

# Vote:626 Kwanja District

**FY 2019/20**

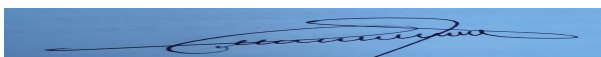
## Foreword

The Final Performance Contract, Final Budget Estimate and Work-plan is a requirement of all spending agencies meant to facilitate the budgeting processes. Kwanja District annual work plan for FY 2019/20 targets action aims at fulfilling the National Vision 2014 and the District Vision, this is with focus on improving service delivery particularly on social services, increased house hold income through various agriculture & trade interventions, Good Governance through practicing democratic principles and the rule of the law, Provision of improved Health Service through operationalization of the Health guidelines and improving health services and Provision of quality Education through improving Teachers welfare, School infrastructure development and putting in place Education ordinances. All these has been done with focus on the theme of the National Development Plan thus: Strengthening Competitiveness for Sustainable Wealth Creation, Employment and Inclusive Growth.

The budgeting tool (Programme Budgeting System) has been friendly due to continuous improvements by technical staff in the Ministry of Finance, Planning & Economic Development whom we wish to thank for their hard work and cooperation with our staff. Special thanks also goes to the District Technical staff particularly Budget Desks, Technical Planning Committee and The Planning Department for consolidating this priorities. I wish also to express my appreciation to the District Executive Committee Members, District Councillors and Lower Local Government for their unmeasurable support during the process of compiling this very important documents.

As you are aware, most Local Governments are unable to raise adequate local revenue to meet some of their obligations such as maintenance of key infrastructures and other administrative works. It's our wish to improve service delivery and above all, improve on the livelihoods of our citizens but without adequate funding, the plans remain a hoax. I therefore call upon the Local Government Finance Commission to increase their lobbying efforts for more Central transfers to Local Governments.

Finally, I wish to thank all Development Partners, the Civil Society Organizations and the Private sector for their continued support to the District and on behalf of the District Technical Planning Committee, District Executive Committee and District Council, I pledge total commitment towards the implementation of this Work Plan. I call upon the District Executive Committee, the District Council, District Technical Planning Committee Members, Lower Local Government Officials, Partners in Development and the Community at large to join hands towards the implementation of this Work Plan, for a better livelihood of the Communities living in Kwanja District.  
For God and my Country!



AWOR ALBINA/ CHIEF ADMINISTRATIVE OFFICER \_KWANIA DLG

## Vote:626 Kwania District

**FY 2019/20**

### SECTION A: Workplans for HLG

#### Workplan 1a Administration

#### Quarterly Workplan Outputs for FY 2019/20

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

**Class Of OutPut: Higher LG Services**

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## Output: 13 81 01Operation of the Administration Department

<b>Non Standard Outputs:</b>	Staff salaries paid, Travel inland facilitated, Small office equipment purchased and or procured	<i>Staff salaries paid, Travel inland facilitated, Small office equipment purchased and or procure</i>	<i>Administration offices effectively maintained, Employees recruited to fill the vacant posts at district and Sub-county levels; small office equipment procured for the administration department; departmental staff salaries processed and paid; pensions and gratuity processed and paid; 12 DTPC meetings held and minutes produced; Management of Administration offices, convening DTPC meetings and procuring small equipment, Processing and payment of staff salaries &amp; procurement of small office equipment</i>	Administration offices effectively maintained, Employees recruited to fill the vacant posts at district and Sub-county levels; small office equipment procured for the administration department; departmental staff salaries processed and paid; pensions and gratuity processed and paid; 12 DTPC meetings held and minutes produced;	Administration offices effectively maintained, Employees recruited to fill the vacant posts at district and Sub-county levels; small office equipment procured for the administration department; departmental staff salaries processed and paid; pensions and gratuity processed and paid; 12 DTPC meetings held and minutes produced;	Administration offices effectively maintained, Employees recruited to fill the vacant posts at district and Sub-county levels; small office equipment procured for the administration department; departmental staff salaries processed and paid; pensions and gratuity processed and paid; 12 DTPC meetings held and minutes produced;	Administration offices effectively maintained, Employees recruited to fill the vacant posts at district and Sub-county levels; small office equipment procured for the administration department; departmental staff salaries processed and paid; pensions and gratuity processed and paid; 12 DTPC meetings held and minutes produced;
<b>Wage Rec't:</b>	558,826	419,119	<b>481,801</b>	120,450	120,450	120,450	120,450
<b>Non Wage Rec't:</b>	34,800	26,100	<b>89,057</b>	22,264	22,264	22,264	22,264
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>593,626</b>	<b>445,219</b>	<b>570,858</b>	<b>142,715</b>	<b>142,715</b>	<b>142,715</b>	<b>142,715</b>

## Output: 13 81 02Human Resource Management Services

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%age of LG establish posts filled	<i>75%Advertisement of the vacant positions, hiring of the DSC to fill the vacant positions and inductions of the recruited staffStaff recruited to fill the critical vacant positions</i>			75% Vacant position filled	
%age of pensioners paid by 28th of every month	<i>100%Processing and payment of pