectoral committee. To conduct 6 field visit per each standing committee.</i>	conducting two standing committee meetings, conducting 2 field monitoring visits, procurement of stationery.	conducting one standing committee meetings, conducting one field monitoring visits, procurement of stationery.	conducting one standing committee meetings, conducting one field monitoring visits, procurement of stationery.	conducting two standing committee meetings, conducting 2 field monitoring visits, procurement of stationery.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,101	4,576	20,400	5,100	5,100	5,100	5,100
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,101	4,576	20,400	5,100	5,100	5,100	5,100
<i>Wage Rec't:</i>	200,000	150,000	155,772	38,943	38,943	38,943	38,943
<i>Non Wage Rec't:</i>	169,625	127,219	304,618	61,976	46,336	46,336	149,971
<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	369,625	277,219	460,391	100,919	85,279	85,279	188,914

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FY 2019/20

Workplan 4 Production and Marketing

Quarterly Workplan Outputs for FY 2019/20

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

Class Of OutPut: Higher LG Services

Output: 01 81 01Extension Worker Services

Non Standard Outputs:

Travel inland for monitoring and supervision, back stopping of Extension workers, trainings, attending workshops and meetings Vehicle and motorcycle maintenance, A sorted stationary, telecommunications , welfare,maintenanc e of office equipments done.Travel inland for monitoring and supervision, back stopping of Extension workers, trainings, attending workshops and meetings Vehicle and motorcycle maintenance, A sorted stationary, telecommunications , welfare,maintenanc e of office equipments done.	<i>Travel inlands, Vehicle and motorcycle maintenance, Asorted stationary, telecommunication s, welfare,maintenan ce of office equipments done.Travel inlands, Vehicle and motorcycle maintenance, Asorted stationary, telecommunication s, welfare,maintenan ce of office equipments done.</i>	<i>Extension staff salaries paid,7000 beneficiaries Identified and mobilized and sensitized on FID, Farmers mobilized and sensitized on ACDP subsidy scheme, Inspection of agro-input dealers for compliance done at District and Sub county levels, Technical support on pest and disease surveillance conducted, Technology up scaling of improved maize varieties of H10, H500 and Longe 10 and increased coffee production through use of organ manure application radio talk shows conducted, vehicles serviced and maintained ,</i>	Salaries for 9 extension staff salaries paid.Mobilize and Sensitize farmers on ACDP subsidy schemes program, Inspection of agro-input dealers for compliance done in District and 12 Sub counties on quarterly basis, Technical support on pest and disease surveillance conducted for 14 S/Cs on a quarterly basis, Technology up scaling of improved maize varieties of H10, H500	Salaries for 9 extension staff salaries paid.Technical support on pest and disease surveillance conducted for 14 S/Cs on a quarterly basis, Technology up scaling of improved maize varieties of H10, H500 and Longe 10 and increased coffee production through use of organ manure application, Mobilize farmers for demo trainings on appropriate use of fertilizers and improved maize varieties & Coffee, Train and demonstrate to farmers on Good Agronomic Practices (GAPs) such as timely planting.	Salaries for 9 extension staff salaries paid.Appropriate use of fertilizers & pesticides, line planting of improved maize & coffee varieties & construction of SLM structures such as trenches and bunds, Carry out follow up visits by S/C Ext. staff to assess the rate of adoption of farmers on technology uptake activities as per project guidelines, Conduct supervision of ACDP activities in the Sub Counties to provide technical backstopping of S/C Ext. staff	Salaries for 9 extension staff salaries paid.Conduct Political Monitoring of ACDP activities in the Sub Counties to assess the performance of the project activities, Quarterly Cluster Multi Stakeholder Platform (CMSP)meetings conducted, conducting meetings, procure office equipment, repair of motorcycles and a vehicles, fuel procurement, Monitoring and followups, airtime and stationary procurements.
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project service desk supported.Payment of salaries for the Extension staffs.Identifying and profiling of the beneficiaries, mobilize and sensitize project beneficiaries (farmers) for FID trainings, Train farmers in group formation and dynamics, constitution making ,record keeping & environmental and social safe guards, Mobilize and Sensitize farmers on ACDP subsidy schemes program, Inspection of agro-input dealers for compliance done in District and 12 Sub counties on quarterly basis, Technical support on pest and disease surveillance conducted for 14 S/Cs on a quarterly basis, Technology up scaling of improved maize varieties of H10, H500 and Longe 10 and increased coffee production through use of organ manure application, Mobilize farmers for demo trainings on appropriate use

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of fertilizers and improved maize varieties & Coffee, Train and demonstrate to farmers on Good Agronomical Practices (GAPs) such as timely planting, appropriate use of fertilizers & pesticides, line planting of improved maize & coffee varieties & construction of SLM structures such as trenches and bunds, Carry out follow up visits by S/C Ext. staff to assess the rate of adoption of farmers on technology uptake activities as per project guidelines, Conduct supervision of ACDP activities in the Sub Counties to provide technical backstopping of S/C Ext. staff, Conduct Political Monitoring of ACDP activities in the Sub Counties to assess the performance of the project activities, Quarterly Cluster Multi Stakeholder Platform (CMSP) meetings conducted, conducting

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			<i>meetings, procure office equipments, repair of motorcycles and a vehicles, fuel procurement, airtime and stationary procurements.</i>				
<i>Wage Rec't:</i>	166,153	124,615	166,153	41,538	41,538	41,538	41,538
<i>Non Wage Rec't:</i>	29,407	22,055	224,000	56,000	56,000	56,000	56,000
<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	195,559	146,669	390,153	97,538	97,538	97,538	97,538

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

Non Standard Outputs:			<i>Monitoring of production activities by stake holders done within 4 quartersEnsuring monitoring of production activities by stakeholders</i>	1 stake holders monitoring conducted.	1 stake holders monitoring conducted.	1 stake holders monitoring conducted.	1 stake holders monitoring conducted.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	8,800	2,200	2,200	2,200	2,200
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	8,800	2,200	2,200	2,200	2,200

Output: 01 81 06Farmer Institution Development

Non Standard Outputs:	<i>7000 beneficiaries Identified and profiled, Farmers mobilized and sensitized on FID, Farmers mobilized and sensitized on ACDP subsidy</i>	7000 beneficiaries Identified and profiled, Farmers mobilized and sensitized on FID, Supporting of the project service desk	Farmers mobilized and sensitized on FID, Farmers mobilized and sensitized on ACDP subsidy scheme, Inspection of agro-input	Farmers mobilized and sensitized on FID, Farmers mobilized and sensitized on ACDP subsidy scheme, Inspection of agro-input	Farmers mobilized and sensitized on FID, Farmers mobilized and sensitized on ACDP subsidy scheme, Inspection of agro-input
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scheme, Inspection of agro-input dealers for compliance done at District and Sub county levels, Technical support on pest and disease surveillance conducted, Technology up scaling of improved maize varieties of H10, H500 and Longe 10 and increased coffee production through use of organ manure application radio talk shows conducted, vehicles serviced and maintained , project service desk supported. Identifying and profiling of the beneficiaries, mobilize and sensitize project beneficiaries (farmers) for FID trainings, Train farmers in group formation and dynamics, constitution making ,record keeping & environmental and social safe guards, Mobilize and Sensitize farmers on ACDP subsidy schemes program, Inspection of agro-input dealers for compliance done in District and 12 Sub

dealers for compliance done at District and Sub county levels, Technical support on pest and disease surveillance conducted, Technology up scaling of improved maize varieties of H10, H500 and Longe 10 and increased coffee production through use of organ manure application radio talk shows conducted, vehicles serviced and maintained , project service desk supported.

dealers for compliance done at District and Sub county levels, Technical support on pest and disease surveillance conducted, Technology up scaling of improved maize varieties of H10, H500 and Longe 10 and increased coffee production through use of organ manure application radio talk shows conducted, vehicles serviced and maintained , project service desk supported.

dealers for compliance done at District and Sub county levels, Technical support on pest and disease surveillance conducted, Technology up scaling of improved maize varieties of H10, H500 and Longe 10 and increased coffee production through use of organ manure application radio talk shows conducted, vehicles serviced and maintained , project service desk supported.

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counties on quarterly basis, Technical support on pest and disease surveillance conducted for 14 S/Cs on a quarterly basis, Technology up scaling of improved maize varieties of H10, H500 and Longe 10 and increased coffee production through use of organ manure application, Mobilize farmers for demo trainings on appropriate use of fertilizers and improved maize varieties & Coffee, Train and demonstrate to farmers on Good Agronomical Practices (GAPs) such as timely planting, appropriate use of fertilizers & pesticides, line planting of improved maize & coffee varieties & construction of SLM structures such as trenches and bunds, Carry out follow up visits by S/C Ext. staff to assess the rate of adoption of farmers on technology uptake activities as per project guidelines,

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Conduct supervision of ACDP activities in the Sub Counties to provide technical backstopping of S/C Ext. staff, Conduct Political Monitoring of ACDP activities in the Sub Counties to assess the performance of the project activities, Quarterly Cluster Multi Stakeholder Platform (CMSP)meetings conducted, conducting meetings, procure office equipments, repair of motorcycles and a vehicles, fuel procurement, airtime and stationary procurements.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	36,000	9,000	9,000	9,000	9,000
<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	36,000	9,000	9,000	9,000	9,000

Class Of OutPut: Lower Local Services

Output: 01 81 51LLG Extension Services (LLS)

Non Standard Outputs:	Payment of salaries for LLGs extension workers paid ,Link farmers to research and other value chain actors, Data	<i>Payment of salaries for LLGs, organization and registration of farmers, equip farmers with</i>	<i>Crop agronomy trainings conducted, Meetings/ workshops at the District, regional</i>	3 crop agronomy trainings, 3 planning meetings, attending workshops, meet and milk	3 crop agronomy trainings, 3 planning meetings, attending workshops, meet and milk	3 crop agronomy trainings, 3 planning meetings, attending workshops, meet and milk	3 crop agronomy trainings, 3 planning meetings, attending workshops, meet and milk
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collection and update, Develop training materials for farmers and simplify information into take home packages for farmers/VCs, Interest span to take on these technologies through: Demonstrations, Direct trainings, Field days, Intensified discovery methods, Focus Group Discussions, Competitions, Exhibitions, Extension workers in LLGs supported to carry out disease surveillance, training and advising farmers.Payment of salaries for LLGs extension workers, Organization and registration of farmers so as to benefit from public and private service providers, Equip farmers with situational analysis, demand articulation and priority setting skills (to make appropriate demands basing on their felt needs for: services, technologies, information and other relevant	<i>situational analysis, demand articulation and priority setting skills to make appropriate demands basing on their felt needs for : service, technologies, information and other relevant intervention. Guide farmers and other value chain actors on enterprise selection, develop farmers into high level organisations: producers and marketing groups and train them in group dynamics and leadership skills.Salary payment for LLGs extension workers, registration of farmers, equip farmers situational analysis, demand articulation based on farmers needs, organization and registration of farmers.</i>	<i>and national level attended, crop pests and disease surveillance conducted, Soil and water conservation for sustainable land mgt trainings done in LLGs, stationary purchased, Airtime purchased, Motorcycle maintenance and repair, Fuel procured, Live stock management trainings conducted, Milk and meat inspected, Livestock outbreak disease surveyed, Verification and training of livestock beneficiaries done, entomology and fisheries activities promoted.Crop pests and disease surveillance, Trainings in soil and water conservation and sustainable land mgt extended at LLG level, Trainings in agronomic practices for different crops, Attending meetings/ workshops at regional and national level, Procurement of airtime, assorted</i>	inspections, sustainable land management trainings.	inspections, sustainable land management trainings.	inspections, sustainable land management trainings.	inspections, sustainable land management trainings.
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intervention, Guide farmers and other Value Chain Actors in enterprise selection through organized meetings, Develop farmers into Higher Level Farmer Organizations Like Producer and Marketing Groups and train them on group dynamics and leadership skills, Increase farmer awareness on existing technologies produced by research (NARO): Improved seed and stock, Artificial Insemination services (AI), Appropriate fertilizer selection and use, Pest and disease control (IPM), Soil and water conservation, Climate smart agricultural technologies, Taking farming as a business and record keeping, Post harvest handling and storage, Value addition, Extension workers in LLGs supported to carry out disease surveillance, training and advising farmers.

stationary, fuel, motorcycle repair and maintenance, Training farmers on livestock management, disease surveillance, milk and meat inspections, verifying and training of livestock beneficiaries, promoting of fisheries and entomology activities.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
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<i>Non Wage Rec't:</i>	68,615	51,461	58,076	14,519	14,519	14,519	14,519
<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	68,615	51,461	58,076	14,519	14,519	14,519	14,519

Programme: 01 82 District Production Services

Class Of OutPut: Higher LG Services

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

Non Standard Outputs:	<p>Payment of salaries for district based staff,slaughter slabs, cattle dips and cattle holding grounds, milik and meat inpected within the 12 LLGs and 4 markets of Rwimi, Kasunganyanja, Nyakigumba and Kibiito.</p> <p>Procurement of assorted stationary, conducting of trainings in animal management , needs assessment and technical followups.district based staff salaries paid,inspection of slaughter slabs, meat, milk , Communal cattle dips and cattle holding grounds within the 12 and within 4 markets of Rwimi.Kibiito, Kasunganyanja and Nyakigumba.</p> <p>Procurement of assorted stationary,</p>	<p><i>Payment of salaries for district based staff,slaughter slabs, cattle dips and cattle holding grounds, milk and meat inpected within the 12 LLGs and 4 markets of Rwimi, Kasunganyanja, Nyakigumba and Kibiito.Payment of salaries for district based staff,slaughter slabs, cattle dips and cattle holding grounds, milk and meat inpected within the 12 LLGs and 4 markets of Rwimi, Kasunganyanja, Nyakigumba and Kibiito.</i></p>	<p><i>Meat and slaughter processes inspected, Statistics on the slaughtered animals in their different categories developed, Hygiene in the slaughtering area maintained , Milk inspected for mastitisEnsuring of the Hygiene at the slaughtering area, developing tools on collecting statistics on the slaughtered animals , milk and meat inspection, Disease and parasite surveillance.Payme nt of district based staff salaries, Supervision, technical backstopping and engaging the farmers and other Value Chain Actors, Planning and staff meeting DARST inclusive, Attending national level workshops and training</i></p>	<p>8 slaughter slabs inspected,Statistics on the slaughtered animals in their different categories developed, Hygiene in the slaughtering area maintained , Milk inspected for mastitis</p>	<p>8 slaughter slabs inspected,Statistics on the slaughtered animals in their different categories developed, Hygiene in the slaughtering area maintained , Milk inspected for mastitis</p>	<p>8 slaughter slabs inspected,Statistics on the slaughtered animals in their different categories developed, Hygiene in the slaughtering area maintained , Milk inspected for mastitis</p>	<p>8 slaughter slabs inspected,Statistics on the slaughtered animals in their different categories developed, Hygiene in the slaughtering area maintained , Milk inspected for mastitis</p>
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conducting of
trainings in animal
management ,
needs assessment
and technical
followups.

*courses,
Supervision and
monitoring of
agricultural
extension services
by district leaders
(CAO, RDC, C/P
LVC, Sec. Prod.
Production
Committee, DPMO
&b Subject matter
Specialist, Linking
farmers and other
Value Chain actors
to research
(NARO),
Conducting tours,
field visits, for
Extension Workers
to ZARDIs and
other areas with
good innovations
for learning
purposes and also
participating /
attending
agricultural shows
at regional and
national level,
Workshops and
capacity building
for Extension staff
and demand
articulation and
priority setting
activities at all
levels. Payment of
district based staff
salaries,
Supervision,
technical
backstopping and
engaging the
farmers and other
Value Chain
Actors, Planning
and staff meeting
DARST inclusive,*

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			Attending national level workshops and training courses, Supervision and monitoring of agricultural extension services by district leaders (CAO, RDC, C/P LVC, Sec. Prod. Production Committee, DPMO & Subject matter Specialist, Linking farmers and other Value Chain actors to research (NARO), Conducting tours, field visits, for Extension Workers to ZARDIs and other areas with good innovations for learning purposes and also participating / attending agricultural shows at regional and national level, Workshops and capacity building for Extension staff and demand articulation and priority setting activities at all levels.				
Wage Rec't:	72,578	54,434	0	0	0	0	0
Non Wage Rec't:	8,000	6,000	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

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Total For KeyOutput	80,578	60,433	3,000	750	750	750	750
Output: 01 82 03Livestock Vaccination and Treatment							
Non Standard Outputs:	livestock disease surveillance for vaccination conducted,Vaccination of 10000 heads of cattle,15000 goats and 10000 dogs done, cattle holding kraals during vaccination in place, purchase of vaccines.Training of farmers in disease management, proper spraying and handling of accaricides. livestock disease surveillance for vaccination conducted,Vaccination of 10000 heads of cattle,15000 goats and 10000 dogs done, cattle holding kraals during vaccination in place,purchase of vaccines.Training of farmers in disease management, proper spraying and handling of accaricides.	livestock disease surveillance for vaccination, Purchase of vaccines, Vaccination of 10000 heads of cattle, 15000 goats and 10000 dogs, setting up of cattle holding Kraals during vaccination. livestock disease surveillance for vaccination, Purchase of vaccines, Vaccination of 10000 heads of cattle, 15000 goats and 10000 dogs, setting up of cattle holding Kraals during vaccination.	Animal disease surveillance and vaccination against the outbreaks doneAnimal disease surveillance and vaccination against the outbreaks done	Animal disease surveillance and vaccination against the outbreaks done	Animal disease surveillance and vaccination against the outbreaks done	Animal disease surveillance and vaccination against the outbreaks done	Animal disease surveillance and vaccination against the outbreaks done
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,000	2,250	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

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Total For KeyOutput	3,000	2,250	2,000	500	500	500	500
Output: 01 82 04Fisheries regulation							
Non Standard Outputs:	inspection and data collection on fish farmers conducted, supporting of fish farmers with feeds, and stocking of 4 ponds with 1000 fries each to be done, purchase of assorted stationary and fuel for travel inlands to offer advisory services to fish farmers done.inspection and data collection on fish farmers, supporting of fish farmers with feeds, and stocking, purchase of assorted stationary and fuel to support in travel inlands for advisory services to fish farmers.	<i>inspection and data collection on fish farmers conducted, supporting of fish farmers with feeds, and stocking done, purchase of assorted stationary and fuel for travel inlands done. inspection and data collection on fish farmers conducted, supporting of fish farmers with feeds, and stocking of one pond with 2000 fish fries to be done, purchase of assorted stationary and fuel for travel inlands done.</i>	<i>Fisheries activities promotedData Collection on fish ponds constructed, and maintained, Quantity of fish harvested and fish ponds stocked with fish fries.</i>	10 fish farmers visited and trained mobilization and monitoring of fish farmers	10 fish farmers visited and trained mobilization and monitoring of fish farmers	10 fish farmers visited and trained mobilization and monitoring of fish farmers	10 fish farmers visited and trained mobilization and monitoring of fish farmers
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,000	3,000	1,500	375	375	375	375
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	1,500	375	375	375	375

Output: 01 82 05Crop disease control and regulation

Non Standard Outputs:	Disease surveillance, training on pests and crop disease control mechanisms conducted,	<i>Disease surveillance, training on pests and crop disease control mechanisms</i>	<i>crop pests and disease surveillance conductedtrainings in crop diseases identification and control/</i>	Surveillance on pest and disease insurgences. report compilation on the exercise and development of	Mobilization of farmers for trainings. Training of farmers on disease management and	Mobilization of farmers for trainings Training of farmers on disease management and	Mobilization of farmers for trainings Training of farmers on disease management and
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technical supervision and back up of LLGs staff conducted and survival rate of OWC determined, protective gears, assorted stationary procured and workshops and seminars attended, reporting procurement of 16 protective gears done.surveillance on crop diseases,training on pests and diseases control measures of common prevailing diseases like Banana Bacterial Wilt, coffee wilt and cassava mosaic among others,technical supervision and back up of field staff in 12 lower local governments engaged in activities of disease control. Follow up on OWC technologies survival rate due to disease effect, assorted stationary,workshops and seminars, procurement of protective gears (16 riding suits, overall, gum boots and riding gloves and procurement of Agriculture inputs.	<i>conducted, technical supervision and back up of LLGs staff conducted and survival rate of OWC determined, protective gears, assorted stationary procured and workshops and seminars attended, reporting procurement of 16 protective gears done.Disease surveillance,training on pests and crop disease control mechanisms, technical supervision and backup of LLGs staff, followup on OWC technologies and procurement of 6 protective gears.</i>	<i>management measures,fish inspection, data collection on fish farmers to update the data base on fish production within the district. Visiting of fish farmers for advisory services,fish inspection, data collection on fish farmers to update the data base on fish production within the district. Visiting of fish farmers for advisory services.</i>	management tools for farmers	control measures	control measures	control measures Monitoring of the exercise
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	12,000	9,000	1,988	497	497	497	497
<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	1,988	497	497	497	497

Output: 01 82 06Agriculture statistics and information

Non Standard Outputs:

Registration of successful Model farmers, commercial or semi-commercial farmers Acreage for priority crops, number of livestock thriving in the district, assorted stationary. registration of agriculture service providers. Marketed volumes. registration of active and operational farmer groups, Value addition promoting farmers and facilities available, data and situational analysis. Registration of successful Model farmers, commercial or semi-commercial farmers Acreage for priority crops, number of livestock thriving in the district, assorted stationary. registration of agriculture service

Establishment of basic agricultural statistics on numbers, production, productivity, value addition and marketing along the value chain analyzed and shared. Acreage for priority crops, marketed volumes , inventory of successful farmers and agricultural service providers in place. Basic agricultural statistics on numbers, production, productivity, value addition and marketing along the value chain analyzed and shared. Acreage for priority crops, marketed volumes.

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	providers.							
	Marketed volumes.							
	registration of							
	active and							
	operational farmer							
	groups, Value							
	addition promoting							
	farmers and							
	facilities available,							
	data and situational							
	analysis.							
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	7,832	5,874	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	7,832	5,874	0	0	0	0	0	0

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

No. of tsetse traps deployed and maintained	12Deploying of tsetse traps, assessment of apiary farmers and Data collected on productivity in relation to apiary farmers. Tsetse traps to be deployed and maintained in the sub counties of Rwimi Sub county, Kiyombya Sub county and , Kibiito Sub county.	4Tsetse traps to be deployed and maintained in Rwimi Sub county	4Tsetse traps to be deployed and maintained in Kiyombya Sub county	4Tsetse traps to be deployed and maintained in Kibiito Sub county	0Monitoring of the traps and compiling of the status report.
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Non Standard Outputs:

Tsetse traps to be deployed and maintained in the sub counties,Rwimi Sub county, Kiyombya Sub county, Buheesi Sub county,Kibiito Sub county in order to register the absence or presence of tsetse flies in these sub counties.Budget for the purchase of the Tsetse traps, Put in orders to purchase them, receive the traps, sensitize communities, deploy the traps and monitor them and register the absence or presence of tsetse flies,Rwimi Sub county, Kiyombya Sub county,Kibito and Buheesi sub counties.

Tsetse traps to be deployed and maintained in the sub county of Rwimi Sub county in order to register the absence or presence of tsetse flies in these sub counties. Tsetse traps to be deployed and maintained in the sub county of, Kiyombya in order to register the absence or presence of tsetse flies in these sub counties.

Entomology activities promoted ,Procurement of bee hives .Apiculture farmers mobilized and trained in bee keeping management practices, procurement of 100 of beehives to support the apiculture farmers.

Entomology activities promoted, training of apiculture farmers on good management practices, Procurement of bee hives .

Entomology activities promoted, training of apiculture farmers on good management practices

Entomology activities promoted, training of apiculture farmers on good management practices

Entomology activities promoted, training of apiculture farmers on good management practices

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	802	602	1,500	375	375	375	375
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	802	602	1,500	375	375	375	375

Output: 01 82 12District Production Management Services

Non Standard Outputs:

Supervision, technical backstopping and engaging the farmers and other Value Chain Actors, Planning

Payment of district staff salaries,Supervision, technical backstopping and engaging the farmers and other

Payment of district staff salaries,Supervision, technical backstopping and engaging the farmers and other

Payment of district staff salaries,Supervision, technical backstopping and engaging the farmers and other

Payment of district staff salaries,Supervision, technical backstopping and engaging the farmers and other

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<i>and staff meeting, Attending national level workshops and training courses, Supervision and monitoring, procurement of stationary, preparing of training materials, promotion of the 4 acre model, group development trainings, district level staff salaries paid, insurance and maintenance of the production vehicle, BFP work plans, budgets and reports prepared. Supervision, technical backstopping and engaging the farmers and other Value Chain Actors, Planning and staff meeting, Attending national level workshops and training courses, Supervision and monitoring, procurement of stationary, preparing of training materials, promotion of the 4 acre model, group development trainings, payment of district level staff salaries, insurance and maintenance of the production</i>	Value Chain Actors, Planning and staff meeting, Attending national level workshops and training courses, Supervision and monitoring, procurement of stationary, preparing of training materials, promotion of the 4 acre model, group development trainings, district level staff salaries paid, insurance and maintenance of the production vehicle, BFP work plans, budgets and reports prepared.	Value Chain Actors, Planning and staff meeting, Attending national level workshops and training courses, Supervision and monitoring, procurement of stationary, preparing of training materials, promotion of the 4 acre model, group development trainings, district level staff salaries paid, insurance and maintenance of the production vehicle, BFP work plans, budgets and reports prepared.	Value Chain Actors, Planning and staff meeting, Attending national level workshops and training courses, Supervision and monitoring, procurement of stationary, preparing of training materials, promotion of the 4 acre model, group development trainings, district level staff salaries paid, insurance and maintenance of the production vehicle, BFP work plans, budgets and reports prepared.	Value Chain Actors, Planning and staff meeting, Attending national level workshops and training courses, Supervision and monitoring, procurement of stationary, preparing of training materials, promotion of the 4 acre model, group development trainings, district level staff salaries paid, insurance and maintenance of the production vehicle, BFP work plans, budgets and reports prepared.
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			<i>vehicle, preparing of work plans, budgets and reports.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	25,742	6,436	6,436	6,436	6,436
<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	25,742	6,436	6,436	6,436	6,436

Class Of OutPut: Capital Purchases

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Output: 01 82 72Administrative Capital

Non Standard Outputs:	Procurement of 2 motorcycles, protective gears small office equipments, Assorted furniture,1 laptop, Support to apiary farmers with Beehives, support of fish farmers with flies and feeds, procurement of cabinetsProcurement of 2 motorcycles, small office equipments, fencing materials , monitoring and supervision, procurement of protective gears, Assorted furniture,1 laptop, Support to apiary farmers with Beehives, support of fish farmers with flies and feeds, procurement of cabinets Advertising and opening and awarding of bids.	<i>Procurement of assorted furniture. Procurement of motorcycles and cabinetsProcurement of 1 laptop ,protective gears,Bee hives to support apiary farmers</i>	<i>Procurement of Demo materials and competition materials procured, development of 4 acre model promoted, assorted furniture and a laptop procured.procuring of assorted furniture, laptop, development of for acre model approaches and procuring of demonstration and competition materials for farmers trainings</i>	Procurement of 1 laptop computer and development of a 4 acre model concept Demos in 7 sub counties and 5 town councils	Procurement of of assorted Demo materials for encouraging farmers to work hard in the competition Procurement of furniture	organizing farmers to participate in the competitions and supplying of inputs to them.	Followups and reporting on the activities
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	39,950	29,962	30,738	7,685	7,685	7,685	7,685
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	39,950	29,962	30,738	7,685	7,685	7,685	7,685

Output: 01 82 75Non Standard Service Delivery Capital

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Non Standard Outputs:

			<i>Promotion of commercial insects ie 100 beehives procured for agriculture farmers</i>	Mobilizing and training of apiculture farmers in apiary management	Promotion of commercial insects ie 100 beehives procured for apiculture farmers	Mobilizing and distribution of a 100 beehives to beneficiaries	Training of farmers on proper and good management practices, followup and monitoring of apiculture farmers activities
<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	12,000	3,000	3,000	3,000	3,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	12,000	3,000	3,000	3,000	3,000

Output: 01 82 81Cattle dip construction

Non Standard Outputs:

			<i>Construction of a community crush to aid in vaccination and control of diseases in Kabonero Sub county.preparation and designing of a layout plan, procurement of the required construction materials, labour payment and supervision.</i>	<i>Construction of a community crush to assist in vaccination and control of diseases in Kabonero Sub county.Construction of a community crush to assist in vaccination and control of diseases in Kabonero Sub county.</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>	3,000	2,250	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: 01 82 82Slaughter slab construction

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Non Standard Outputs:		2 beef slaughter slabs constructed in constructed in Kasunganyanja and Rubona Town councilsensitization , site selection, plan layout designing,purchasin g of construction materials and tools, deployment of labour and supervision, advertising, bidding and awarding of contracts.	<i>construction of 2 slaughter slabs 1 for beef and 1 for pigs at Kasunganyanja market in Kibiito sub county construction of beef slaughter slabs one at Nyakigumba market in Kisomoro Sub county and another one at Rwimi market in Rwimi TC</i>						
Wage Rec't:	0	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0	0
Domestic Dev't:	30,788	23,091	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0	0
Total For KeyOutput	30,788	23,091	0	0	0	0	0	0	0

Output: 01 82 83Livestock market construction

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Non Standard Outputs:		Site selection and plan layout for the structure, construction material procurement, Labour deployment both skilled and semi-skilled, Supervision, procurement of inputs, vaccines and protective gears	<i>Livestock market construction in Kibito town council</i>						
		Site selection and plan layout for the structure, construction material procurement, Labour deployment both skilled and semi-skilled, Supervision, procurement of inputs, vaccines and protective gears	<i>Livestock market construction in Kibito town council</i>						
Wage Rec't:	0	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0	0
Domestic Dev't:	4,000	3,000	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0	0
Total For Key Output	4,000	3,000	0	0	0	0	0	0	0

Output: 01 82 84Plant clinic/mini laboratory construction

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Non Standard Outputs:

			<i>Two rooms mini laboratory with a store constructed</i>	environmental impact assessment development of a plan with BOQs, and awarding of a contract	Start of the construction work on, Two rooms mini laboratory with a store constructed	Contractions work on going , monitoring of the implementation of the activities	Contractions work on going , monitoring of the implementation of the activities
			<i>Constru ction of a mini laboratory with two rooms and a store at the District headquarters to aid in both plant and livestock research</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	48,000	12,000	12,000	12,000	12,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	48,000	12,000	12,000	12,000	12,000

Output: 01 82 85Crop marketing facility construction

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Non Standard Outputs:	Construction of 4 horticultural crop market stalls, at Nyakigumba market,Kyamukube TC,Buheesi TC,and Completion of Kasunganyanja Banana Loading Bay structure. Structure plan layout design,procurement of construction materials and tools,labour deployment in form of both skilled and causal,sensitization of farmers on sanitary and phyto-sanitary conditions of horticultural crops. bidding and awarding of contracts	<i>Completion of Kasunganyanja banana loading bay market and construction of 1 stall at Nyakigumba market -Kisomoro sub countyconstruction of 2 horticultural market stalls- 1 in Buheesi TC and another one at Rubona TC</i>	<i>horticultural crop marketing facility constructed in BunjojoConstruction of a crop marketing facility to promote hygiene while marketing the products</i>	Developing of a design plan and awarding of a contract to the contractors	1 market constructed at Bunjojo	monitoring of the ongoing construction work	Completion of the work
<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>	26,000	19,500	12,000	3,000	3,000	3,000	3,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	26,000	19,500	12,000	3,000	3,000	3,000	3,000

Programme: 01 83 District Commercial Services

Class Of OutPut: Higher LG Services

Output: 01 83 01Trade Development and Promotion Services

No of awareness radio shows participated in		<i>207207 in 12 LLGs assessed and issued with licenses207 in 12 LLGs assessed and issued with licenses</i>
Non Standard Outputs:	trade sensitization	<i>trade sensitization business issued</i>

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meetings held in any of the lower local governments of ,Rubona town council, KibiitoTown council, Buheesi Town council and Rwimi Town council,inspect the business evaluate if they comply with the requirements to be licenced licences to those that meet the criteria set timelines for those that have not met the criteria to improve , close those that show no effort to make improvements,Businesses issued with licences in the lower local governments of , Kyamukube town council , Rubona town council, Kibiito town,council and Rwimi town council.Businesses inspected for compliance with the law in the lower local governments of Rwimi town council , Kibiito town council, and Kyamukube town council, coordination and operationalisation of commercial office done, stationary procured,

meetings held in LLGs of Rubona and Buheesi Tcs, inspect businesses for compliance with the law, business issued with licences, coordination and operationalisation of commercial office, procurement of stationary,data collection and dissemination attending of national and regional meetings.trade sensitization meetings held in LLG of Rwimi TC, inspect businesses for compliance with the law, business issued with licences, attend meetings.

with trading licenses from the ministry. Holding 2 radio talk shows 4 trade sensitization meetings conducted in Rwimi TC, Buheesi TC Rubona TC and Nyakigumba/Kisom orobusiness issued with trading licenses from the ministry. Holding 2 radio talk shows 4 trade sensitization meetings conducted in Rwimi TC, Buheesi TC Rubona TC and Nyakigumba/Kisom oro

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data collection and dissemination, national and regional meetings attended and product quality/ standards assurance inspections done.Trade sensitization meetings held in any of the lower local governments of,Rubona town council, KibiitoTown council, Buheesi Town council and Rwimi Town council,inspect the business evaluate if they comply with the requirements to be licenced and licences to those that meet the criteria set timelines for those that have not met the criteria to improve , close those that show no effort to make improvements,Busi nesses issued with licences in the lower local governments of, Kyamukube town council, Rubona town council, Kibiito town,council and Rwimi town council.Businesses inspected for compliance with the law in the lower



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			local governments of Rwimi town council, Kibiito town council and Kyamukube town council					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	0	0	0	0	0	0

Output: 01 83 02Enterprise Development Services

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Non Standard Outputs:		Monitoring and providing advice on prices of agricultural products and other commodities, Producing reports on activities undertaken and advising the relevant authorities on the sub-sector, Encouraging development of small scale industries in the area, Collecting and analysing of commercial data for policy formulation done. Monitoring and providing advice on prices of agricultural products and other commodities, Producing reports on activities undertaken and advising the relevant authorities on the sub-sector, Encouraging development of small scale industries in the area, Collecting and analysing of commercial data for policy formulation.	<i>followups and providing advice on prices of agricultural products and other commodities, Producing reports on activities undertaken and advising the relevant authorities on the sub-sector, Encouraging development of small scale industries in the area, Collecting and analysing of commercial data for policy formulation. Followups and providing advice on prices of agricultural products and other commodities, producing reports on activities undertaken and advising the relevant authorities on the sub sector, encouraging the development of small scale industries</i>					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	1,243	932	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	1,243	932	0	0	0	0	0
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Output: 01 83 04Cooperatives Mobilisation and Outreach Services

Non Standard Outputs:

Mobilization of 12 SACCOs and cooperatives and groups for trainings, Attending of cooperative AGMs to guide the election processes of new boards, Visiting of value addition facilities managed by SACCOs/ cooperatives and followups on daily today running of Saccos and cooperative activities within the District done, 4 cooperatives and SACCOs mobilized for registration, farmer groups trained in agribusiness.Mobilization of 12 SACCOs and cooperatives and groups for trainings, Attending of cooperative AGMs to guide the election processes of new boards, Visiting of value addition facilities managed by SACCOs/ cooperatives and followups on daily today running of Saccos and	<i>Mobilization of 12 SACCOs and cooperatives and groups for trainings, Attending of cooperative AGMs to guide the election processes of new boards, Visiting of value addition facilities managed by SACCOs/ cooperatives and followups on daily today running of Saccos and cooperative activities within the district done, 4 cooperatives and SACCOs mobilized for registration, farmer groups trained in agribusiness.mobilization of 4 SACCOs cooperatives and groups for trainings, attending AGMs for SACCOs and cooperatives to guide the election process of new board members, 1 SACCO/ cooperative mobilized for registration, followup on value</i>	<i>Mobilization of groups to form cooperatives, backstopping of cooperative activities, SACCO supervisionsMobilization of groups to form cooperatives, backstopping of cooperative activities, SACCO supervisions</i>
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	cooperative activities within the district done, 4 cooperatives and SACCOs mobilized for registration, farmer groups trained in agribusiness.	<i>addition facilities</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	0	0	0	0	0	0

Output: 01 83 05Tourism Promotional Services

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Non Standard Outputs:

8 Tourism sites identified and surveyed, number of tourism activities main streamed in the district development plan, Data collection on the tourism attractions in the district done, 20 tourism facilities identified and a profile report made, sensitizing of communities on identified tourism activities in the district done. 8 Tourism sites surveillance and new tourism sites identified, Data collection on the tourism attractions in the area and 4 major tourism activities main streamed in the district development plan, Identifying and visiting of 20 tourism facilities and a profile report made for Bunyangabu district (Lodges, restaurants and Hotels, sensitizing of communities on identified tourism activities in the district.	<i>2 Tourism sites identified and surveyed, number of tourism activities main streamed in the district development plan, Data collection on the tourism attractions in the district done, 5 tourism facilities identified and a profile report made, sensitizing of communities on identified tourism activities in the district done. 2 tourism sites identified and surveyed, tourism activities main streamed in the district development plan, data collection on the tourism activities in the district done.</i>	<i>Identification of potential tourism sites, profiling of hospitable facilities, Holding of 1 radio talk show on tourism potential activities</i>					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	800	600	0	0	0	0	0

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	800	600	0	0	0	0	0

Output: 01 83 08Sector Management and Monitoring

Non Standard Outputs:	Coordination and operationalisation of commercial office,payment of bank charges done,stationary procured,data collection and dissemination, national and regional meetings attended and follow-ups on product quality/ standards assurance inspections done.Coordination and operationalisation of commercial office,payment of bank charges,stationary procuring,data collection and dissemination,atending of national and regional meetings and follow-ups on product quality/ standards assurance inspections done.	<i>Coordination and operationalisation of commercial office , payment of bank charges, stationary procuring, data collection and dissemination, attending of national and regional meetings and follow-ups on product quality/ standards assurance inspections done. Coordination and operationalisation of commercial office,payment of bank charges, stationary procuring, data collection, dissemination, attending of national and regional level meetings, followups on standards/ quality assurance.</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	800	600	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

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Total For KeyOutput	800	600	0	0	0	0	0
<i>Wage Rec't:</i>	238,731	179,048	166,153	41,538	41,538	41,538	41,538
<i>Non Wage Rec't:</i>	142,499	106,874	362,606	90,652	90,652	90,652	90,652
<i>Domestic Dev't:</i>	103,738	77,803	102,738	25,685	25,685	25,685	25,685
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	484,967	363,725	631,498	157,874	157,874	157,874	157,874

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Workplan 5 Health

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 08 81 Primary Healthcare</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 08 81 04District Hospital Services</i>							
Non Standard Outputs:							
			<i>EMHS delivered to all Public Health facilitiesDelivery and suppl of EMHSMedicines and Health supplies supplied to all the Public Health facilities within the districtMedicines and Health supplies supplied every two months in all the public health facilities within the district</i>	1 cycle of EMHS delivered to all Public Health facilities	2 cycles of EMHS delivered to all Public Health facilities	2 cycles of EMHS delivered to all Public Health facilities	1 cycle of EMHS delivered to all Public Health facilities
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	228,131	57,033	57,033	57,033	57,033
<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	228,131	57,033	57,033	57,033	57,033

Output: 08 81 06District healthcare management services

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Non Standard Outputs:

Essential Medicines and Health Supplies(EMHS) delivered to Kibiito HC IV, Kasunganyanja HC III, Rwimi HC III, Kisomoro HC III, Rwagimba HC III, Kiyombya HC III, Kabonero HC III, Kibaate HC III, Kakinga HC III, Kabahango HC II, Kahondo HC II, Kicuucu HC II, Katebwa HC II, Kiboota HC II, Nyamiseke HC II, Rubona HC II, and Mujunju HC II on bimonthly basis
Essential Medicines and Health Supplies (EMHS) delivered to Kibiito HC IV, Kasunganyanja HC III, Rwimi HC III, Kisomoro HC III, Rwagimba HC III, Kiyombya HC III, Kabonero HC III, Kibaate HC III, Kakinga HC III, Kabahango HC II, Kahondo HC II, Kicuucu HC II, Katebwa HC II, Kiboota HC II, Nyamiseke HC II, Rubona HC II, and Mujunju HC II on bimonthly basis

Wage Rec't:	1,966,795	1,475,090	0	0	0	0	0
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<i>Non Wage Rec't:</i>	228,131	171,098	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,194,926	1,646,189	0	0	0	0	0

Class Of OutPut: Lower Local Services

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	<i>1600Support supervision, Mentorship ,capacity building and Community Sensitization. Number and proportion of deliveries conducted</i>	400Number and proportion of deliveries conducted	400Number and proportion of deliveries conducted	400Number and proportion of deliveries conducted	400Number and proportion of deliveries conducted
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	<i>1200Support supervision, Mentorship ,capacity building and Community sensitization Number of children immunised with Pentavalent vaccine</i>	300Number of children immunised with Pentavalent vaccine	300Number of children immunised with Pentavalent vaccine	300Number of children immunised with Pentavalent vaccine	300Number of children immunised with Pentavalent vaccine

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Number of inpatients that visited the NGO
Basic health facilities

3400Support supervision, mentorship and capacity building
Number of Outpatients that visited Yerya HC III, Mitandi HC III, Rambia HC III, SHIFA HC II, Sanyu Medical Centre, Andre Medical Centre, Editin Medical Centre, Light Medical Centre and Trivest Medical Centre

850Number of Outpatients that visited Yerya HC III, Mitandi HC III, Rambia HC III, SHIFA HC II, Sanyu Medical Centre, Andre Medical Centre, Editin Medical Centre, Light Medical Centre and Trivest Medical Centre

850Number of Outpatients that visited Yerya HC III, Mitandi HC III, Rambia HC III, SHIFA HC II, Sanyu Medical Centre, Andre Medical Centre, Editin Medical Centre, Light Medical Centre and Trivest Medical Centre

850Number of Outpatients that visited Yerya HC III, Mitandi HC III, Rambia HC III, SHIFA HC II, Sanyu Medical Centre, Andre Medical Centre, Editin Medical Centre, Light Medical Centre and Trivest Medical Centre

850Number of Outpatients that visited Yerya HC III, Mitandi HC III, Rambia HC III, SHIFA HC II, Sanyu Medical Centre, Andre Medical Centre, Editin Medical Centre, Light Medical Centre and Trivest Medical Centre

Number of outpatients that visited the NGO
Basic health facilities

17000Support supervision, mentorship and capacity building
Number of Outpatients that visited Yerya HC III, Mitandi HC III, Rambia HC III, SHIFA HC II, Sanyu Medical Centre, Andre Medical Centre, Editin Medical Centre, Light Medical Centre and Trivest Medical Centre

4250Number of Outpatients that visited Yerya HC III, Mitandi HC III, Rambia HC III, SHIFA HC II, Sanyu Medical Centre, Andre Medical Centre, Editin Medical Centre, Light Medical Centre and Trivest Medical Centre

4250Number of Outpatients that visited Yerya HC III, Mitandi HC III, Rambia HC III, SHIFA HC II, Sanyu Medical Centre, Andre Medical Centre, Editin Medical Centre, Light Medical Centre and Trivest Medical Centre

4250Number of Outpatients that visited Yerya HC III, Mitandi HC III, Rambia HC III, SHIFA HC II, Sanyu Medical Centre, Andre Medical Centre, Editin Medical Centre, Light Medical Centre and Trivest Medical Centre

4250Number of Outpatients that visited Yerya HC III, Mitandi HC III, Rambia HC III, SHIFA HC II, Sanyu Medical Centre, Andre Medical Centre, Editin Medical Centre, Light Medical Centre and Trivest Medical Centre

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Non Standard Outputs:	12 Staff meetings conducted (Monthly) and 4 Health Unit Management Committee (HUMC) meetings conducted (Quarterly) at Yerya HC III, Mitandi HC III, Rambia HC III and SHIFA HC II	<i>3 Staff meetings conducted (Monthly) and 4 Health Unit Management Committee (HUMC) meetings conducted (Quarterly) at Yerya HC III, Mitandi HC III, Rambia HC III and SHIFA HC II</i>	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:	11,645	8,733	11,815	2,954	2,954	2,954	2,954
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	90,000	22,500	22,500	22,500	22,500
Total For KeyOutput	11,645	8,733	101,815	25,454	25,454	25,454	25,454

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

% age of approved posts filled with qualified health workers	90%Preparing Recruitment plans and Promoting of existing staff% of the approved posts are filled with qualified staff in the department	30%% of the approved posts are filled with qualified staff in the department	30%% of the approved posts are filled with qualified staff in the department	20%% of the approved posts are filled with qualified staff in the department	10%% of the approved posts are filled with qualified staff in the department
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% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.

90*Training, mentorship and supervision %age of Villages with functional VHTs that are trained and report on the Quarterly Basis*

90% of Villages with functional VHTs that are trained and report on the Quarterly Basis

90% of Villages with functional VHTs that are trained and report on the Quarterly Basis

90% of Villages with functional VHTs that are trained and report on the Quarterly Basis

90% of Villages with functional VHTs that are trained and report on the Quarterly Basis

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

3100*Functioning maternity wards at the health facilities ,Strengthening supervision and Community SensitizationNumber of deliveries conducted at Govt. health facilities of Kibiito HC IV, Kiyombya HC III, Kisomoro HC III, Rwimi HC III, Kasunganyanja HC III, Rwagimba HC III, and Kabonero HC III*

775Number of deliveries conducted at Govt. health facilities of Kibiito HC IV, Kiyombya HC III, Kisomoro HC III, Rwimi HC III, Kasunganyanja HC III, Rwagimba HC III, and Kabonero HC III

775Number of deliveries conducted at Govt. health facilities of Kibiito HC IV, Kiyombya HC III, Kisomoro HC III, Rwimi HC III, Kasunganyanja HC III, Rwagimba HC III, and Kabonero HC III

775Number of deliveries conducted at Govt. health facilities of Kibiito HC IV, Kiyombya HC III, Kisomoro HC III, Rwimi HC III, Kasunganyanja HC III, Rwagimba HC III, and Kabonero HC III

775Number of deliveries conducted at Govt. health facilities of Kibiito HC IV, Kiyombya HC III, Kisomoro HC III, Rwimi HC III, Kasunganyanja HC III, Rwagimba HC III, and Kabonero HC III

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No of children immunized with Pentavalent vaccine	5200Capacity building, outreaches, campaigns and supervision Number of children are immunized with Pentavalent in Kabahango, kahondo, kakinga, Kasunganyanja, Katebwa, Kibaate, Kibiito, Kibota, Kicuucu, Kisomoro, kiyombya, Kisomoro, Mujjunju, Nyamiseke, Rubona, Rwagimba, and Rwimi HCIII	1300Number of children are immunized with Pentavalent in Kabahango, kahondo, kakinga, Kasunganyanja, Katebwa, Kibaate, Kibiito, Kibota, Kicuucu, Kisomoro, kiyombya, Kisomoro, Mujjunju, Nyamiseke, Rubona, Rwagimba, and Rwimi HCIII	1300Number of children are immunized with Pentavalent in Kabahango, kahondo, kakinga, Kasunganyanja, Katebwa, Kibaate, Kibiito, Kibota, Kicuucu, Kisomoro, kiyombya, Kisomoro, Mujjunju, Nyamiseke, Rubona, Rwagimba, and Rwimi HCIII	1300Number of children are immunized with Pentavalent in Kabahango, kahondo, kakinga, Kasunganyanja, Katebwa, Kibaate, Kibiito, Kibota, Kicuucu, Kisomoro, kiyombya, Kisomoro, Mujjunju, Nyamiseke, Rubona, Rwagimba, and Rwimi HCIII	1300Number of children are immunized with Pentavalent in Kabahango, kahondo, kakinga, Kasunganyanja, Katebwa, Kibaate, Kibiito, Kibota, Kicuucu, Kisomoro, kiyombya, Kisomoro, Mujjunju, Nyamiseke, Rubona, Rwagimba, and Rwimi HCIII
No of trained health related training sessions held.	30Mentorship, coaching, class room teachings (workshops) and supervision Number of health related training sessions conducted	10Number of health related training sessions conducted	10Number of health related training sessions conducted	5Number of health related training sessions conducted	5Number of health related training sessions conducted
Number of inpatients that visited the Govt. health facilities.	5200Functioning inpatient departments at the health facilities and supervision Number of inpatients that visited Govt. health facilities of Kibiito HC IV, Kiyombya HC III, Kisomoro HC III, Rwimi HC III, Kasunganyanja HC III, Rwagimba HC III, and Kabonero HC III	1300Number of inpatients that visited Govt. health facilities of Kibiito HC IV, Kiyombya HC III, Kisomoro HC III, Rwimi HC III, Kasunganyanja HC III, and Kabonero HC III	1300Number of inpatients that visited Govt. health facilities of Kibiito HC IV, Kiyombya HC III, Kisomoro HC III, Rwimi HC III, Kasunganyanja HC III, and Kabonero HC III	1300Number of inpatients that visited Govt. health facilities of Kibiito HC IV, Kiyombya HC III, Kisomoro HC III, Rwimi HC III, Kasunganyanja HC III, and Kabonero HC III	1300Number of inpatients that visited Govt. health facilities of Kibiito HC IV, Kiyombya HC III, Kisomoro HC III, Rwimi HC III, Kasunganyanja HC III, and Kabonero HC III

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Number of outpatients that visited the Govt. health facilities.

98000*Functioning outpatient departments at the facilities and Strengthening supervision Number of outpatients that visited the Government health facilities of ,Kibiito HC IV, Kiyombya HC III, Kisomoro HC III, Rwagimba HC III, Kasunganyanja HC III, Rwimi HC III, Kakinga HC III, Kabonero HC III, Kibaate HC III, Katebwa HC III, Mujunju HC II, Kicuucu HC II, Kahondo HC II, Kabahango HC II, Kiboota HC II, Rubona HC II, Kibiito Prisons HC II aRwimi Prisons HC III and Buheesi HCII*

24500Number of outpatients that visited the Government health facilities of ,Kibiito HC IV, Kiyombya HC III, Kisomoro HC III, Rwagimba HC III, Kasunganyanja HC III, Rwimi HC III, Kakinga HC III, Kabonero HC III, Kibaate HC III, Katebwa HC III, Mujunju HC II, Kicuucu HC II, Kahondo HC II, Kabahango HC II, Kiboota HC II, Rubona HC II, Kibiito Prisons HC II aRwimi Prisons HC III and Buheesi HCII

24500Number of outpatients that visited the Government health facilities of ,Kibiito HC IV, Kiyombya HC III, Kisomoro HC III, Rwagimba HC III, Kasunganyanja HC III, Rwimi HC III, Kakinga HC III, Kabonero HC III, Kibaate HC III, Katebwa HC III, Mujunju HC II, Kicuucu HC II, Kahondo HC II, Kabahango HC II, Kiboota HC II, Rubona HC II, Kibiito Prisons HC II aRwimi Prisons HC III and Buheesi HCII

24500Number of outpatients that visited the Government health facilities of ,Kibiito HC IV, Kiyombya HC III, Kisomoro HC III, Rwagimba HC III, Kasunganyanja HC III, Rwimi HC III, Kakinga HC III, Kabonero HC III, Kibaate HC III, Katebwa HC III, Mujunju HC II, Kicuucu HC II, Kahondo HC II, Kabahango HC II, Kiboota HC II, Rubona HC II, Kibiito Prisons HC II aRwimi Prisons HC III and Buheesi HCII

24500Number of outpatients that visited the Government health facilities of ,Kibiito HC IV, Kiyombya HC III, Kisomoro HC III, Rwagimba HC III, Kasunganyanja HC III, Rwimi HC III, Kakinga HC III, Kabonero HC III, Kibaate HC III, Katebwa HC III, Mujunju HC II, Kicuucu HC II, Kahondo HC II, Kabahango HC II, Kiboota HC II, Rubona HC II, Kibiito Prisons HC II aRwimi Prisons HC III and Buheesi HCII

Number of trained health workers in health centers

200*Training of HWs in health centers through mentorship, coaching, class room teachings (workshops) and supervision 200 HWs trained in health centers through mentorship, coaching, class room teachings (workshops) and supervision*

50HWs trained in health centers through mentorship, coaching, class room teachings (workshops) and supervision

50HWs trained in health centers through mentorship, coaching, class room teachings (workshops) and supervision

50HWs trained in health centers through mentorship, coaching, class room teachings (workshops) and supervision

50HWs trained in health centers through mentorship, coaching, class room teachings (workshops) and supervision

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Non Standard Outputs:	100% of facilities holding monthly staff meetings and Quarterly HUMC meetings Mentorship and supervision	100% of facilities holding monthly staff meetings and Quarterly HUMC meetings 100% of facilities holding monthly staff meetings and Quarterly HUMC meetings	Monthly staff meetings conducted, Quarterly HUMC meetings conducted, Outreaches conducted, Utility bills paid, administrative cost paidMonthly staff meetings , Quarterly HUMC Meetings, Outreaches , paying utility bills , paying for the administrative costs	Salaries of health workers paid by 28th of every month for 3 months	Salaries of health workers paid by 28th of every month for 3 months	Salaries of health workers paid by 28th of every month for 3 months	Salaries of health workers paid by 28th of every month for 3 months
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	142,153	106,615	151,974	37,994	37,994	37,994	37,994
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	740,000	555,000	70,000	17,500	17,500	17,500	17,500
Total For KeyOutput	882,153	661,615	221,974	55,494	55,494	55,494	55,494

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

No of new standard pit latrines constructed in a village	1Constructing of a 3 stance VIP latrine with a urinal at Buheesi HC IIA 3 stance VIP latrine with a urinal at Buheesi Health Center II constructed. Retention money for Kibiito HC IV and Kasunganyanja HC III latrines paid	1A 3 stance VIP latrine with a urinal at Buheesi Health	1A 3 stance VIP latrine with a urinal at Buheesi Health	1A 3 stance VIP latrine with a urinal at Buheesi Health	1A 3 stance VIP latrine with a urinal at Buheesi Health
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No of villages which have been declared Open
Deafecation Free(ODF)

*Sensitizing and
supporting villages
to construct
latrines Number of
villages declared
ODF*

Non Standard Outputs:

A 5-stance Latrine
and bathrooms
constructed at
Kibiito HC
IVConstruction of a
5-stance latrine at
Kibiito HC IV
(20,500,000) and
Bathrooms at
Kibiito HC IV
(13,500,000).
Supervision and
environmental
screening
(2,000,000 and
1,000,000
respectively)

*A 5-stance Latrine
and bathrooms
constructed at
Kibiito HC IVA 5-
stance Latrine and
bathrooms
constructed at
Kibiito HC IV*

N/AN/A

A 3 stance VIP
latrine with a urinal
at Buheesi Health
Center II
(16,000,000)
started and Kibiito
HC IV latrine
retention (478,708)
paid.

A 3 stance VIP
latrine with a
urinal at Buheesi
Health Center II
(16,000,000)
construction in
progress

A 3 stance VIP
latrine with a urinal
at Buheesi Health
Center II
(16,000,000)
construction
completed.

A 3 stance VIP
latrine with a urinal
at Buheesi Health
Center II
(16,000,000)
construction
completed and
retention paid

Wage Rec't:

0

0

0

0

0

0

0

Non Wage Rec't:

0

0

0

0

0

0

0

Domestic Dev't:

37,000

37,000

16,834

4,208

4,208

4,208

4,208

External Financing:

0

0

0

0

0

0

0

Total For KeyOutput

37,000

37,000

16,834

4,208

4,208

4,208

4,208

Class Of OutPut: Capital Purchases

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Output: 08 81 80Health Centre Construction and Rehabilitation

Non Standard Outputs:	Latrine and bathrooms constructed at Kasunganyanja HC III, Kibiito Sub CountyConstructio n of latrine and bathrooms. Monitoring and environmental screening	Latrine and bathrooms constructed at Kasunganyanja HC III, Kibiito Sub CountyLatrine and bathrooms constructed at Kasunganyanja HC III, Kibiito Sub County						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	17,208	17,208	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	17,208	17,208	0	0	0	0	0	0

Output: 08 81 82Maternity Ward Construction and Rehabilitation

No of maternity wards constructed			2Procurement, monitoring and supervision of construction works and payment for the works done Kakinga HC III maternity ward completed. Kabahango HC ward completed Retention for Kakinga Maternity ward paid	2Kakinga HC III maternity ward phase 2 completed, Retention paid for phase 1. Kabahango HC III Maternity ward completed	2Kakinga HC III maternity ward phase 2 completed, Retention paid for phase 1. Kabahango HC III Maternity ward completed	2Kakinga HC III maternity ward phase 2 completed, Retention paid for phase 1. Kabahango HC III Maternity ward completed	2Kakinga HC III maternity ward phase 2 completed, Retention paid for phase 1. Kabahango HC III Maternity ward completed
No of maternity wards rehabilitated			NANA	N/A	N/A	N/A	N
Non Standard Outputs:	N/AN/A	NANA	N/AN/A	N/A	N/A	N/A	N
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	80,000	80,000	41,930	10,482	10,482	10,482	10,482
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput		80,000	80,000	41,930	10,482	10,482	10,482	10,482
Output: 08 81 83OPD and other ward Construction and Rehabilitation								
No of OPD and other wards constructed				N/A/N/A				
No of OPD and other wards rehabilitated				5Procurement process, supervision of the works and payment for the work doneKibaate HC III and Kicuucu HC II OPDs rehabilitated. Kibiito HC IV Ward partitioned. Placenta pit at Kasunganyanja and Kicinga HC II Bathrooms constructed at Kicinga andKabahango,Kib oota HF lands surveyed	2Kibaate HC III and Kicuucu HC II OPDs rehabilitated. Kibiito HC IV Ward partitioned. Placenta pit at Kasunganyanja and Kicinga HC II Bathrooms constructed at Kicinga andKabahango,Kib oota HF lands surveyed	2Kibaate HC III and Kicuucu HC II OPDs rehabilitated. Kibiito HC IV Ward partitioned. Placenta pit at Kasunganyanja and Kicinga HC II Bathrooms constructed at Kicinga andKabahango,Kib oota HF lands surveyed	2Kibaate HC III and Kicuucu HC II OPDs rehabilitated. Kibiito HC IV Ward partitioned. Placenta pit at Kasunganyanja and Kicinga HC II Bathrooms constructed at Kicinga andKabahango,Kib oota HF lands surveyed	Kibaate HC III and Kicuucu HC II OPDs rehabilitated. Kibiito HC IV Ward partitioned. Placenta pit at Kasunganyanja and Kicinga HC II Bathrooms constructed at Kicinga andKabahango,Kib oota HF lands surveyed
Non Standard Outputs:		Kabahango HC II upgraded to a HC III in Buheesi Sub County Raising procurement requisition, advertising and awarding of contract works, execution and supervision of the contract works	Kabahango HC II upgraded to a HC III in Buheesi Sub County Kabahango HC II upgraded to a HC III in Buheesi Sub County	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:		0	0	0	0	0	0	0
Domestic Dev't:		500,000	500,000	71,032	17,758	17,758	17,758	17,758
External Financing:		0	0	0	0	0	0	0
Total For KeyOutput		500,000	500,000	71,032	17,758	17,758	17,758	17,758
Output: 08 81 85Specialist Health Equipment and Machinery								

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Value of medical equipment procured		<i>Procurement process and distribution to the need Health facilities Assorted medical equipment procured for Kasunganyanja and Kakinga maternity wards</i>					
Non Standard Outputs:		N/AN/A	Assorted medical equipment procured and distributed to the facilities	Assorted medical equipment procured and distributed to the facilities	Assorted medical equipment procured and distributed to the facilities	Assorted medical equipment procured and distributed to the facilities	Assorted medical equipment procured and distributed to the facilities
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	8,163	2,041	2,041	2,041	2,041
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	8,163	2,041	2,041	2,041	2,041

Programme: 08 83 Health Management and Supervision

Class Of OutPut: Higher LG Services

Output: 08 83 01Healthcare Management Services

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Non Standard Outputs:

	Staff salaries paid, Utility bills paid, Repair of motorcycle and vehicles in the department, Conduct Immunisation campaigns, Office stationery, and maintenance, Fuel for coordination procured, airtime and data for the department procured, cleaning and sanitation maintained, and civil works maintained. Pay salaries, pay bank charges, utility bills, maintain vehicles and computer supplies and procure small office equipment.	<i>Staff salaries paid, Utility bills paid, Repair of motorcycle and vehicles in the department, Conduct Immunization campaigns, Office stationery, and maintenance, Fuel for coordination procured, airtime and data for the department procured, cleaning and sanitation maintained, and civil works maintained. Staff salaries paid, Utility bills paid, Repair of motorcycle and vehicles in the department, Conduct Immunization campaigns, Office stationery, and maintenance, Fuel for coordination procured, airtime and data for the department procured, cleaning and sanitation maintained, and civil works maintained.</i>	<i>Salaries of Health workers paid by 28th of every months. Supervision, monitoring conducted. Utility bills paid, vehicle maintained and repaired. Fuel and stationery procured for the department. Paying of salaries by 28th of every month. Supervision and monitoring of health services. Paying for the utility bills. Maintaining and repairing vehicles and procurement fuel and stationery for the department</i>	Salaries of Health workers paid by 28th of every months. Supervision, monitoring conducted. Utility bills paid, vehicle maintained and repaired. Fuel and stationery procured for the department.	Salaries of Health workers paid by 28th of every months. Supervision, monitoring conducted. Utility bills paid, vehicle maintained and repaired. Fuel and stationery procured for the department.	Salaries of Health workers paid by 28th of every months. Supervision, monitoring conducted. Utility bills paid, vehicle maintained and repaired. Fuel and stationery procured for the department.	Salaries of Health workers paid by 28th of every months. Supervision, monitoring conducted. Utility bills paid, vehicle maintained and repaired. Fuel and stationery procured for the department.
Wage Rec't:	60,000	45,000	2,174,389	543,597	543,597	543,597	543,597
Non Wage Rec't:	38,449	28,837	38,927	9,482	9,982	9,482	9,982
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput		98,449	73,837	2,213,316	553,079	553,579	553,079	553,579
Output: 08 83 02Healthcare Services Monitoring and Inspection								
Non Standard Outputs:	Monthly supervisions conducted by the DHT, Health services monitored by the political leaders, Result based Financing verified, and invoices submitted for payment. VHTs supervised, monthly DHT meetings conducted. Monthly supervisions by the DHT, Health services monitoring by the political leaders, Result based Financing verifications, and invoices submitted for payment. VHTs supervision, monthly DHT meetings and reviews.	<i>Monthly supervisions conducted by the DHT, Health services monitored by the political leaders, Result based Financing verified, and invoices submitted for payment. VHTs supervised, monthly DHT meetings conducted. Monthly supervisions conducted by the DHT, Health services monitored by the political leaders, Result based Financing verified, and invoices submitted for payment. VHTs supervised, monthly DHT meetings conducted.</i>	<i>Health services monitored by all stakeholdersSupervision and monitoring of Health services, performance reviews and meetings</i>	Health services monitored by all stakeholders	Health services monitored by all stakeholders	Health services monitored by all stakeholders	Health services monitored by all stakeholders	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	19,000	14,250	5,000	1,500	1,500	1,000	1,000	1,000
<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	19,000	14,250	5,000	1,500	1,500	1,000	1,000	1,000

Output: 08 83 03Sector Capacity Development

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Non Standard Outputs:	4 (Quarterly) training sessions for staff organized	Quarterly training sessions for staff organized	Donor related activities conducted as per the shared and approved work plans	Donor related activities conducted as per the shared and approved work plans	Donor related activities conducted as per the shared and approved work plans	Donor related activities conducted as per the shared and approved work plans	Donor related activities conducted as per the shared and approved work plans
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	564,000	141,000	141,000	141,000	141,000
Total For KeyOutput	1,000	750	564,000	141,000	141,000	141,000	141,000
<i>Wage Rec't:</i>	2,026,795	1,520,090	2,174,389	543,597	543,597	543,597	543,597
<i>Non Wage Rec't:</i>	440,378	330,284	435,847	108,962	109,462	108,462	108,962
<i>Domestic Dev't:</i>	634,208	634,207	137,959	34,490	34,490	34,490	34,490
<i>External Financing:</i>	740,000	555,000	724,000	181,000	181,000	181,000	181,000
Total For WorkPlan	3,841,381	3,039,581	3,472,195	868,049	868,549	867,549	868,049

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Workplan 6 Education

Quarterly Workplan Outputs for FY 2019/20

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

Class Of OutPut: Higher LG Services

Output: 07 81 02Primary Teaching Services

Non Standard Outputs:		N/A	<i>salaries to paid to 712 primary school teachers in 61 government aided schools for 12 months</i>	salaries paid to 712 in post primary teachers in 61 government aided schools for the months of July , August and September,2019	salaries paid to 712 in post primary teachers in 61 government aided schools for the months of October , November and December,2019	salaries paid to 712 in post primary teachers in 61 government aided schools for the months of January , February and March,2020	salaries paid to 712 in post primary teachers in 61 government aided schools for the months of April,May and June,2020
<i>Wage Rec't:</i>	4,701,873	3,526,391	4,701,873	1,013,372	1,013,372	1,013,372	1,661,757
<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	4,701,873	3,526,391	4,701,873	1,013,372	1,013,372	1,013,372	1,661,757

Class Of OutPut: Lower Local Services

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

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No. of Students passing in grade one

*600pupils in grade one at P.L.E 2019
Provide support supervision on curriculum coverage and timetable management conduct a workshop of primary seven teachers to help candidates pass P.L.Epupils in grade one at P.L.E 2019
Provide support supervision on curriculum coverage and timetable management conduct a workshop of primary seven teachers to help candidates pass P.L.E*

600pupils in grade one at P.L.E 2019
Provide support supervision on curriculum coverage and timetable management conduct a workshop of primary seven teachers to help candidates pass P.L.E

No. of pupils enrolled in UPE

Enroll Pupils in 61 schools of Bihondo P/S ,Bubwika P/S,BukaraP/S,BuheesiP/S, Bukurungu P/S, BulyambaghuP/S, Bunaiga P/S,BujonjoP/S,Butokya SDA P/S,Busiita P/S,GatyangaP/S,Kabahango P/S,Kabale Moslem P/S,Kaburaisoke P/S,Kabata P/S,KandindimoP/S, Kagua

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*P/S,Kakooga
P/S,Kyanyamukale
P/S,Kanyansinga
P/S,Karambi B P/S,
Karugaya SDA
P/S,Kasunganyanj
a P/S,Kasura P/S,
Kateebwa SDA P/S,
Katungunda
P/S,Kibaate SDA
P/S,Kibiito P/S
,Kiboota
P/S,KimbuguP/S,
kinoni B
P/S,Kiyanyampika
P/SEnrolled Pupils
in 61 schools of
Bihondo P/S
,Bubwika
P/S,BukaraP/S,Bu
heesiP/S,
Bukurungu P/S,
BulyambaghuP/S,
Bunaiga
P/S,BujonjoP/S,Bu
tokya SDA
P/S,Busiita
P/S,GatyangaP/S,K
abahango
P/S,Kabale Moslem
P/S,Kaburaisoke
P/S,Kabata
P/S,KandindimoP/
S, Kagua
P/S,Kakooga
P/S,Kyanyamukale
P/S,Kanyansinga
P/S,Karambi B P/S,
Karugaya SDA
P/S,Kasunganyanj
a P/S,Kasura P/S,
Kateebwa SDA P/S,
Katungunda
P/S,Kibaate SDA
P/S,Kibiito P/S*

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No. of pupils sitting PLE	<i>,Kiboota P/S,KimbuguP/S, kinoni B P/S,Kiyanyampika P/S</i>	3000 improved retention and pass rate in candidate class in all schools of the district through monthly returns of enrollment and montly exams	3000 improved retention and pass rate in candidate class in all schools of the district through monthly returns of enrollment and montly exams	3000 improved retention and pass rate in candidate class in all schools of the district through monthly returns of enrollment and montly exams	3000 improved retention and pass rate in candidate class in all schools of the district through monthly returns of enrollment and montly exams	3000 improved retention and pass rate in candidate class in all schools of the district through monthly returns of enrollment and montly exams
No. of qualified primary teachers	<i>712deploy qualified teachers in 61 schools of Bihondo P/S ,Bubwika P/S,BukaraP/S,BuheesiP/S, Bukurungu P/S, BulyambaghuP/S, Bunaiga P/S,BujonjoP/S,Bu tokyia SDA P/S,Busiita P/S,GatyangaP/S,K abahango P/S,Kabale Moslem P/S,Kaburaisoke P/S,Kabata P/S,KandindimoP/ S, Kagua P/S,Kakooga P/S,Kyanyamukale P/S,Kanyansinga P/S,Karambi B P/S,</i>	712deploy 712 qualified teachers in 61 government primary schools	712deploy 712 qualified teachers in 61 government primary schools	712deploy 712 qualified teachers in 61 government primary schools	712deploy 712 qualified teachers in 61 government primary schools	712deploy 712 qualified teachers in 61 government primary schools

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*Karugaya SDA
 P/S,Kasunganyanj
 a P/S,Kasura P/S,
 Kateebwa SDA P/S,
 Katungunda
 P/S,Kibaate SDA
 P/S,Kibiito P/S
 ,Kiboote
 P/S,KimbuguP/S,
 kinoni B
 P/S,Kiyanyampika
 P/deployed
 qualified teachers
 in 61 schools of
 Bihondo P/S
 ,Bubwika
 P/S,BukaraP/S,Bu
 heesiP/S,
 Bukurungu P/S,
 BulyambaghuP/S,
 Bunaiga
 P/S,BujonjoP/S,Bu
 tokyo SDA
 P/S,Busiita
 P/S,GatyangaP/S,K
 abahango
 P/S,Kabale Moslem
 P/S,Kaburaisoke
 P/S,Kabata
 P/S,KandindimoP/
 S, Kagua
 P/S,Kakooga
 P/S,Kyanyamukale
 P/S,Kanyansinga
 P/S,Karambi B P/S,
 Karugaya SDA
 P/S,Kasunganyanj
 a P/S,Kasura P/S,
 Kateebwa SDA P/S,
 Katungunda
 P/S,Kibaate SDA
 P/S,Kibiito P/S
 ,Kiboote
 P/S,KimbuguP/S,
 kinoni B
 P/S,Kiyanyampika*

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No. of student drop-outs			P/ 0N/AN/A	0N/A	0N/A	0N/A	0N/A
No. of teachers paid salaries			712 Pay Salaries to teachers in 61 primary schools for 12 monthsSalaries paid to teachers in 61 primary schools for 12 months	712pay salaries to 712 teachers in 61 primary government schools for 3months	712pay salaries to 712 teachers in 61 primary government schools for 3months	712pay salaries to 712 teachers in 61 primary government schools for 3months	712pay salaries to 712 teachers in 61 primary government schools for 3months
Non Standard Outputs:	N/AN/A		sent capitation grant sent to 61 primary schools for 3 quartercapitation grant sent in 61primary schools for the 3 quarters	sent capitation grant sent to 61 primary schools for the first quarter		sent capitation grant sent to 61 primary schools for second quarter	sent capitation grant sent to 61 primary schools for 3rd quarter
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	356,845	267,330	491,502	162,870	2,894	162,870	162,870
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	356,845	267,330	491,502	162,870	2,894	162,870	162,870

Class Of OutPut: Capital Purchases

Output: 07 81 80Classroom construction and rehabilitation

No. of classrooms constructed in UPE			2construction of 2 classroom blocks of 2 classes One at Bukara and one at Kyamiyaga P.Sconstructed 2 classroom block of 2 classes each one at Bukara and one at Kyamiyaga P.S	2construct 2 classroom block of 2 classes each one at Bukara and one at Kyamiyaga P.S	2construct 2 classroom block of 2 classes each one at Bukara and one at Kyamiyaga P.S		
No. of classrooms rehabilitated in UPE			0N/AN/A	N/A	N/A	N/A	N/A

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Non Standard Outputs:

one block with two classrooms constructed in at Ntanda P/S in Kiyombya S/C classrooms at Kyamatanga P/S in Buheesi T/C and Bihondo P/S in Kyamukumbe T/C be renovated Construction of one block with two classrooms at Ntanda P/S in Kiyombya S/C Renovation of classrooms at Kyamatanga P/S in Buheesi T/C and Bihondo P/S in Kyamukumbe T/C

numbers of renovated classroom blocks at Bihondo p/s in Kyamukumbe Town council and Kyamatanga p/s in Buheesi sub county

construction of two classroom blocks at Bukara and Kyamiyaga P.S monitoring and supervision of constructed schools retention on Kitonzi P.S contructed in financial Year 2018.19 enviromental impact assesment and gender sensitization

construction of two classroom blocks at Bukara and Kyamiyaga P.S monitoring and supervision of constructed schools retention on Kitonzi P.S contructed in financial Year 2018.19 enviromental impact assesment and gender sensitization

construction of two classroom blocks at Bukara and Kyamiyaga P.S monitoring and supervision of constructed schools retention on Kitonzi P.S contructed in financial Year 2018.19 enviromental impact assesment and gender sensitization

<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>	196,000	147,000	159,479	80,679	78,800	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	196,000	147,000	159,479	80,679	78,800	0	0

Output: 07 81 81Latrine construction and rehabilitation

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No. of latrine stances constructed	<p><i>35 Stance Lined latrine at Bukara P.S in Kateebwa S/C</i></p> <p><i>3 Stance Lined at Bihondo P.S in Kyamukumbe T/C</i></p> <p><i>3 Stance lined Latrine at Bukurungu P.S in Kabonero S/C</i></p> <p><i>3 Stance Lined latrine at Bukara P.S in Kateebwa S/C</i></p> <p><i>3 Stance Lined at Bihondo P.S in Kyamukumbe T/C</i></p> <p><i>3 Stance lined Latrine at Bukurungu P.S in Kabonero S/C</i></p>	15 Stance Lined latrine at Bukara P.S in Kateebwa S/C	25 Stance Lined latrine at Bukara P.S in Kateebwa S/C	13 Stance lined Latrine at Bukurungu P.S in Kabonero S/C	
No. of latrine stances rehabilitated	0N/SN/A	N/A	N/A	N/A	N/A

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Non Standard Outputs:

Construction of 30 -5 stance lined latrines at Butyoka P/s in Kateebwa S/C, Nsuura P/S in Kyamukumbe T/C, Kateebwa SDA P/S in Kateebwa S/C, Karambi B p/s in Kisomoro S/C, Mujunju P/S in Kibiito S/C, bukurungu P/S in Kabonero	<i>Construction of 30 -5 stance lined latrines at Butyoka P/s in Kateebwa S/C, Nsuura P/S in Kyamukumbe T/C, Kateebwa SDA P/S in Kateebwa S/C, Karambi B p/s in Kisomoro S/C, Mujunju P/S in Kibiito S/C, bukurungu P/S in Kabonero</i>	<i>5 Stance Lined latrine at Bukara P.S in Kateebwa S/C 3 Stance Lined at Bihondo P.S in Kyamukumbe T/C 3 Stance lined Latrine at Bukurungu P.S in Kabonero S/C5 Stance Lined latrine at Bukara P.S in Kateebwa S/C 3 Stance Lined at Bihondo P.S in Kyamukumbe T/C 3 Stance lined Latrine at Bukurungu P.S in Kabonero S/C</i>	5 Stance Lined latrine at Bukara P.S in Kateebwa S/C	5 Stance Lined latrine at Bukara P.S in Kateebwa S/C	3 Stance lined Latrine at Bukurungu P.S in Kabonero S/C
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<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>	120,000	90,000	55,000	12,000	27,500	15,500
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	120,000	90,000	55,000	12,000	27,500	15,500

Output: 07 81 83Provision of furniture to primary schools

No. of primary schools receiving furniture	<i>1Supply of Furniture at Bukara P.S in Kateebwa S/C</i>	<i>1Supplied of Furniture at Bukara P.S in Kateebwa S/C</i>
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Vote:622 Bunyangabu District

FY 2019/20

Non Standard Outputs:		N/AN/A		Supplied of Furniture at Bukara P.S in Kateebwa S/CSupply of Furniture at Bukara P.S in Kateebwa S/C		Supplied of Furniture at Bukara P.S in Kateebwa S/C	
<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>	12,400	9,300	5,800	0	0	5,800	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	12,400	9,300	5,800	0	0	5,800	0

Programme: 07 82 Secondary Education

Vote:622 Bunyangabu District

FY 2019/20

Class Of OutPut: Higher LG Services

Output: 07 82 01Secondary Teaching Services

Non Standard Outputs:	N/A		<i>paid salaries to teaching and non teaching staff in 6 government aided schools of Buheesi, Kibiito, Kateebwa HS, Rubona, Mother Vocational,Rwimi S.S for 12 months</i>	paid salaries to teaching and non teaching staff in 6 government aided schools of Buheesi, Kibiito, Kateebwa HS, Rubona, Mother Vocational,Rwimi S.S for 3 months	paid salaries to teaching and non teaching staff in 6 government aided schools of Buheesi, Kibiito, Kateebwa HS, Rubona, Mother Vocational,Rwimi S.S for 3 months	paid salaries to teaching and non teaching staff in 6 government aided schools of Buheesi, Kibiito, Kateebwa HS, Rubona, Mother Vocational,Rwimi S.S for 3 months	paid salaries to teaching and non teaching staff in 6 government aided schools of Buheesi, Kibiito, Kateebwa HS, Rubona, Mother Vocational,Rwimi S.S for 3 months
<i>Wage Rec't:</i>	1,379,128	1,034,342	1,682,935	420,734	420,734	420,734	420,734
<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	1,379,128	1,034,342	1,682,935	420,734	420,734	420,734	420,734

Class Of OutPut: Lower Local Services

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

Vote:622 Bunyangabu District

FY 2019/20

No. of students enrolled in USE

**5800Enroll
students in the
6government Aided
schools of Rwimi
S.S.S, Rubona
S.S.S,Buheesi
S.S.S, Mothercare
voc.S.SS,Kbiito
S.S.S,Kateebwa
S.S.SStudents
enrolled in 6
government
schools of Rwimi
S.S.S, Rubona
S.S.S,Buheesi
S.S.S, Mothercare
voc.S.SS,Kbiito
S.S.S,Kateebwa
S.S.S**

5800Students
enrolled in 6
government
schools of Rwimi
S.S.S, Rubona
S.S.S,Buheesi
S.S.S, Mothercare
voc.S.SS,Kbiito
S.S.S,Kateebwa
S.S.S

5800Students
enrolled in 6
government
schools of Rwimi
S.S.S, Rubona
S.S.S,Buheesi
S.S.S, Mothercare
voc.S.SS,Kbiito
S.S.S,Kateebwa
S.S.S

5800Students
enrolled in 6
government
schools of Rwimi
S.S.S, Rubona
S.S.S,Buheesi
S.S.S, Mothercare
voc.S.SS,Kbiito
S.S.S,Kateebwa
S.S.S

5800Students
enrolled in 6
government
schools of Rwimi
S.S.S, Rubona
S.S.S,Buheesi
S.S.S, Mothercare
voc.S.SS,Kbiito
S.S.S,Kateebwa
S.S.S

No. of students passing O level

**600students
passing O Level
improve retention
and pass rate in all
the candidates
classes of 6 schools
mock and pre
UNEB
examsstudents
passing O Level
improved
retention and pass
rate in all the
candidates classes
of 6 schools
mock and pre
UNEB exams**

600students
passing O Level
improved
retention and pass
rate in all the
candidates classes
of 6 schools
mock and pre
UNEB exams

Vote:622 Bunyangabu District

FY 2019/20

No. of students sitting O level	<i>1600students sitting O'level request for monthly enrollment returns for all schools support supervision of classroom teaching and learning request for monthly enrollment returns for all schools support supervision of classroom teaching and learning students sitting O'level</i>	1600request for monthly enrollment returns for all schools support supervision of classroom teaching and learning students sitting O'level			
No. of teaching and non teaching staff paid	<i>115 Pay salaries for teachers and non teaching staff in 6 secondary schools of Rwimi S.S.S, Rubona S.S.S,Buheesi S.S.S, Mothercare voc.S.SS,Kbiito S.S.S,Kateebwa S.S.S salaries to be paid for teachers and non teaching staff in 6 secondary schools of Rwimi S.S.S, Rubona S.S.S,Buheesi S.S.S, Mothercare voc.S.SS,Kbiito S.S.S,Kateebwa S.S.S</i>	115 salaries to be paid for teachers and non teaching staff in 6 secondary schools of Rwimi S.S.S, Rubona S.S.S,Buheesi S.S.S, Mothercare voc.S.SS,Kbiito S.S.S,Kateebwa S.S.S	115 salaries to be paid for teachers and non teaching staff in 6 secondary schools of Rwimi S.S.S, Rubona S.S.S,Buheesi S.S.S, Mothercare voc.S.SS,Kbiito S.S.S,Kateebwa S.S.S	115 salaries to be paid for teachers and non teaching staff in 6 secondary schools of Rwimi S.S.S, Rubona S.S.S,Buheesi S.S.S, Mothercare voc.S.SS,Kbiito S.S.S,Kateebwa S.S.S	115 salaries to be paid for teachers and non teaching staff in 6 secondary schools of Rwimi S.S.S, Rubona S.S.S,Buheesi S.S.S, Mothercare voc.S.SS,Kbiito S.S.S,Kateebwa S.S.S

Vote:622 Bunyangabu District

FY 2019/20

Non Standard Outputs:		N/AN/A		capitation grant to 3 quarters in the financial year 2019/20	transfer capitation to USE Schools for 1st quarter	transfer capitation to USE Schools for 1st quarter	transfer capitation to USE Schools for 1st quarter
				capitation grant to 3 quarters in the financial year 2019/20			
Wage Rec't:	0	0	0		0	0	0
Non Wage Rec't:	780,445	584,668	803,049		267,683	0	267,683
Domestic Dev't:	0	0	0		0	0	0
External Financing:	0	0	0		0	0	0
Total For KeyOutput	780,445	584,668	803,049		267,683	0	267,683

Class Of OutPut: Capital Purchases

Output: 07 82 75Non Standard Service Delivery Capital

Vote:622 Bunyangabu District

FY 2019/20

Non Standard Outputs:

block at Kiyombya S.S.S a community aided school in Kiyombya s/c and one 2-classroom block at St. Johns Rwimi S.S.S in Rwimi S/C, Supply of furniture at Kiyombya s.s.s ,St. John Rwimi , St. John Paul Ruwenzori Valley s.s.s ,construction of Two 5stance Lined latrines at Kiyombya S.S.S in Kiyombya S/C and St. Johns Rwimi S.S.S in Rwimi S/C block at Kiyombya S.S.S a community aided school in Kiyombya s/c and one 2-classroom block at St. Johns Rwimi S.S.S in Rwimi S/C, Supply of furniture at Kiyombya s.s.s ,St. John Rwimi , St. John Paul Ruwenzori Valley s.s.s ,construction of Two 5stance Lined latrines at Kiyombya S.S.S in Kiyombya S/C and St. Johns Rwimi S.S.S in Rwimi S/C

Supply of furniture at Kiyombya s.s.s ,St. John Rwimi , St. John Paul Ruwenzori Valley s.s.s ,construction of Two 5stance Lined latrines at Kiyombya S.S.S in Kiyombya S/C and St. Johns Rwimi S.S.S in Rwimi S/C Supply of furniture at Kiyombya s.s.s ,St. John Rwimi , St. John Paul Ruwenzori Valley s.s.s ,construction of Two 5stance Lined latrines at Kiyombya S.S.S in Kiyombya S/C and St. Johns Rwimi S.S.S in Rwimi S/C

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	58,600	43,950	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

Vote:622 Bunyangabu District

FY 2019/20

Total For KeyOutput		58,600	43,950	0	0	0	0	0
Output: 07 82 80Secondary School Construction and Rehabilitation								
Non Standard Outputs:		construction of One 4-classroom block at Kiyombya S.S.S a community aided schoo in Kiyombya and supply of furniture at Kiyombya s.s.s and St. john paul Rwenzori Valley s.s.s construction of Two 2-classroom blocks at Kiyombya S.S.S a community aided school in Kiyombya s/c and supply of furniture at Kiyombya s.s.s and St. john paul Rwenzori Valley s.s.s	<i>cConstruction Of one 2-classroom block at Kiyombya S.S.S a community aided school in Kiyombya s/c and one 2-classroom block at St. Johns Rwimi S.S.S in Rwimi S/C, Construction Of one 2-classroom block at Kiyombya S.S.S a community aided school in Kiyombya s/c and one 2-classroom block at St. Johns Rwimi S.S.S in Rwimi S/C,</i>	<i>phase two constructed kiyombya seed school certificate paid wages for the clerk of works monitoring and supervision reportphase Two construction of kiyombya seed school in Kiyombya S/C pay wage of the clerk of works for 12 months monitoring and supervision of the works done</i>	phase two constructed kiyombya seed school certificate paid wages for the clerk of works monitoring and supervision report	phase two constructed kiyombya seed school certificate paid wages for the clerk of works monitoring and supervision report	phase two constructed kiyombya seed school certificate paid wages for the clerk of works monitoring and supervision report	phase two constructed kiyombya seed school certificate paid wages for the clerk of works monitoring and supervision report
Wage Rec't:		0	0	0	0	0	0	0
Non Wage Rec't:		0	0	0	0	0	0	0
Domestic Dev't:		150,000	112,500	1,070,616	267,654	267,654	267,654	267,654
External Financing:		0	0	0	0	0	0	0
Total For KeyOutput		150,000	112,500	1,070,616	267,654	267,654	267,654	267,654

Vote:622 Bunyangabu District

FY 2019/20

Programme: 07 83 Skills Development

Class Of OutPut: Higher LG Services

Output: 07 83 01Tertiary Education Services

Non Standard Outputs:	N/A						
Wage Rec't:	103,053	77,290	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	103,053	77,290	0	0	0	0	0

Programme: 07 84 Education & Sports Management and Inspection

Class Of OutPut: Higher LG Services

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

Vote:622 Bunyangabu District

FY 2019/20

Non Standard Outputs:

	supply of furniture in the department, salaries paid to staff in the department , supply of computers with its accessories, inspected schools in the district , workshops and seminarssupply of furniture in the department, salaries paid to staff in the department , supply of computers with its accessories, inspected schools in the district , workshops and seminars	<i>supply of furniture in the department , wages paid to support Staff in the department, works and seminars,Bank Charges, inspection of schools, supply of stationery,Bank charges, telecommunication , supply of computer printer,photocopier ,fuel,UPE,USE funds, DEO.S officessupply of furniture in the department , wages paid to support staff in the department, works and seminars,Bank Charges, inspection of schools, supply of stationery,Bank charges, telecommunication , supply of computer printer,photocopier ,fuel,UPE,USE funds, DEO s offices</i>	<i>paid salaries to education department staff,kisomoro institute teaching and non teaching staff for 12 months ,inspection reports,monitoring reports in place,sensitization meetings held Carry out inspections in primary schools monitoring of all primary schools conduct sensitization meeting with parents , Pre-P.L.E counseling visit nutrition schools workshops and seminars, submission of inspection reports paid salaries to staff in the Education department at District headquarters for 12 monthspay salaries to staff in the Education department at District Headquarters for 12 months</i>	paid salaries to education department staff,kisomoro institute teaching and non teaching staff for 12 months ,inspection reports,monitoring reports in place,sensitization meetings held	paid salaries to education department staff,kisomoro institute teaching and non teaching staff for 12 months ,inspection reports,monitoring reports in place,sensitization meetings held	paid salaries to education department staff,kisomoro institute teaching and non teaching staff for 12 months ,inspection reports,monitoring reports in place,sensitization meetings held	paid salaries to education department staff,kisomoro institute teaching and non teaching staff for 12 months ,inspection reports,monitoring reports in place,sensitization meetings held
Wage Rec't:	72,500	54,375	143,913	35,978	35,978	35,978	35,978
Non Wage Rec't:	57,066	42,764	38,584	11,420	2,325	11,420	13,420
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

Vote:622 Bunyangabu District

FY 2019/20

Total For KeyOutput	129,566	97,139	182,497	47,398	38,303	47,398	49,398
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Output: 07 84 03Sports Development services

Non Standard Outputs:	support best performing pupils in sports buying prizes for the best performers in the games game masters trained learners participate at the national levelathletes and ball games competitions from school level to national level training game masters facilitate the DEO and DIS to accompany the District team to the national level	<i>support best performing pupils in sports</i>	<i>facilitated schools in cocircular activities like ball games,althethes Debates and Music facilitate schools in cocircular activites like ball games, atheletics, debates and music</i>			facilitated schools in cocircular activities like ball games,althethes Debates	facilitated schools in cocircular activities like ball games,althethes Debates and Music
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	20,000	0	0	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	20,000	0	0	10,000	10,000

Output: 07 84 05Education Management Services

Vote:622 Bunyangabu District

FY 2019/20

Non Standard Outputs:

			<i>Number of monitored schools cofunded PLE exams report prePLE bought and administered bought and supplied furniture for the in need schools monitoring of schools co funding PLE exams support to buy pre PLE exams buy furniture for schools in need that is Rwimi, Busiita and Kibiito P.S</i>	monitored and inspected schools	cofunded PLE exams report pre -PLE bought , administered bought	monitored and inspected schools	supplied furniture for the in need schools
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	29,208	5,702	7,902	1,902	13,702
<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	29,208	5,702	7,902	1,902	13,702

Vote:622 Bunyangabu District

FY 2019/20

Class Of OutPut: Capital Purchases

Output: 07 84 72Administrative Capital

Non Standard Outputs:

capacity
building,desktop,pr
inter,photocopier,re
tention,furniture for
the
departmentcapacity
building,desktop,pr
inter,photocopier,re
tention,furniture for
the department
*Capacity Building,
desktop,printer,pho
tocopier,furniture
for the
department,Retenti
onCapacity
Building,
desktop,printer,pho
tocopier,furniture
for the
department,Retenti
on*

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	22,368	16,776	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	22,368	16,776	0	0	0	0	0
Wage Rec't:	6,256,555	4,692,397	6,528,721	1,470,084	1,470,084	1,470,084	2,118,469
Non Wage Rec't:	1,194,356	894,762	1,382,343	447,674	13,120	453,874	467,675
Domestic Dev't:	559,368	419,526	1,290,895	360,333	373,954	288,954	267,654
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	8,010,279	6,006,686	9,201,959	2,278,091	1,857,158	2,212,912	2,853,798

Vote:622 Bunyangabu District

FY 2019/20

Workplan 7a Roads and Engineering

Quarterly Workplan Outputs for FY 2019/20

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

Class Of OutPut: Higher LG Services

Output: 04 81 04Community Access Roads maintenance

Non Standard Outputs:

Staff salaries paid, A Total of 78.5km of district roads maintained under Mechanised routine maintenance on the following roads, Kasunganyanja-Kabonero (13km),Buheesi-Mitandi-Kinyankende (10,2 km),Kyakatabazi-Kakinga 4.2 km,Kasunganyanja-Kaina-Kadindimo (5.7km),Kicuucu-Lyamabwa-Kasura (7.7km),Kisomoro-Lyembaire (9.2km),Kakooga-Kadindimo (5.2km),Rubona-Kibworo-Nyakigumba, Kajumiro ABC (5.2km,Buheesi-Kiyombya-Mahoma Bridge (18km). A total of

A total of 17.1kms of district roads maintained under mechanised routine maintenance covering the following roads :- Kyakatabazi-Kakinga (4.2kms),Kajumiro AB a& C (5.2km) and Kicuucu-Lyamabwa-Kasura (7.7km)a total of 18.2.kms of district road network maintaained under mechanised routine maintainance on the following roads_ Kasunganyanja-Kabonero (13km) and Kakooga-Kadindimo (5.2km)

Vote:622 Bunyangabu District

FY 2019/20

209 km of district roads maintained under Manual Routine maintenance using road gangs Procurement of fuel for roadworks,Payment of field staff allowances and carrying out minor repairs on equipment during execution of roadworks, Carryout routine road maintenance activities i.e Grass cutting,pothole filling and opening of drainage channels. Provide protective wear for the road gang workers,Carryout regular supervision and monitoring field visits. Payroll verification, monthly returns filled

Wage Rec't:	65,000	48,750	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	65,000	48,750	0	0	0	0	0

Output: 04 81 05District Road equipment and machinery repaired

Vote:622 Bunyangabu District

FY 2019/20

Non Standard Outputs:

Road maintenance equipment i.e Motorgrader, 1 wheel loader, 2 Tipper lorries, A roller, water Bowser and Pick up maintained Regular servicing of the equipment, Replacement of consumable parts like grader cutting blades, tyres etc, Minor repairs on the equipment

Road maintenance equipment comprised of 1 Motorgrader, 1 Wheel loader, 1 Vibro Roller, 2 Tipper Lorries 1 Water Bowser 1 Pickup and 1 motorcycle maintained Road maintenance equipment comprising 1 Motor grader, 1 Wheel loader, 1 Vibro Roller, 2 Tipper Lorries, 1 Pickup 1 Water Bowser maintained

The district road equipment comprising 1 wheel loader, 1 Motor grader, 1 Vibro Roller, 1 Water Bowser, 2 Tipper lorries, 1 P/Up and 1 motorcycle maintained, 14 days training Allowances for 6 equipment operators and 1 mechanical foreman paid carryout regular servicing of the road unit, Replacement of consumable parts like tyre replacement, replacement of the wheel loader bucket teeth etc, carryout minor repairs of the equipment, pay allowances for the 14 day training of 6 equipment operators and 1 mechanical foreman carried out in June 2019 at Mbarara

The district road equipment comprising 1 motor grader, 1 wheel loader, 1 roller, 2 tipper lorries 1 Water Bowser, 1 Pick Up, and 1 motorcycle maintained

The District road equipment comprised of 1 Motor grader, 1 wheel loader, 1 Roller, 1 Water Bowser, 1 p/Up, 2 Tipper lorries and 1 Motor cycle maintained

The district road equipment comprised of 1 Motor grader, 1 wheel loader, 1 Roller, 1 water Bowser, 2 Tipper Lorries, 1 Pick Up, and 1 Motor cycle maintained

The district road equipment comprised of 1 motor grader, 1 wheel loader, 1 water Bowser, 2 tipper lorries, 1 Roller 1 Pick Up and 1 Motor cycle maintained

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	49,750	37,313	40,115	10,029	10,029	10,029	10,029
<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	49,750	37,313	40,115	10,029	10,029	10,029	10,029

Output: 04 81 08 Operation of District Roads Office

Vote:622 Bunyangabu District

FY 2019/20

Non Standard Outputs:

Staff salaries for 12 months paid ,Stationery and fuel for office running procured, 6 Works committee meetings held, 4 quarterly reports submitted to the relevant ministries/authorities, Travel facilitation, UIPE meetings and trainings facilitated, bank charges incurredUpdating of staff list and submission of the same to CAOs office for salary payment , procurement of fuel and stationery for office running ,hold 6 Works committee meetings , prepare and submit quarterly road maintenance reports to the relevant ministries/authorities, Attend 2 UIPE meetings, Pay bank charges for 12months

stationery and fuel for office running procured, 1 district road committee meeting held, 1 District works committee meeting held, Quarterly road maintenance report for 1st quarter submitted to the relevant ministries/authorities,Road maintenance performance agreement signed with Uganda road fund

Stationery and fuel for office running procured,1 District road committee meeting held , 1 Works committee meeting held,the quarterly road maintenance report for 2nd quarter submitted to the relevant ministries/authorities

stationery and fuel for office running procured, 1District road commiittee meeting held,1 works commiittee meeting held, the quarterly road maintenance report for 3rd quarter submitted to the relevant ministries/authorities

stationery and fuel for office running procured, 1 District road commiittee meeting held,1 works commiittee meeting held,Quarterlt road maintenance report for 3rd quarter submitted to the relevant ministries/authorities

<i>Wage Rec't:</i>	0	0	<i>88,152</i>	22,038	22,038	22,038	22,038
<i>Non Wage Rec't:</i>	0	0	<i>12,034</i>	3,009	3,009	3,009	3,009
<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	100,186	25,047	25,047	25,047	25,047

Class Of OutPut: Lower Local Services

Vote:622 Bunyangabu District

FY 2019/20

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

No of bottle necks removed from CARs			48.2Preparation of BOQs and submission of works to procurement unit for approval ,, launching meetings with stakeholders, Implementation of works by force account mechanism ,commissioning of completed works 48.2kms of community access roads maintained by mechanized or labour based means	1010 kms of community access roads maintained	1010 kms of community access roads maintained	1010 kms of community access roads maintained	1210 kms of community access roads maintained
Non Standard Outputs:	N/AN/A		BOQs for all planned roadworks, prepared and submitted to the District procurement committee for approvalPreparation of BOQs for roadworks Submission of roadworks for approval by the district contracts committed	BOQs for all planned roadworks, prepared and submitted to the District procurement committee for approval	Regular road inspections carried out	Regular road inspections carried out	Regular road inspections carried out
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	79,938	59,954	58,568	14,642	14,642	14,642	14,642
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	79,938	59,954	58,568	14,642	14,642	14,642	14,642

Vote:622 Bunyangabu District

FY 2019/20

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

Length in Km of Urban unpaved roads periodically maintained

37.5Preparation of BoQs for planned roadworks, and submission of works to procurement unit for approval, and procurement of inputs like fuel and gravel Launching and implementation of roadworks by force account mechanism, commissioningPeriodic road maintenance carried out on a total of 37.5 kms of urban council roads ie Rubona T/C Roads Rwimi T/C Roads, Kibiito T/C Roads, Buheesi T/C Roads, Kyamukube T/C Roads.

7.57.5kms of urban unpaved road network maintained by grading and spot gravelling

7.57.5kms of urban unpaved roads maintained by grading and spot graveling

1010kms of urban unpaved roads maintained by grading and spot graveling

88kms of Urban unpaved roads maintained by grading and spot graveling

Length in Km of Urban unpaved roads routinely maintained

123.9Recruitment of road gangs,supervision of roadworks manual routine road maintenance carried out road gangs recruited

123.9123.9km of urban unpaved roads maintained using road gangs

123.9123.9 kms of urban unpaved roads maintained using road gangs

123.9123.9kms of urban unpaved roads 123.9 kms of urban unpaved roads maintained using road gangs

123.9123.9kms of urban unpaved roads maintained using road gangs

Vote:622 Bunyangabu District

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Non Standard Outputs:	00	<i>A total of 20kms of urban roads network maintained under periodic maintenance. A total of 130.8kms maintained under manual routine maintenance. using road gangs. Council road maintenance equipment maintained in good working condition. A total of 20kms of urban roads network maintained under periodic maintenance . A total of 130.8km maintained under manual routine mainance using road gangs. Council road maintenance equipment maintained in good working condition.</i>	<i>Routine road inspections carried out, Quarterly progress reports submitted to the district councilmonthly road inspections .Procurement of stationery and fuel for the respective town council works offices</i>	Routine road inspections carried out,quarterly progress reports submitted to the district and respective urban councils ,Uganda road fund ,MoF and MoW&T, Town councils road equipment maintained ,Smooth running of the office of the town engineer facilitated	Routine road inspections carried out,quarterly progress reports submitted to the district and respective urban councils ,Uganda road fund ,MoF and MoW&T, Town councils road equipment maintained ,Smooth running of the office of the town engineer facilitated	Routine road inspections carried out,quarterly progress reports submitted to the district and respective urban councils ,Uganda road fund ,MoF and MoW&T, Town councils road equipment maintained ,Smooth running of the office of the town engineer facilitated	Routine road inspections carried out,,Quarterly progress reports submitted to the district and respective urban councils ,Uganda road fund ,MoF and MoW&T, Town councils road equipment maintained ,Smooth running of the office of the town engineer facilitated
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	556,352	417,264	414,355	103,589	103,589	103,589	103,589
<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	556,352	417,264	414,355	103,589	103,589	103,589	103,589

Output: 04 81 58District Roads Maintainence (URF)

Vote:622 Bunyangabu District

FY 2019/20

Non Standard Outputs:

Road equipment maintained Carryout repair and serving of road insepection vehicles.
Replacement of consumbale parts like grader cutiing blades and tyres on the new road equipment . .
consumable parts for new road equipment replaced Field supervision vehicles i.e 2pups and 1 motorcycle repaired and servicedConsumable parts for new road equipment replaced Field supervision vehicles i.e 2 pick ups and 1 motorcycle repaired and serviced

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	320,262	240,197	215,283	53,821	53,821	53,821	53,821
<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	320,262	240,197	215,283	53,821	53,821	53,821	53,821

Vote:622 Bunyangabu District

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Class Of OutPut: Capital Purchases

Output: 04 81 74Bridges for District and Urban Roads

Non Standard Outputs:		Completion of Rwebijoka bridge connecting Kiyombya and Kisomoro S/CsBack filling to the bridge and construction of bridge approach roads	Back filling to the bridge and construction of the bridge approach roads					
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:	20,000	15,000	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	20,000	15,000	0	0	0	0	0	0
Wage Rec't:	65,000	48,750	88,152	22,038	22,038	22,038	22,038	22,038
Non Wage Rec't:	1,006,302	754,727	740,356	185,089	185,089	185,089	185,089	185,089
Domestic Dev't:	20,000	15,000	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For WorkPlan	1,091,302	818,477	828,508	207,127	207,127	207,127	207,127	207,127

Vote:622 Bunyangabu 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
<i>Programme: 09 81 Rural Water Supply and Sanitation</i>							
<i>Class Of OutPut: Higher LG Services</i>							
<i>Output: 09 81 01Operation of the District Water Office</i>							
Non Standard Outputs:	6 national consultation visits conducted, quarterly purchases of fuel and stationery made, and quarterly repairs to the departmental motorcycle made, staff salaries paidConduct national consultation travels, Operation and maintenance of motorcycles, purchase of office stationery and fuel, payment of staff salaries	<i>Department staff salaries for 3 months paid, 2 consultative visits to MWE, quarter 1 fuel supplied to run water office, quarter 1 stationery supplied. Department staff salaries for 3 months paid, 1 consultative visits to MWE, quarter 1 fuel supplied to run water office, quarter 1 stationery supplied, 1 motorcycle serviced repaired twice in water (works department)</i>	<i>Monthly salaries paid to water sector staff, quarterly office stationery procured, 4 extension staff meetings held, National consultative visits conductedTo pay monthly salaries to water sector staff, to procure quarterly stationery, to conduct 4 extension staff, conducting national consultative visits</i>	Salaries for 3 months paid to water sector staff, Quarter 1 Stationery supplied by a per-qualified firm, 1 extension staff meeting involving community development officers and health assistants held, 1 consultative visit involving submission to MWE and or other WASH partners conducted	Salaries for 3 months paid to water sector staff, Quarter 1 Stationery supplied by a per-qualified firm, 1 extension staff meeting involving community development officers and health assistants held, 1 consultative visit involving submission to MWE and or other WASH partners conducted	Salaries for 3 months paid to water sector staff, Quarter 1 Stationery supplied by a per-qualified firm, 1 extension staff meeting involving community development officers and health assistants held, 1 consultative visit involving submission to MWE and or other WASH partners conducted	Salaries for 3 months paid to water sector staff, Quarter 1 Stationery supplied by a per-qualified firm, 1 extension staff meeting involving community development officers and health assistants held, 1 consultative visit involving submission to MWE and or other WASH partners conducted
<i>Wage Rec't:</i>	50,000	37,500	40,800	10,200	10,200	10,200	10,200
<i>Non Wage Rec't:</i>	11,220	8,415	7,000	450	450	450	5,650
<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	61,220	45,915	47,800	10,650	10,650	10,650	15,850
<i>Output: 09 81 02Supervision, monitoring and coordination</i>							

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No. of supervision visits during and after construction	<i>7To conduct supervision and inspection visits on constructed water projects and regular site meetings conducted Supervision and inspection visits on constructed water projects conducted and regular site meetings conducted</i>	11 Inspection visit of water points after construction conducted	32 Construction supervision and 1 inspection of water points after construction visits conducted	22 Construction supervision visits conducted in Katebwa Sub County	11 Construction supervision visits conducted in Katebwa Sub County
No. of District Water Supply and Sanitation Coordination Meetings	<i>4Conducting quarterly coordination meetingsQuarterly coordination meetings held.</i>	1District water and sanitation coordination meeting involving water, sanitation and hygiene (WASH) partners conducted	1District water and sanitation coordination meeting involving water, sanitation and hygiene (WASH) partners conducted	1District water and sanitation coordination meeting involving water, sanitation and hygiene (WASH) partners conducted	1District water and sanitation coordination meeting involving water, sanitation and hygiene (WASH) partners conducted
No. of Mandatory Public notices displayed with financial information (release and expenditure)	<i>4Displaying revenue and expenditures incurred per quarterRevenue and expenditure incurred per quarter displayed at public notice boards</i>	1Grants, revenue from MWE and other sources and expenditures in water supply and sanitation activities and projects displayed	1Grants, revenue from MWE and other sources and expenditures in water supply and sanitation activities and projects displayed	1Grants, revenue from MWE and other sources and expenditures in water supply and sanitation activities and projects displayed	1Grants, revenue from MWE and other sources and expenditures in water supply and sanitation activities and projects displayed
No. of sources tested for water quality	<i>30Conducting water quality tests on 30 water sources for both old and new sources30 Water sources tested for water quality on both old and new in the entire district</i>	-1	30Water samples collected from different water point sources of different category both old and new tested for quality assurance		

Vote:622 Bunyangabu District

FY 2019/20

Non Standard Outputs:

4 water supply and sanitation coordination meetings conducted, 4 extension workers meetings conducted, 6 supervision visits conducted, 6 inspections conducted at completed water sources, 4 data collection exercises conductedTo conduct quarterly water supply and sanitation coordination meetings, to conduct quarterly extension workers meetings, to conduct construction supervision visits and inspection of water points after construction, to conduct regular data collection and analysis

3 monthly supervision and monitoring visits conducted to water projects by district and other stakeholders like extension of Yerya gfs in Kasunganyanja, Mujunju and Kakooga parishes), 1 district water & sanitation coordination meeting held3 supervision visits conducted to district water and other stakeholders projects (survey for design and documentation of Bunaiga - Masibwe gravity flow scheme, construction of Buheesi gfs and extension of Pohe gfs) 1 coordination meeting held

7 Supervision and inspection or monitoring visits held, quarterly fuel and lubricants supplied, 4 coordination meeting meetings held, 4 sets of documents for revenue and expenditures displayed at public notice boards, 30 water sources tested for water qualityTo conduct supervision and inspection or monitoring visits of water projects, supply of fuel an lubricants, to conduct quarterly coordination meetings, to display releases, revenues and expenditures at public notice boards and to conduct water quality testing for both old and new sources

1 inspection of water points after construction conducted, fuel and lubrication for the quarter utilized, 1 mandatory coordination meeting conducted, 1 set of revenue and expenditures in water supply and activities displayed on public notice board.

2 Construction supervision on water supply projects conducted, 1 inspection of water points after construction conducted, fuel and lubrication for the quarter utilized, 1 mandatory coordination meeting conducted, 1 set of revenue and expenditures in water supply and activities displayed on public notice board, 30 samples of water from different sources and categories tested fro quality assurance.

2 Construction supervision on water supply projects conducted, fuel and lubrication for the quarter utilized, 1 mandatory coordination meeting conducted, 1 set of revenue and expenditures in water supply and activities displayed on public notice board.

1 Construction supervision on water supply projects conducted, fuel and lubrication for the quarter utilized, 1 mandatory coordination meeting conducted, 1 set of revenue and expenditures in water supply and activities displayed on public notice board.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,220	4,665	15,403	3,851	3,851	3,851	3,851
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	6,220	4,665	15,403	3,851	3,851	3,851	3,851

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

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% of rural water point sources functional (Gravity Flow Scheme)	<i>2To maintain gravity flow schemes though water user fees, sub county funding and district grantGravity flow schemes maintained though water user fees, sub county funding and district grant</i>			2Rural gravity flow schemes maintained through water user fees or sub county funding
% of rural water point sources functional (Shallow Wells)	<i>7To maintain shallow wells using water user fees, sub-county funds, and the district grantShallow wells maintained using water user fees, sub-county funds, and the district grant</i>			7Seven modal shallow wells from each sub county maintained using O&M funds from the water users
No. of water points rehabilitated	<i>10To rehabilitate 10 point water sources (shallow wells) in Rwimi, Kisomoro and Buheesi sub counties10 point water sources (shallow wells) in Rwimi, Kisomoro and Buheesi sub counties rehabilitated</i>	10Preparation of bills of quantities for shallow wells to be rehabilitated for bidding purpose prepared.	0Preparation of bills of quantities for shallow wells to be rehabilitated for bidding purpose prepared.	10Shallow wells in selected villages in Sub Counties of Rwimi, Kisomoro and Buheesi Sub Counties rehabilitated by HPM association of per-qualified firm

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Non Standard Outputs:	11 non-functioning water sources rehabilitatedto rehabilitate non-functioning point water sources	<i>Procurement for rehabilitation of point water sources (shallow wells and boreholes) and for rehabilitation of Pohe gfs processed9 shallow wells (Bigaba sw, in Kakooga - Rwimi, Kabeba sw in Rubalika II B - Rwimi, Bunaiga P.S. SW in Katimba - Katebwa, Bulemezi SW in Bulemezi Katebwa Pohe gravity flow scheme in areas of Rwano, katugunda kasunganyanja and nyabwina rehabilitated</i>	<i>Post construction support to 3 management structures after construction conductedTo conduct post construction support to 3 management structures after construction</i>			Post construction support to 3 water management structures (water boards) in the rural sub counties supported for improvement in management	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	961	240	240	240	240
<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	961	240	240	240	240

Output: 09 81 04Promotion of Community Based Management

Vote:622 Bunyangabu District

FY 2019/20

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

To conduct 8 Advocacy meetings for leaders to disseminate WASH policies and works toward harmony in implementation. 1 at district at Sub County headquarters8 Advocacy meetings for leaders to disseminate WASH policies and works toward harmony in implementation held

No. of water and Sanitation promotional events undertaken

1To conduct sanitation activities during sanitation week in March 2020 International Sanitation week will be observed in March 2020

1International Sanitation week observed through implementing sanitation activities conducted in selected villages to ensure open defecation free and enhanced sanitation. World Water Day observed after sanitation week in March 2020	International Sanitation week observed through implementing sanitation activities conducted in selected villages to ensure open defecation free and enhanced sanitation. World Water Day observed after sanitation week in March 2020
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No. of Water User Committee members trained

10Forming and training. Water user committees and trained of reference for WUCs will be agreed and integrated with VHT work. Water user committees formed and trained of reference for WUCs will be agreed and integrated with VHT work.

5Water user committees formed

10Water user committees trained on their roles and responsibilities and on financial management

No. of water user committees formed.

10To mobilize communities to fulfill critical requirements. Communities mobilized to fulfill critical requirements.

5Water user communities in the areas to benefit from new programme for water supply prepared to fulfil critical requirements and water source committees formed to manage the water sources.

5Water user communities in the areas to benefit from new programme for water supply prepared to fulfil critical requirements and water source committees formed to manage the water sources.

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Non Standard Outputs:

1 district level planning and advocacy meeting conducted, 7 sub-county level planning and advocacy meetings conducted, 10 water user committees formed and trained, 10 water user committees followed up under post construction support, 1 sanitation week activity conducted to hold planning and advocacy meetings at district level, to hold planning and advocacy meetings at sub-county level, to sensitise communities to fulfill critical requirements, to establish and train water user committees, to conduct post-construction support to water user committees, to conduct sanitation week activities

1 district planning advocacy and 3 sub county advocacy meetings held, 5 communities sensitized on critical requirements and formed, 5 water user committees formed 4 sub county advocacy meetings conducted, 5 communities sensitized on critical requirements and formed, 5 water user committees formed

International Sanitation week will be observed in March 2020, 10 Communities mobilized to fulfill critical requirements, 10 Water user committees formed and trained of reference for WUCs will be agreed and integrated with VHT work. 8 Advocacy meetings for leaders to disseminate WASH policies and works toward harmony in implementation held To observe International Sanitation week in March 2020, To mobilize 10 Communities to fulfill critical requirements, To form 10 Water user committees formed intergrated with VHTs and train them on their roles and responsibilities, To conduct 8 Advocacy meetings for leaders to disseminate WASH policies and works toward harmony in implementation. 1 at district at Sub County headquarters

5 advocacy meetings (1 at the district and 4 at sub county headquarters held, 5 communities mobilised to fulfill critical requirements, 5 water user committees formed.

4 advocacy meetings all at sub county headquarters held, 5 communities mobilised to fulfill critical requirements, 5 water user committees formed and 10 water user committees trained of their roles and responsibilities

International Sanitation week will be observed in March 2020

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	18,661	13,996	6,230	1,558	1,558	1,558	1,558
<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	18,661	13,996	6,230	1,558	1,558	1,558	1,558

Class Of OutPut: Lower Local Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	26,869	6,717	6,717	6,717	6,717
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	26,869	6,717	6,717	6,717	6,717

Class Of OutPut: Capital Purchases

Output: 09 81 72Administrative Capital

Vote:622 Bunyangabu District

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Non Standard Outputs:	N/A		<p><i>20 Villages triggered for open defecation free in Kibiito and Kiyombya sub counties (Villages are Kasenyi, Kasunganyanja, Bunjojo, Ntabago A & B, Kitonzi A & B, Nyamugoro, Kyatwa, Mujunju I, Masitale, Kyangabukama, Rukoro, Mabale, Kasura II, Pida, Kyakazini, Rwntuha, Kinywabusera) To trigger 20 villages for home improvement campaigns using CLTS approach in Kibiito and Kiyombya sub counties (Villages are Kasenyi, Kasunganyanja, Bunjojo, Ntabago A & B, Kitonzi A & B, Nyamugoro, Kyatwa, Mujunju I, Masitale, Kyangabukama, Rukoro, Mabale, Kasura II, Pida, Kyakazini, Rwntuha, Kinywabusera)</i></p>	<p>preparatory meeting at District level(DHI, DWO, ADWO-SAN, Extention staff, Creating rapport with village leaders (LCs & VHTs) to set date for Implementation, Launching at village level, Implimentation-commuty baselines (PHAST Tools), CAP and Community mobilisation, sensitisation and follow ups</p>	<p>Community mobilisation, sensitisation and follow ups, Assessment by sub county team and Hold 2 semi annual DSHCG planning and review meetings at TSU office with the Centre</p>	<p>Community mobilisation, sensitisation and follow ups, Assessment by sub county team, Recognition and rewards and Sanitation Week promotion activities- Recognition and rewards only</p>	<p>Community mobilisation, sensitisation and follow ups, District verification and Hold 2 semi annual DSHCG planning and review meetings at TSU office with the Centre</p>
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	71,530	53,647	19,802	4,950	4,950	4,950	4,950
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	71,530	53,647	19,802	4,950	4,950	4,950	4,950

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Output: 09 81 80Construction of public latrines in RGCs

Non Standard Outputs:	Two stance public latrine will be constructed at kasunganyanja trading centreConstruction of latrine including eartworks, concrete works and masonry works.	<i>1 procurement for sanitation latrine conducted and accomplished1 sanitation latrine constructed at Kasunganyanja RGC</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:	25,000	18,750	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	25,000	18,750	0	0	0	0	0	0

Output: 09 81 84Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)			<i>Construction of source intake and a steel reservoir tank of 60CUM capacityConstructi on of Bunaiga - Masibwe gravity flow scheme phase 1</i>		
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)			<i>No works for gravity rehabilitation was planned under this budgetNo works for gravity rehabilitation was planned under this budget</i>		
Non Standard Outputs:	Construction of Buheesi gravity flow scheme completed Pohe gravity flow scheme extended	<i>Procurement of contractors and service providers for construction of Buheesi gfs, extension of Pohe</i>	<i>1 gravity flow scheme constructed, 1 gravity flow schemes rehabilitatedConstr</i>	Procurement documentation and preparation of beneficiary communities conducted	Phase I for Masibwe - Bunaiga gravity flow scheme that will involve source protection, partial

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Bunaiga - Masibwe gravity flow scheme in Katebwa and Kisomoro designed and documented Construction of water supply systems in Kasunganyanja, Kakooga and Rwimi by Health Office of Fort Portal Diocese co-funded Retention funds for construction of Buheesi gfs and extension of Yerya gfs to Nsongya paid out Feasibility study to improve gravity flow scheme sources (Buheesi, Kisomoro and Pohe) conducted Water quality testing for both new and selected old sources conducted Supply and installation of pipes and fittings for Buheesi gfs and Pohe gfs as recommended in specifications, construction of water collection points (public tap stands with water meters) in areas accessible by communities Feasibility study, reconnaissance surveys, design and	<i>gfs and for design and documentation of Bunaiga - Masibwe gfs, co-funding to Health Office for construction of water supply to Kasunganyanja, Mujunju and Kakooga, payment process of retention for construction of Buheesi gfs and extension of Yerya to Nsongya Construction of Buheesi gfs, extension of Pohe gfs and design and documentation of Bunaiga - Masibwe gfs, co-funding to Health Office for construction of water supply to Kasunganyanja, Mujunju and Kakooga</i>	<i>uction of Bunaiga - Masibwe gravity flow scheme phase 1 to benefit in Bugaya, Rurama, Bugumba, Ruseke, Bulemezi, Katumba, Ibembero, Kabunono, Bugarama and Mitandi in Katebwa and Kisomoro Sub Counties</i>	transmission line and reservoir constructed in Masibwe.
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			secretariat, documentation, publish and approval of the designs. Formal transfer of funds from district accounts to Health Office of Fort Portal Diocese Field assessment reports for after defects liability periods, payment certificates for retention Field surveys, data collection, secretariat, analysis of data and reports Sample picking and testing from the labs					
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:	243,000	182,250	264,666	8,500	123,833	123,833	8,500	
External Financing:	0	0	0	0	0	0	0	
Total For KeyOutput	243,000	182,250	264,666	8,500	123,833	123,833	8,500	
Wage Rec't:	50,000	37,500	40,800	10,200	10,200	10,200	10,200	
Non Wage Rec't:	36,102	27,076	29,594	6,098	6,098	6,098	11,298	
Domestic Dev't:	339,530	254,647	311,337	20,168	135,501	135,501	20,168	
External Financing:	0	0	0	0	0	0	0	
Total For WorkPlan	425,632	319,224	381,731	36,466	151,799	151,799	41,666	

Vote:622 Bunyangabu District

FY 2019/20

Workplan 8 Natural Resources

Quarterly Workplan Outputs for FY 2019/20

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

Class Of OutPut: Higher LG Services

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

Non Standard Outputs:	Staff salaries paid Stationery for the department procured Quarterly reports prepared A laptop procuredpreparation of quarterly reports for the department Procurement of a laptop for the department procurement of stationery for the department payment of salaries for staff	<i>staff salaries paid stationery for the department procured. A quarterly report produced 1 lap top procuredstaff salaries paid 1 quarterly report produced 3 departmental meetings conducted</i>	<i>Payment of annual salaries for the three departmental staff. Two wetland management plans developed and approved. Degradation assessment conducted, Departmental Reports Prepared and submitted Updating payroll and reporting quarterly .Mobilizing communities, selecting wetlands for which to come up with plans, conducting assessment of level of degradation, collection and compilation of data, submission for approval and implementation. 5 community conservation groups supportedAwarenes</i>	Three monthly staff salaries for the departmental staff paid. Communities engaged in selection of wetlands for which management plans are to be compiled.	Three monthly salaries paid for the departmental staff. Communities engaged and data collected for the first wetland.	Three staff Salaries for the departmental staff paid. Communities engaged and data collected for the second wetland.	Three staff Salaries for departmental staff paid. Data for the two wetlands compiled, plans produced and passed for implementation
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			<i>s raising and enforcement of wetland management policies and regulations,Action planning and demarcation of wetlands in the district. UWA supported groupsPayment of salaries,preparation of quarterly reports and conduction of 4 departmental meetings. Payment of salaries for the departmental staff,Preparation of 4 quarterly reports,conducting departmental meetings,attending official workshops.</i>				
Wage Rec't:	55,000	41,250	81,400	20,350	20,350	20,350	20,350
Non Wage Rec't:	3,083	2,312	57,885	721	721	721	55,721
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	58,083	43,562	139,285	21,071	21,071	21,071	76,071

Output: 09 83 03Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	<i>10Supporting of public institutions to plant trees and other interested parties10000 tree seedlings procured and and distributed for planted in public institutions</i>	20002000 seedlings will be procured	20002000 seedlings will be procured	20002000 seedlings will be procured	20002000 seedlings will be procured
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Vote:622 Bunyangabu District

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Number of people (Men and Women) participating in tree planting days	200mobilizing different community groups to participating in tree planting activities on different days in the districtDifferent groups mobilized for tree planting activities	5050 people will be mobilized for tree planting exercises 30 men and 20 females	5050 people will be mobilized for tree planting exercises 30	5050 people will be mobilized for tree planting exercises 30	5050 people will be mobilized for tree planting exercises 30
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Non Standard Outputs:	N/AN/A		<p><i>Tree seedlings procured and distributed to government, public institutions and community members. Mobilizing farmers, conducting trainings in forestry management, procurement of seedlings, distribution of seedlings distributed seedlings, compiling and submission of reports.</i></p> <p><i>Tree seedlings procured and distributed to government, public institutions and community members. Mobilizing farmers, conducting trainings in forestry management, procurement of seedlings, distribution of seedlings distributed seedlings, compiling and submission of reports.</i></p>	Communities mobilized and awareness raised on the importance of afforestation, tree planting and the dangers of environmental degradation.	Communities mobilized for tree planting, seedlings procured and distributed among selected community members, government and public institutions.	Communities mobilized and sensitized for second planting season.	Tree seedlings procured, distributed and monitored for survival.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,000	750	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput		1,000	750	2,000	500	500	500	500
Output: 09 83 04Training in forestry management (Fuel Saving Technology, Water Shed Management)								
No. of Agro forestry Demonstrations				<i>2Training on different agro forestry species4 groups identified and trained in forestry management practices</i>	1 group will be trained in Buheesi subcounty and a demonstration established	1 group will be trained in Kiyombya subcounty and a demo site established	1 group will be trained in Katebwa subcounty and a demo site established	1 group will be trained in kibiito and a demo site established
No. of community members trained (Men and Women) in forestry management				<i>200community members will be identified and trained in critical areas of forestry management practices in 3 sub counties200 community members trained in forestry management.</i>	50 people will be trained in the first quarter	50 people will be trained in the second quarter	50 people will be trained in the third qaurter	50 people will be trained in the fourth quarter
Non Standard Outputs:	Communities mobilized to form tree planting groups.Work with the CDOs at sub county level to identify groups to work with			N/AN/A				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	2,000	500	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	2,000	500	500	500	500	500
Output: 09 83 05Forestry Regulation and Inspection								

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Non Standard Outputs:	Monitoring and compliance surveys /inspections undertaken randomly through out the district Revenue collected from forest harvest related products Nyakigumba forest reserve fenced and re aforested. Monitoring and compliance inspections Fencing of Nyakigumba contested forest reserve land Marking of Nyakinoni local forest reserve.	N/AN/A	Forestry inspection of all illegal forestry activities carried across the district. Conducting monitoring visits to monitor illegal forestry activities, apprehending culprits, conducting awareness meetings on existing laws on forestry and compiling field reports.	2 inspections will be conducted	2 inspections will be conducted	2 inspections will be conducted	2 inspections will be conducted
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	1,076	250	250	250	326
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	1,076	250	250	250	326

Output: 09 83 06Community Training in Wetland management

No. of Water Shed Management Committees formulated	22 water catchment areas will be identified and committee formulated respectively in consultation with the water officer2 water shed committees formed	1 water shed committee will be formulated	1 water shed committee will be formulated
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Non Standard Outputs:	N/AN/A			<i>Training two groups in proper wetland management conducted in selected sub-counties across the whole district .Mobilizing communities to engage in proper wetland management, procurement of stationery (flip charts and markers), conducting public awareness meetings, compilation of reports and monitoring..Mobili zing communities to engage in proper wetland management, procurement of stationery (flip charts and markers), conducting public awareness meetings, compilation of reports and monitoring.</i>	One Group selected, stationery procured for training in proper wetland management.	One group selected, stationery procured for training in proper wetland management.	One group selected, stationery procured for a training in proper wetland management.	One group selected, stationery procured for training in proper wetland management.
<i>Wage Rec't:</i>	0	0	0		0	0	0	0
<i>Non Wage Rec't:</i>	2,800	2,100	1,000		250	250	250	250
<i>Domestic Dev't:</i>	0	0	0		0	0	0	0
<i>External Financing:</i>	0	0	0		0	0	0	0
Total For KeyOutput	2,800	2,100	1,000		250	250	250	250

Output: 09 83 07River Bank and Wetland Restoration

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Area (Ha) of Wetlands demarcated and restored

1Mobilisation of communities and usage of live fencing materials to demarcate the targeted wetlands10 hectares will be demarcated in the sub county of Kibiito.

2 ha will be demarcated

5 ha will be demarcated

3 ha will be demarcated

No. of Wetland Action Plans and regulations developed

22 actions plans will be developed in the sub counties of Katweebwa and Kabonero respectively2 action plans developed

1 action plan will be developed

1 action plan will be developed

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Non Standard Outputs:		N/AN/A		<p><i>Four wetlands selected and restored by community members using local inputs .Conducting public awareness meetings on wetland management, selecting which wetlands to restore, engaging communities in restoration using locally available materials, compilation of reports and monitoring.Four wetlands selected and restored by community members using local inputs .Conducting public awareness meetings on wetland management, selecting which wetlands to restore, engaging communities in restoration using locally available materials, compilation of reports and monitoring.</i></p>				Communities mobilized for selection and restoration of the first wetland, sensitization meetings held.	First wetland restorer with the community members.	Communities mobilized for selection and restoration of the second wetland.	Second wetland restored together with community members.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	1,000	250	250	250	250	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	1,000	250	250	250	250	250	250	250	250

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Output: 09 83 08Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring

5Organise and conduct trainings among the identified community groupsConduct general environmental education in to sub counties

2 community groups will be trained in ENR monitoring in kateebwa subcounty

2 community groups will be trained in ENR in rwimi subcounty

Non Standard Outputs:

A GPS machine procuredProcurement of one GPS machine will be done.

Not planned for

General environment education and public awareness conducted throughout the district. Mobilizing communities and Conducting public awareness meetings on general environment management through holding community meetings, radio talk shaws and community barazas including on climate change.

One general environmental education and awareness meetings held.

One general environmental and awareness meetings held.

One general environmental and awareness meetings held.

One general environmental education and awareness meetings held.

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

Output: 09 83 09Monitoring and Evaluation of Environmental Compliance

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No. of monitoring and compliance surveys undertaken			<i>4The monitoring visits will be conducted on a quarterly basisConduct 4 environmental monitoring and compliance visits</i>	1At least 1 monitoring will be conducted	1At least 1 monitoring will be conducted	1At least 1 monitoring will be conducted	1At least 1 monitoring will be conducted
Non Standard Outputs:			N/AN/A				
			<i>12 Freehold Land titles produced by the end of the financial year. Area Land committees trained, awareness meetings on land ownership and rights conducted, reports submitted to Ministry of Lands Zonal office.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	2,000	500	500	500	500

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

No. of new land disputes settled within FY			<i>2The lands officer will at least process the 2 titles but also carry out a number of community sensitization meetings2 Government pieces of land titled to stop encroachment by the adjacent communities</i>	1At least 1 peace of land will be titled	1At least 1 peace of land will be titled
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Non Standard Outputs:		N/AN/A			Allowances paid to facilitate the responsible officer deliver and follow up land board minutes to the ministry zonal offices.	Allowances paid to facilitate the responsible officer deliver and follow up land board minutes to the ministry zonal offices.	Allowances paid to facilitate the responsible officer to deliver and follow up minutes to the zonal offices.	Allowances paid to facilitate the responsible officer to deliver and follow of board minutes the zonal offices.
<i>Wage Rec't:</i>	0	0	0		0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	3,501		875	875	875	876
<i>Domestic Dev't:</i>	0	0	0		0	0	0	0
<i>External Financing:</i>	0	0	0		0	0	0	0
Total For KeyOutput	2,000	1,500	3,501		875	875	875	876

Output: 09 83 11Infrastructure Planning

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Non Standard Outputs:	District physical planning committee meetings conducted.Holding District pyhsical planning committee meetings per quarter	<i>1 District planning committee conducted 1 District planning committee conducted</i>	<i>Holding of the District physical, planning committee,Inspecti on of buildings in the district and formation.3 sensitization report,4 sensitization meetings will be held and the physical development planConducting of the district physical planning committee meetings,strengthe ning of the sub county and town council physical planning committees,Inspecti on of the building in the district..invitation to the community.sensitiz ation meetings,</i>					
	<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
	<i>Non Wage Rec't:</i>	1,000	750	<i>1,500</i>	375	375	375	375
	<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
	<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
	Total For KeyOutput	1,000	750	1,500	375	375	375	375
	<i>Wage Rec't:</i>	55,000	41,250	<i>81,400</i>	20,350	20,350	20,350	20,350
	<i>Non Wage Rec't:</i>	17,883	13,412	<i>72,962</i>	4,471	4,471	4,471	59,548
	<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 WorkPlan	72,883	54,662	154,362	24,821	24,821	24,821	79,898	

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Workplan 9 Community Based Services

Quarterly Workplan Outputs for FY 2019/20

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

Class Of OutPut: Higher LG Services

Output: 10 81 04Facilitation of Community Development Workers

Non Standard Outputs:

Departmental staff salaries paid for 12 months, quarterly coordination and planning meetings conducted,community mobilization and empowerment strategy disseminated, staff performance monitored and evaluated, Prepare staff monthly returns, payroll verification, conduct quarterly coordination and planning meetings, disseminate the community mobilization and empowerment strategy, monitor and evaluate staff performance.	<i>Departmental staff salary paid for 3 months 3 coordination and planning meetings conducted. Community mobilization and empowerment strategy to all CBS staff disseminated. Capacity building and Induction of Staff.Departmental staff salary paid for 3 months 3 coordination and planning meetings conducted. Community mobilization and empowerment strategy to all CBS staff disseminated</i>	<i>Community Development Workers facilitated to conduct Community Mobilization and Sensitization on Government Programmes such as YLP, UWEP AND DDEG. Monthly Community Based Services Department staff meetings held.Facilitating Community Development Workers to conduct Community mobilization and sensitization on Government Programmes such as YLP, UWEP and DDEG. Convening Monthly Community Based Services Department staff meetings.Community Development</i>	Conducting planning, Consultation and review meetings with Ministry,Staff,CSOs and other stakeholders.	Community Development workers facilitated to conduct community mobilization and Sensitization on Government programmes such as YLP UWEP and DDEG.	Monthly Community Based Services Department Staff meetings held.	Support supervision to Lower Local Governments.
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			<i>Workers mentored and technically supported. Quarterly reporting done. Conduct Quarterly support supervision and mentoring to Community Development Workers at Lower Local Government Level. Departmental Quarterly reporting on performance against the funds released.</i>					
<i>Wage Rec't:</i>	127,538	95,654	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	30,076	22,557	1,740	435	435	435	435	435
<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	157,614	118,210	1,740	435	435	435	435	435

Output: 10 81 05Adult Learning

No. FAL Learners Trained		<i>1000Training and Graduating 1000 FAL Learners at class level in all the 12 Lower Local Governments.FAL Learners trained at class level in all the 12 Lower Local Governments.</i>	250Organising FAL Proficiency tests	250Graduating the FAL Learners.	250	250
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Non Standard Outputs:

Refresher trainings conducted,FAL classes monitored and Distributions of Black boards, chalk and Instructional materials distributed, FAL instructors Facilitated.Refresher trainings for FAL Instructors,Monitoring FAL classes,Distribution of Black Boards,Chalk and Instructional materials to FAL Instructors,facilitating FAL instructors to train the Learners.	<i>Refresher trainings for CDOs,FAL Instructors and Learners conducted. Black boards,chalk and Instructional materials distributed to FAL classes..</i>	<i>FAL Classes monitored and Supervised by the District Leadership.Conducting Supervision,monitoring of FAL Classes and holding meetings with FAL Instructors.</i>	Conducting supervision, monitoring of FAL classes and holding meetings with FAL Instructors.	Sensitising FAL Learners on cross cutting issues such as Gender,HIV/AIDS ,better parenting and Environmental protection.	Awareness raising on Nutrition, ECD and Wash.	Facilitating FAL Instructors and Procurement of instructional materials and Stationery.
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,301	6,225	6,753	1,688	1,688	1,688
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	8,301	6,225	6,753	1,688	1,688	1,688

Output: 10 81 06Support to Public Libraries

Non Standard Outputs:

		<i>Lap Top procuredProcurement of a Department computer (LAPTOP)</i>	Laptop computer procured.
<i>Wage Rec't:</i>	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,000
<i>Domestic Dev't:</i>	0	0	0
<i>External Financing:</i>	0	0	0
Total For KeyOutput	0	0	3,000

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Output: 10 81 07Gender Mainstreaming

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Non Standard Outputs:	Heads of Departments and sections,Sub County Chiefs/Town CLERKS and NGOs trained in Gender Mainstreaming and Budgeting.Draft and Review District Gender Analysis to enhance meaningful Gender mainstreaming in all sector plans at District,Sub county/Town council and NGO level,Disseminate the National Gender Policy and other related information to Heads of Departments and sections,Mark International Womens day and train Heads of Departments and sections, Sub county chiefs/Town Clerks, CDOs and managers of CBOs in Gender mainstreaming skills and Budgeting in their Development Plans	Heads of Departments and sections,Sub County Chiefs/Town CLERKS and NGOs trained in Gender Mainstreaming and Budgeting.Draft and Review District Gender Analysis to enhance meaningful Gender mainstreaming in all sector plans at District,Sub county/Town council and NGO level,Disseminate the National Gender Policy and other related information to Heads of Departments and sections,Mark 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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	2,000	1,500	2,000	500	500	500	500

Output: 10 81 08Children and Youth Services

Non Standard Outputs:

<i>Sub County Orphans and Vulnerable Children Committee monthly meetings held.A functional District Orphans and Vulnerable Children Management Information System updated Quarterly.A functional District Data Base on all Orphans and Vulnerable Children established.Radio Talk Shows on salient issues affecting the Children in the District held.Support Community Development Workers to make followups on SOVC (Sub county Orphans and Vulnerable Children Committee) members and hold SOVC Meetings. Hold Quarterly Radio Talk Shows on salient issues</i>	Quarterly District OVC coordination meetings (DOVCC) and Quarterly OVC reporting.	Support Unaccompanied children to access justice.	Trace abused children and those in conflict with the Law,settle them at family,Sub county and other recognized government institutions in Fort Portal.	Radio talk show on salient issues affecting the children in the District held.
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affecting the Orphans and Vulnerable Children in the District.Facilitate regular update of a functional District Orphans and Vulnerable Children Management Information System.Establish a functional District Data Base on all Orphans and Vulnerable Children existing in the District

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

Output: 10 81 09Support to Youth Councils

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No. of Youth councils supported

Ifacilitating the District Youth Council to implement their mandatory activities such as holding monthly Executive meetings,Annual general meeting, monitoring Youth Livelihood Projects,Mobilizing the Youth to embrace Government Programmes.The District Youth Council supported with Operational Costs for smooth implementation of their mandatory activities.

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Non Standard Outputs:

Quarterly Youth Council executive committee planning meetings at District and Sub county level conducted, Quarterly Radio talk shows held and Annual meetings held. Convene Quarterly youth council executive committee planning meetings at District and Sub county/Town council level, Convene Annual District Youth Council meetings ,Conduct quarterly support supervisions and mentoring to lower Youth Councils and Youth projects, Hold Quarterly Radio Talk shows on salient issues affecting youth in the District, Convene Annual review meeting with Agencies engaged in youth related activities in the District for improved coordination of Youth activities in the District.

Quarterly Youth Council executive committee planning meetings at District and Sub County Level conducted Radio talk shows held.

District Youth Council Executive meeting held

Youth Livelihood Programme (YLP) Projects monitored by the District Youth Council.

The District Youth Council, Council meeting held.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,105	2,329	4,664	666	666	666	2,666

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<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	3,105	2,329	4,664	666	666	2,666

Output: 10 81 10Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community

**2Supporting People
Living with
Disabilities (PWDs)
with Assistive
Devices and
Aids.People Living
with Disabilities
(PWDs) supported
with Assistive
devices and Aids.**

Non Standard Outputs:

6 PWD groups supported, meetings conducted and International days of Elderly and Disability commemorated Supporting Twenty (20) groups with special Grant for People with Disabilities, Conduct Quarterly Disability council executive committee planning meetings at District and Sub county/Town council levels. Mark international Day of Disability, Mark international day of Elderly.

**2 PWD groups supported
1 meeting conducted
for PWDs
1 PWD group supported
International day
of the Elderly and
Disability
Commemorated**

The People Living with Disabilities (PWDs) engaged in groups supported to start up Income Generating Activities. Supporting the People Living with Disabilities with special grant to start up income generating activities such as Piggery, Goat rearing and Poultry.

Procuring Stationery and Photocopying.

PWD Special grants committee meetings to approve proposals and follow up on groups conducted.

Supporting PWD
Income generating
activities.

Facilitate the Council for Disability to implement its mandatory activities.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	16,245	12,184	12,984	3,246	3,246	3,246	3,246
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput	16,245	12,184	12,984	3,246	3,246	3,246	3,246
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Output: 10 81 11Culture mainstreaming

Non Standard Outputs:

Empango celebrations supported. Other Cultural activities and Events supported and Promoted.Supporting Empango Celebrations. Supporting and promoting other cultural activities and Events.

Cultural events/ activities Supported and Promoted in the District.

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

Output: 10 81 12Work based inspections

Non Standard Outputs:

Labour complaints resolved and workers compensation claims settled.Register, investigate and resolve Labour complaints ,Register investigate and pay workers compensation claims.

labour complaints resolved and workers compensation claims settledlabour complaints resolved and workers compensation claims settled

Work places inspected to enforce Labour Laws.Inspection of work places to enforce Labour Laws.

Work places inspected to enforce Labour Laws

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	1,500	375	375	375	375
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	1,500	375	375	375	375

Output: 10 81 13Labour dispute settlement

Non Standard Outputs:

Labour complaints registered and investigated. Workers compensation claims paid. Children with drawn from hazardous child Labour. Register, Investigate and Resolve Labour Complaints. Register, Investigate and pay workers compensation claims. Withdraw Children from hazardous Child Labour.

Handling Labour complaints /disputes.

Holding planning meetings with Employers and Labour Unions.

Conduct community Education awareness on dangers of Child Labour.

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

Output: 10 81 14Representation on Women's Councils

No. of women councils supported

The District Women Council supported with funds to implement their mandatory activities.

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Non Standard Outputs:	Meetings convened, Women councils trained in their Roles and Responsibilities. Train Women councils in their Roles and Responsibilities to mobilize fellow women for Socio-Economic and political development, Convene Quarterly women council executive committee planning meetings at District and Sub county level, Convene Annual district women council meetings.	Women councils trained on their roles and responsibilities.	The District Women Council facilitated to implement their mandatory activities such as holding the Executive meeting, monitoring UWEP projects and holding the annual council.	District Women Council Executive meeting conducted.	Monitoring Uganda Women Entrepreneurship Programme (UWEP) Projects.	Annual Council for the District Women Council conducted.	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,105	2,329	2,506	625	631	625	625
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,105	2,329	2,506	625	631	625	625

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

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Non Standard Outputs:

<i>Projects under YLP identified by the community development workers.YLP Projects monitored by the District officials and Subcounty/Town councils officials.The groups identified at Parish level to form Parish Community Association and monitoring Parish Community Association.Dvelopment of Quarterly Reports and Budgets.</i>	Identification of groups to be supported under YLP and PCA.Development of Quarterly workplan and Reports.	Monitoring YLP and PCA Projects.Submission of Reports to Ministry of Gender and office of the Prime Minister.	STPC,SEC,DTPC and DEC Approval meetings for YLP Projects conducted.	Mobilizing communities for Government priority programmes.	
0	105,288	26,322	26,322	26,322	26,322
0	43,065	11,516	10,516	10,516	10,516
0	0	0	0	0	0
0	0	0	0	0	0
0	148,353	37,838	36,838	36,838	36,838

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Class Of OutPut: Lower Local Services

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

Non Standard Outputs:

12 youth groups and atleast 12 women groups organised and supported at Sub County level to have their incomes boosted under YLP and UWEP.	<i>Support community groups with funds to improve their incomes at households under UWEP and YLP.Support community groups with funds to improve their incomes at households under UWEP and YLP.</i>	<i>24 groups supported under YLP and 16 Parishes supported under PCA.</i>	4 parishes under PCA supported	12 YLP Projects supported under YLP Programme and 4 PCAs supported under PCA.	12 YLP Projects supported under YLP Programme and 4 parishes supported under PCA funds	4 Parishes supported under Parish Community Association funds.
Conduct community meetings to carryout selection of youth groups in the 7 Sub Counties and 5 Town councils respectively to prepare them for funding and boost their incomes. Carryout orientations of the youths and women on how to fill the different forms before they access funding to avoid bouncing files from the LLGs to the District.						
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	272,693	204,520	467,501	116,875	116,875	116,875
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	272,693	204,520	467,501	116,875	116,875	116,875

Vote:622 Bunyangabu District

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Class Of OutPut: Capital Purchases

Output: 10 81 72Administrative Capital

Non Standard Outputs:

The supported groups under DDEG followed up and monitored at Lower Local Government Level from F/Y 2017/18 to the current financial year. Monitoring and backstopping supported groups under DDEG from F/Y 2017/18 to the current Financial Year 2019/2020.

Monitoring and verification of community groups that benefited from DDEG grant . Assessment and appraisal of community groups submitted by LLGs

Support LLGs in selection of beneficiary groups. Technical backstopping lower local governments in identifying groups tp be supported

<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	3,000	0	1,500	1,500	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	3,000	0	1,500	1,500	0
<i>Wage Rec't:</i>	127,538	95,654	105,288	26,322	26,322	26,322	26,322
<i>Non Wage Rec't:</i>	337,524	253,143	550,214	137,801	136,808	136,801	138,804
<i>Domestic Dev't:</i>	0	0	3,000	0	1,500	1,500	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	465,063	348,797	658,502	164,123	164,630	164,623	165,126

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Workplan 10 Planning

Quarterly Workplan Outputs for FY 2019/20

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

Class Of OutPut: Higher LG Services

Vote:622 Bunyangabu District

FY 2019/20

Output: 13 83 01Management of the District Planning Office

Non Standard Outputs:	Payment of department staff salaries every month, Holding 6 department coordination meetings, Holding planning and reporting meetings with Heads of Departments and S/counties, Staff appraisal meetings, Repair of department vehicle, office equipment, internet subscriptions, Organizing and holding radio programs on development programs Invitation letters, writing reports and minutes, revision and update of staff details	<i>Salaries for the Departmental staff paid per for 12 months, departmental Co-ordination meetings held at District level. Departmental Office operational expenses like acquisition and repair of office equipmentSalaries for the Departmental staff paid per month. Departmental Co-ordination meetings held at District level. Attending meetings and Workshops externally organized</i>	<i>All staff in planning unit paid their monthly salary. Planning unit office facilitated to operate. 6 Departmental Co-ordination meetings held at District level, Departmental Office operational expenses like acquisition and repair of office equipment, vehicles, Radio programs held to disseminate information on District ProgramsSubmissions for pay change reports, Invitation of staff for meetings, reports preparation, paying subscription for planners association</i>	Staff salaries paid, departmental coordination meetings held, office equipment maintained, 1 radio program held.	Staff salaries paid, departmental coordination meetings held, office equipment maintained, 1 radio program held.	Staff salaries paid, departmental coordination meetings held, office equipment maintained, 1 radio program held.	Staff salaries paid, departmental coordination meetings held, office equipment maintained, 1 radio program held.
Wage Rec't:	40,008	30,006	47,832	11,958	11,958	11,958	11,958
Non Wage Rec't:	6,200	4,650	7,000	1,750	1,750	1,750	1,750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	46,208	34,656	54,832	13,708	13,708	13,708	13,708

Output: 13 83 02District Planning

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No of Minutes of TPC meetings			<i>12 Invitation letters prepared and sent to all HoDs, Town Clerks and Sub County chiefs, Monthly technical planning meetings held and 12 sets of minutes produced</i>	3 Technical planning meetings organized and conducted	3 Technical planning meetings organised and conducted	3 Technical planning meetings organised and conducted	3 Technical planning meetings organised and conducted
No of qualified staff in the Unit			<i>2 Staff recruited (District Planner and Senior Planner) Staff recruited (District Planner and Senior Planner)</i>	2 Departmental staff recruited (District planner and Senior Planner)	1 Staff planned for recruitment	0 nil	0 nil
Non Standard Outputs:	Attending refresher planning, reporting M&E and information management courses, Dissemination of Planning guidelines, Indicative planning figures and backstopping LLGs in planning, Budgeting and Reporting. Guide Departments in Planning, prepare and Integrate Departmental plans into District annual Work Plan, Present it for Discussion and approval. Hold retreats to Prepare and submit integrated quarterly and	<i>Refresher Training on preparation of various program (DDEG, UCG, PBS) reports and accountabilities for LLG staff, Annual integrated, quarterly reports and accountabilities for Programs (DDEG) prepared and submitted to responsible Ministries, Agencies and Development Partners Quarterly Integrated reports developed using PBS prepared and submitted to respective Ministries Quarterly reports and accountabilities for Programs (DDEG, prepared and submitted to</i>	<i>Budget Conference for 2020/21 organised, BFP prepared and submitted to MoFPED, Annual/quarterly integrated, Plans prepared, discussed and presented for approval. Integrated W/Plans and reports for LLGs of Kibiito, Buheesi, Kabonero, Kateebwa, Kisomoro, Kiyombya and Rwimi including TCs of Kibiito, Buheesi, Kyamukube, Rubona and Rwimi prepared and submitted to the District in time. Integrated reports and accountabilities for Programs (DDEG</i>	Quarterly performance reports prepared and submitted to Line ministries using PBS, disseminate reporting templates to LLGs, Agriled projects appraised and detailed work plans done, coordination meetings for Agriled projects conducted.	LLGs and Departments guided on preparation of Annual work plan 20/21, Quarterly performance reports prepared and submitted to Line ministries using PBS, disseminate reporting templates to LLGs, Internal District Mock Assessment conducted at district and LLG level.	Annual work plans prepared and presented to council for approval. Quarterly performance reports prepared and submitted to Line ministries using PBS, disseminate reporting templates to LLGs	Quarterly performance reports prepared and submitted to Line ministries using PBS, disseminate reporting templates to LLGs

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Annual Reports under Program Based Budgeting (PBS) Acquire and distribute planning guidelines and IPFs, Invite members for planning and Reporting events and meetings	<i>responsible Ministries, Agencies and Development Partners. Quarterly Integrated reports developed according (PBS) format prepared and submitted respective offices</i>	<i>& Development partners) prepared and submitted to responsible Ministries, Agencies and Development Partners. Quarterly Integrated reports developed according (PBS) format and submitted to MoFPED and other line Ministries, Internal District Mock Assessment conducted, Agriled projects appraised, project profiled prepared.Preparati on and circulation of planning and reporting formats and guidelines. disseminating reporting formats to HoDs and LLGs, project appraisal and validation of Agriled projects, attending coordination meetings for AGRILED at district, regional and ministry level, organising Budget conference, preparation of BFP, Dissemination of IPFs to departments and LLGs</i>
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,500	6,375	21,000	12,750	3,750	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	8,500	6,375	21,000	12,750	3,750	2,250	2,250

Output: 13 83 03Statistical data collection

Non Standard Outputs:

<i>District statistical abstract prepared and disseminated to all stakeholders. District and Sub county staff equipped with skills for data collection and analysis. Mid year District profile prepared and presented to TPC, District strategic plan for statistics prepared and approved by council, baseline data on agriled projects collected analysed and survey report prepared sector information systems, carrying out needs assessment in data management, preparation of training schedules and manuals. Dissemination of departmental templates, conducting baseline survey on Agriled projects.</i>	Data collection from departments, Sectors, LLGs and development partners. Departmental staff and HoDs trained in data processing and analysis, baseline data on agriled projects collected analysed and survey report prepared	Preparation of district draft Statistical Abstract by HoDs and presentation to TPC for discussion. mid year district profile prepared. District strategic plan for statistics prepared and presented to council for approval	Draft Statistical Abstract presented to Council for discussion and onward submission to UBOS.	Final draft abstract approved and printed, disseminated to stakeholders. staff trained
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	26,000	24,500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	26,000	24,500	500	500	500

Output: 13 83 04Demographic data collection

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	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	1,000	750	0	0	0	0	0

Output: 13 83 05Project Formulation

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Non Standard Outputs:	Four Proposals to Development Partners (Unicef, BTC, Save the Children and Baylor) for possible funding , bottom up planning and infrastructure development prepared and submitted to development partners, Ministries and agencies (MLoG, NPA, OPM, MoFPED, UNCEF)Identify gaps in departments write proposals appraise them and submit	<i>Collection of data for preparation of District projects presented and Discussed in TPC and forwarded to line Ministries and AgenciesMid year District profile prepared and presented to TPC.</i>	<i>2 proposals prepared and submitted to development partnersGuiding heads of departments on proposal writing, consolidating departmental proposals, data collection, consultancy meetings with stakeholders</i>	na	Departments guided on proposal writing, draft proposals prepared and consolidated	Draft proposal presented to TPC and DEC for discussion,	Proposals submitted to development Partners for funding	
	Wage Rec't:	0	0	0	0	0	0	0
	Non Wage Rec't:	2,000	1,500	2,000	0	700	600	700
	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	0	700	600	700

Output: 13 83 06Development Planning

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Non Standard Outputs:

Attending regional consultative meetings, District BFP consultative meeting organized and held. BFP for 2019/20 prepared and submitted, Annual integrated Work plans for 2019/20 for all LLGs and District level aligned to the NDP II prepared, presented to Council for approval. Mid term review of the DDP finalized and submitted, Internal mock assessment and National Assessment carried out and reports produced. Invite members for BFP meeting, prepare departmental presentations, capture ideas and issues arising from presentations into the BFP. he Select assessors, train them and facilitate them to carry out assessment	<i>Internal and National assessment carried out, reports in place and submitted, attending regional BFP workshop</i>	<i>Annual Integrated District W/plan for 2020/21 and 12 LLGs Annual Work Plans Prepared, presented to Council and passed. District 5 year development plan prepared, LLGs supported in planning process, Agriled work plan prepared and integrated into the district Development plan. Invitation for Seminars/Workshops, distribution of IPFs, capturing feedback, preparing detailed project implementation work plan for AGRILED projects</i>	Departments coordinated to attend Regional BFP workshop, Draft project proposals prepared and submitted, First budget call circular disseminated to HoDs ,	District BFP conference organised and held with all stakeholders, meetings held on preparation of annual work Plan and five year development plan priorities at LLG level	Annual work Plan Prepared, presented to TPC, DEC and council for approval, Draft five year development plan presented to council for discussion and submitted to national Planning Authority, draft performance contract prepared	Final five year Development plan approved and submitted to NPA, Dissemination of the development plan to Stakeholders. Final performance contract prepared and submitted to MoFPED for approval
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Wage Rec't: 0 0 0 0 0 0 0

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<i>Non Wage Rec't:</i>	5,500	4,125	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	5,500	4,125	8,000	2,000	2,000	2,000	2,000

Output: 13 83 07Management Information Systems

Non Standard Outputs:	Operationalisation of existing information management systems through consultations and refresher training subscription to internet quarterly. Purchase of a router, repairing computers and purchase of internet data monthly/quarterly.	<i>refresher training for District (HODS) and S/county staff on PBBS for PBS reporting, internet subscriptionFollow up with LLGs on filling return for quarterly reporting, internet subscription</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	4,677,925	0	0	0	4,677,925
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	4,677,925	0	0	0	4,677,925

Output: 13 83 08Operational Planning

Non Standard Outputs:	Acquisition and dissemination of programs (DDEG)Planning and reporting and accounting guidelines to HoDS, S/county chiefs and Town Clerks. Carrying out bottom up	<i>Planning, reporting and accountability guide lines for Programs (DDEG) and other programmes disseminated to HODs and LLGs at District head quarters.</i>	<i>Dissemination of Programs (DDEG, Non Wage) and other planning, reporting and accountability guide lines to HODs and LLGs at District head quarters. Conducting field</i>	Dissemination of Programs (DDEG, Non Wage) and other planning, reporting and accountability guide lines to HODs and LLGs at District head quarters. Conducting field	Dissemination of Programs (DDEG, Non Wage) and other planning, reporting and accountability guide lines to HODs and LLGs at District head quarters. Conducting field	Dissemination of Programs (DDEG, Non Wage) and other planning, reporting and accountability guide lines to HODs and LLGs at District head quarters. Conducting field	Dissemination of Programs (DDEG, Non Wage) and other planning, reporting and accountability guide lines to HODs and LLGs at District head quarters. Conducting field
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planning, Supporting LLGs in selection of S/county projects and livelihood groups. Dissemination of IPFs. Office furniture, office laptops, printer, UPS and external storage disk procured. Holding organizing/planning meetings with S/county leaders. Reviewing LLGS submissions, preparation and submission of procurement requisitions and specifications to PDU.	<i>Subscription to internet, procurement of office consumables, repairs of vehicles, office Laptops, printer, UPS external storage disk procured, office furniture procured, updating of antivirusField work to support the bottom up planning process at LLG level, Subscription to internet and procurement of Office consumables Computers/printers repairs, updating of antivirus</i>	<i>visits to LLGs to support bottom up planning and Reporting. Supporting selection of projects for support under DDEG for District and LLGs. Planning unit guiding all departments to prepare quarterly work plans and annual work plans. Office equipment (Laptop, printer, external storage disk computer, computer accessories, office furniture and electric accessories) procured. Dissemination of Programs (DDEG, Non Wage) and other planning, reporting and accountability guide lines to HODs and LLGs at District head quarters, disseminating reporting templates to LLGs, conducting LLG level planning meetings and parish development planning meetings, procurement requisitions prepared and submitted, holding planning review meetings with HoDs, review of</i>	visits to LLGs to support bottom up planning and Reporting. Supporting selection of projects for support under DDEG for District and LLGs. Planning unit guiding all departments to prepare quarterly work plans and annual work plans. Office equipment, computer accessories, and electric accessories procured.	visits to LLGs to support bottom up planning and Reporting. Supporting selection of projects for support under DDEG for District and LLGs. Planning unit guiding all departments to prepare quarterly work plans and annual work plans.	visits to LLGs to support bottom up planning and Reporting. Supporting selection of projects for support under DDEG for District and LLGs. Planning unit guiding all departments to prepare quarterly work plans and annual work plans.	visits to LLGs to support bottom up planning and Reporting. Supporting selection of projects for support under DDEG for District and LLGs. Planning unit guiding all departments to prepare quarterly work plans and annual work plans.
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			<i>DDEG plans for LLGs</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	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	5,000	3,750	7,000	1,750	1,750	1,750	1,750

Output: 13 83 09Monitoring and Evaluation of Sector plans

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Non Standard Outputs:

Quarterly monitoring of implementation Programs Plans (DDEG, YLP, UWEP, and DDP in General ensuring compliance to the guidelines,) discussion dissemination of Monitoring reports. Attending to Central Governmental assessment requirements Preparation discussion of monitoring schedules, programming and carrying out field monitoring. Distribution and integrating department assessment matrices

Quarterly monitoring of implementation Programs Plans (DDEG, YLP, UWEP, and DDP to ensure compliance to guidelines,) discussion dissemination of Monitoring reports. Backstopping meetings for all LLGs conducted Quarterly Technical Monitoring and Evaluation visits conducted for all Projects in all LLGs.

Monitoring, supervision and backstopping implementation of the LGDP and Programme Plans (DP, Non Wage Grant and DDEG) done quarterly to ensure compliance to designs and plan at all levels (S/county, Parish and selected Projects). Dissemination meeting of Bi-annual Departmental Reports done. Discuss Monitoring reports quarterly and Review District and LLGs plans. All government projects being implemented in the district effectively monitored and four reports prepared. Prepare monitoring schedules, selection of the monitoring team, report writing

Monitoring, supervision and backstopping implementation of the LGDP and Programme Plans (DP, Non Wage Grant and DDEG) done quarterly to ensure compliance to designs and plan at all levels (S/county, Parish and selected Projects). Dissemination meeting of Bi-annual Departmental Reports done. Discuss Monitoring reports quarterly and Review District and LLGs plans. All government projects being implemented in the district effectively monitored and four reports prepared.

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Monitoring, supervision and backstopping implementation of the LGDP and Programme Plans (DP, Non Wage Grant and DDEG) done quarterly to ensure compliance to designs and plan at all levels (S/county, Parish and selected Projects). Dissemination meeting of Bi-annual Departmental Reports done. Discuss Monitoring reports quarterly and Review District and LLGs plans. All government projects being implemented in the district effectively monitored and four reports prepared.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,500	3,375	1,000	250	250	250	250
Domestic Dev't:	0	0	5,299	1,325	1,325	1,325	1,325
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,500	3,375	6,299	1,575	1,575	1,575	1,575

Class Of OutPut: Capital Purchases

Output: 13 83 72Administrative Capital

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Non Standard Outputs:

4 laptops, 4 office printers and 1 external hard disk procured for Education, Production, CBS and Human resource office. Office furniture procuredProcurement plan prepared and submitted to PDU, Specifications and procurement requisitions submitted to PDU to identify a service provider

Dissemination of Programs (DDEG, Non Wage) and other planning, reporting and accountability guide lines to HODs and LLGs at District head quarters. Conducting field visits to LLGs to support bottom up planning and Reporting. Supporting selection of projects for support under DDEG for District and LLGs. Planning unit guiding all departments to prepare quarterly work plans and annual work plans. Office equipment (Laptop, printer, external storage disk computer, computer accessories, office furniture and electric accessories) procured, Five year development plan (2020/2021-2024/25) prepared and approved by councilDissemination program guidelines, hold consultative meetings with stakeholders on district development plan,

Quarterly programme report prepared and submitted to line ministries, quarterly work plans prepared, Programme guidelines disseminated to LLGs and HoDs, Projects upraised, annual work plan prepared, computer (Laptop) and computer accessories procured, office furniture procured, 1 stakeholders meeting on 5 year development plan held

Quarterly programme report prepared and submitted to line ministries, quarterly work plans prepared, Programme guidelines disseminated to LLGs and HoDs, Projects upraised, annual work plan prepared, computer and computer accessories procured, office furniture procured, 1 stakeholders meeting on 5 year development plan held

quarterly programme report prepared and submitted to line ministries, quarterly work plans prepared, Programme guidelines disseminated to LLGs and HoDs, Projects upraised, annual work plan prepared, computer accessories procured, 1 stakeholders meeting on 5 year development plan held

quarterly programme report prepared and submitted to line ministries, quarterly work plans prepared, Programme guidelines disseminated to LLGs and HoDs, Projects upraised, annual work plan prepared, computer accessories procured, 1 stakeholders meeting on 5 year development plan held

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			<i>procure office furniture, prepare and submit quarterly progress reports.procuring office equipment and conduct technical back stopping to LLGs on preparation of reports, work plans and budgets</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>	14,100	14,100	10,000	8,875	375	375	375
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	14,100	14,100	10,000	8,875	375	375	375
<i>Wage Rec't:</i>	40,008	30,006	47,832	11,958	11,958	11,958	11,958
<i>Non Wage Rec't:</i>	35,700	26,775	4,749,925	43,000	10,700	9,100	4,687,125
<i>Domestic Dev't:</i>	14,100	14,100	15,299	10,200	1,700	1,700	1,700
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	89,808	70,881	4,813,056	65,158	24,358	22,758	4,700,783

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Workplan 11 Internal Audit

Quarterly Workplan Outputs for FY 2019/20

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

Class Of OutPut: Higher LG Services

Output: 14 82 01Management of Internal Audit Office

Non Standard Outputs:

A lap top, a camera, filled reports, certificates of attendance, efficient and smooth running department, Monthly payment of staff salaries Procurement of departmental Laptop, procurement of Camera, stationery and secretarial services, periodicals, Continuous professional development travels to ministries, Special assignments, witnessing handovers and take overs, smooth running of the departments	<i>Preparation of procurement requisitions for the laptop and small office equipments, 1 audit report for the district, attending workshops and seminars, hold departmental meetings, attend district planning meetings, travel to Ministries and Auditor generals office Procurement of laptop and small office equipments, 1 audit report for the district, attending workshops and seminars, hold departmental meetings, attend district planning meetings, travel to Ministries and Auditor generals office</i>	<i>Attending meetings, delivering and submission of reports, reporting, carrying out handovers, attending workshops and seminars, attending and guiding DPAC meetings, procured office furniture, procured ICT equipment and computers, paid staff salaries, audited UPE, USE and PHC funds for all schools and health centers in the district , Audited 7 sub counties in the district</i>	<i>Attending meetings, delivering and submission of reports, reporting, carrying out handovers, attending workshops and seminars, attending and guiding DPAC meetings, paid staff salaries, audited UPE, USE and PHC funds&nbsp;for all schools and health centers in the district , Audited 7 sub counties in the district , Audited 7 sub counties in the district</i>	<i>Attending meetings, delivering and submission of reports, reporting, carrying out handovers, attending workshops and seminars, attending and guiding DPAC meetings, paid staff salaries, audited UPE, USE and PHC funds&nbsp;for all schools and health centers in the district , Audited 7 sub counties in the district</i>	<i>Attending meetings, delivering and submission of reports, reporting, carrying out handovers, attending workshops and seminars, attending and guiding DPAC meetings, paid staff salaries, audited UPE, USE and PHC funds&nbsp;for all schools and health centers in the district , Audited 7 sub counties in the district</i>	<i>Attending meetings, delivering and submission of reports, reporting, carrying out handovers, attending workshops and seminars, attending and guiding DPAC meetings, paid staff salaries, audited UPE, USE and PHC funds&nbsp;for all schools and health centers in the district , Audited 7 sub counties in the district</i>
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			<i>delivering quarterly audit reports to OAG, MOFPED and DPAC four time a year, preparation of BFP reports and quarterly PBS reporting on quarterly basis, the department will procure furniture for the department during the year also a computer. monthly staff payrolls are done</i>				
Wage Rec't:	45,000	33,750	25,972	6,493	6,493	6,493	6,493
Non Wage Rec't:	7,000	5,250	14,900	1,975	1,975	1,975	8,975
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	52,000	39,000	40,872	8,468	8,468	8,468	15,468

Output: 14 82 02Internal Audit

Date of submitting Quarterly Internal Audit Reports	<i>4traveling to OAG, ministry of finance to deliver the reports 30/09/2019, 31/01/20, 30/04/20 and 31/07/21</i>	2019-10-31Submission of Quarterly Internal Audit Report	2020-01-31Submission of Quarterly Internal Audit Report	2020-04-30Submission of Quarterly Internal Audit Report	2020-07-31Submission of Quarterly Internal Audit Report
No. of Internal Department Audits	<i>Reviewing of source documents, moving to the field, inspections, report writing,typing and photocopying, moving to ministry to deliver the reports Audit planning execution review</i>				

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Non Standard Outputs:	4 management letter filled 4 audit reports filled review of documents, travel to the field, writing of management letters, review of management responses, writing and submitting of final audit reports to relevant authorities as per the law established	<i>One management letter distributed to accounting officer, one quarterly Internal audit report submitted to relevant authorities, submission of annual audit reports for the sub counties, schools, health units and secondary schools, special audits One management letter distributed to accounting officer, one quarterly Internal audit report submitted to relevant authorities, special audits</i>		Field Inspection of Projects, Inspection of books of accounts, issuance of Draft internal Audit reports and Final Quarterly internal Audit Report	Field Inspection of Projects, Inspection of books of accounts, issuance of Draft internal Audit reports and Final Quarterly internal Audit Report	Field Inspection of Projects, Inspection of books of accounts, issuance of Draft internal Audit reports and Final Quarterly internal Audit Report	Field Inspection of Projects, Inspection of books of accounts, issuance of Draft internal Audit reports and Final Quarterly internal Audit Report
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,000	2,250	9,100	1,525	1,525	1,525	4,525
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	9,100	1,525	1,525	1,525	4,525

Output: 14 82 03Sector Capacity Development

Non Standard Outputs:	certificate of exams sat/sponsoring the senior internal auditor to finish level two of CPA at MOLD consult as part of career enhancement	<i>support one department staff to finish a level on the professional course</i>					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,000	750	0	0	0	0	0

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	0	0	0	0	0

Output: 14 82 04Sector Management and Monitoring

Non Standard Outputs:	monitoring reports filled	<i>monthly monitoring reports</i>					
	filled payroll audits	<i>on road-gangs, two</i>					
	inspection reports filled	<i>new roads out of 8 under construction</i>					
	OWC monitoring reports on file	<i>will inspected, validation of OWC</i>					
	Roads inspection reports on file	<i>technologies brought in a quarter, schools</i>					
	Projects monitoring periodical checks	<i>inspection reports, health inspection</i>					
	on technologies	<i>reports monthly</i>					
	LLG inspections and monitoring	<i>monitoring reports on road-gangs, two</i>					
	follow ups on releases	<i>new roads out of 8 under construction</i>					
	payroll management and auditing	<i>will inspected, validation of OWC</i>					
		<i>technologies brought in a quarter, schools</i>					
		<i>inspection reports, health inspection</i>					
		<i>reports</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

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Total For KeyOutput	4,000	3,000	0	0	0	0	0
<i>Wage Rec't:</i>	45,000	33,750	25,972	6,493	6,493	6,493	6,493
<i>Non Wage Rec't:</i>	15,000	11,250	24,000	3,500	3,500	3,500	13,500
<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 WorkPlan	60,000	45,000	49,972	9,993	9,993	9,993	19,993

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Workplan 12 Trade, Industry and Local Development

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
Programme: 06 83 Commercial Services							
Class Of OutPut: Higher LG Services							
Output: 06 83 01Trade Development and Promotion Services							
No of awareness radio shows participated in			01Hold radio talk shows and BarazasRadio talk show Held on awareness for Cooperatives and SACCOS concerning marketing.		1 Radio talk show held		
No of businesses inspected for compliance to the law			150Verification of License Receipts.Site Inspections.Data collection form,Meetings with Sub-county Chiefs and Town Clerks.Businesses inspected for compliance in the district	20 Businesses inspected for compliance in the district	50 Businesses inspected for compliance in the district	50 Businesses inspected for compliance in the district	30 Businesses inspected for compliance in the district
No of businesses issued with trade licenses			12Registration of SACCOs and Cooperatives.Busin ess licences issued		4 Business licences issued	4 Business licences issued	4 Business licences issued
No. of trade sensitisation meetings organised at the District/Municipal Council			04Conducting meetings on Trade awarenessTrade sensitisation meetings conducted in 4 Town Councils	1Trade sensitization meetings conducted in 4 Town Councils	1Trade sensitisation meetings conducted in 4 Town Councils	1 Trade sensitisation meetings conducted in 4 Town Councils	1 Trade sensitisation meetings conducted in 4 Town Councils

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Non Standard Outputs:

			<i>30 businesses inspected on compliance with the law, 150 business issued with licences, 1 Radio talk on issues affecting the cooperatives show held, trade sensitization meetings held</i>	5 businesses inspected on compliance with the law, 40 businesses issued with licences, Assessment of weekly market performances and current prices of different products on the market	10 businesses inspected on compliance with the law, 40 businesses issued with licences, Assessment of weekly market performances and current prices of different products on the market , 40 businesses issued with licences, hold of 1 radio talk on cooperative operations plus other issues affecting the department	10 businesses inspected on compliance with the law, 40 businesses issued with licences, Assessment of weekly market performances and current prices of different products on the market 30 businesses issued with licences	5 businesses inspected on compliance with the law, 40 businesses issued with licences, Assessment of weekly market performances and current prices of different products on the market , 40 businesses issued with licences.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,800	450	450	450	450
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,800	450	450	450	450

Output: 06 83 03Market Linkage Services

No. of market information reports desseminated	<i>4Formulation of Data collection tools,Data collection,Data analysis and Report Writing. Data on marketing Collected and Reports Disseminated.</i>	1Data on marketing Collected and Reports Disseminated.	1Data on marketing Collected and Reports Disseminated.	1Data on marketing Collected and Reports Disseminated.	1Data on marketing Collected and Reports Disseminated.
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No. of producers or producer groups linked to market internationally through UEPB

2Ensuring Quality assurance regulations and guidelines,Sensitization of GroupsProducer groups Linked to International Markets through Uganda Export Promotion Board.

2 Producer groups Linked to International Markets through Uganda Export Promotion Board.

Non Standard Outputs:

N/A/N/A

2 Producers or producer groups linked to market internationally through Uganda Export Promotion Board (UEPB), Training of 2 banana groups on bulk marketing and good standard practices

2 Producers or producer groups linked to market internationally through Uganda Export Promotion Board (UEPB), data collection on current prices for different products

Mobilizing of cooperatives to take serious role in marketing through establishing strong contacts with large scale producers, traders and exporters or other actors along the value chain.

Mobilizing of cooperatives to take serious role in marketing through establishing strong contacts with large scale producers, traders and exporters or other actors along the value chain, data collection on prices.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,840	460	460	460	460
<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	1,840	460	460	460	460

Output: 06 83 04Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised

13Checklist for Compliance in Accordance to ACT 110.Compliance and Supervision Reports Made.

3 Data on marketing Collected and Reports Disseminated.

3 Data on marketing Collected and Reports Disseminated.

4 Data on marketing Collected and Reports Disseminated.

3 Data on marketing Collected and Reports Disseminated.

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No. of cooperative groups mobilised for registration			<i>5</i> Identifying the groups, <i>Training the Members on the Benefits of Registration.Coope</i> ratives Groups mobilized .	1 Cooperatives Groups mobilized .	2 Cooperatives Groups mobilized .	2 Cooperatives Groups mobilized .	Cooperatives Groups mobilized .
No. of cooperatives assisted in registration			<i>5</i> Training Members, <i>Training the members on Risks analysis and Mitigation.</i>			5 Certificates of Registration issued.	Certificates of Registration issued.
Non Standard Outputs:			<i>Certificates of Registration issued.</i>				
			<i>Cooperatives/SACC Os mobilized, established, registered and supervised,Farmers trained and guided in Agribusiness. Supervising cooperatives and providing technical guidance,Training and technically guiding farmers in Agribusiness.</i>	Mobilization of 2 groups to register as cooperatives, Training of 4 groups in cooperative principles and operations, Backstopping 2 SACCOS in their operations.	Farmers institutions/ individual farmers trained in agribusiness development. followups and backstopping of 6 cooperative society activities, guiding of 1 group to register as cooperative society	Farmers institutions/ individual farmers trained in agribusiness development. followups and backstopping of 6 cooperative society activities, guiding of 1 group to register as cooperative society	Farmers institutions/ individual farmers trained in agribusiness development. followups and backstopping of 6 cooperative society activities, guiding of 1 group to register as cooperative society
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>2,677</i>	669	669	669	670
<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	2,677	669	669	669	670

Output: 06 83 05 Tourism Promotional Services

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No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	<i>60Radio announcement, Making Phone calls, Facility Visits, Noting the Facilities</i>	20 Hospitality Facilities compiled, status of facilities documented	20 Hospitality Facilities compiled, status of facilities documented	10 Hospitality Facilities compiled, status of facilities documented	10 Hospitality Facilities compiled, status of facilities documented
No. and name of new tourism sites identified	<i>Hospitality Facilities compiled, status of facilities documented</i> <i>10Radio announcement, Making Phone calls, Facility Visits, Noting the FacilitiesList of Tourism sited Compiled.</i>	List of Tourism sited Compiled.	List of Tourism sited Compiled.	List of Tourism sited Compiled.	List of Tourism sited Compiled.

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No. of tourism promotion activities
meanstreemed in district development plans

*4Formulation of
Data collection
Forms, Site visits,
Data collection,
Data analysis,
Report witting,
Identifying
potential tourism
resources,
Consulting Sectors
on possible
developments in the
district. meetings to
elect and fill the
missing posts.
Preparing tourism
Leaflet and Tariffs.
Printing and
distributing
Tourism Prints.*

1 District Tourism
Association
strengthened

Private sector
involved in the
district activities.

2 cultural groups
organised and
trained on tourism
operations.

Tourism activities
linked on UTB
website.

*Status description
and Profile
reported on
Tourism sites in
the district,
Strengthened
District Tourism
Association.*

*Preliminary
research on how
Ape and Chimp
Trucking can be
boosted in the
Rwenzori National
Park conducted,
Preliminary
research on how to
Boost climbing /
trekking Rwenzori ,
N.P as Activities
Start from
Bunyangabu
District conducted,
Rwagimba hot*

Non Standard Outputs:

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springs Developed for tourism utilization, extended the existing trekking route to start from Nyakigumba, Developed Stopovers on Tourism Roads and other tourism Routes, Developed Birding Activity in the District. Meeting with Private Sector conduction activities in there already, Visits and holding meetings to Bwindi , Kibale Virunga Volcano national Parks, UWA UTB and Main ministry. Meeting Private sector who already conduct activities in there, Visits and holding meetings to Bwindi , Kibale Virunga Volcano national Parks, UWA,UTB and Main ministry, Announcements to attract investors both local and international to establish site activities, holding meetings with the management of routes, visits on tourism Roads, and other routes and site. formulating school tourism

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			<i>clubs.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,936	483	483	489	483
<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	1,936	483	483	489	483

Output: 06 83 08Sector Management and Monitoring

Non Standard Outputs:

			<i>Staff salaries paid,Operational costs catered for (Procuring of stationary, airtime , report writing, bank charges),Motorcycle repaired,Small office equipments maintained,national and regional meetings attended.Payment of staff salaries, procuring of coordination airtime, assorted stationary, report wring, motorcycle repairing, and Attending national and regional meetings and conduct consultations with the Ministry</i>	Staff salaries for 2 staff paid, general operational costs(airtime, assorted stationary, maintaining of small office equipment, attending of workshops.	Staff salaries for 2 staff paid, general operational costs(airtime, assorted stationary, maintaining of small office equipment, attending of workshops.	Staff salaries for 2 staff paid, general operational costs(airtime, assorted stationary, maintaining of small office equipment, attending of workshops.	Staff salaries for 2 staff paid, general operational costs(airtime, assorted stationary, maintaining of small office equipment, attending of workshops.
<i>Wage Rec't:</i>	0	0	34,931	8,733	8,733	8,733	8,733
<i>Non Wage Rec't:</i>	0	0	2,108	450	758	450	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	0	0	37,040	9,183	9,491	9,183	9,183

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<i>Wage Rec't:</i>	0	0	34,931	8,733	8,733	8,733	8,733
<i>Non Wage Rec't:</i>	0	0	10,361	2,512	2,820	2,518	2,512
<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	45,293	11,244	11,553	11,251	11,245

N/A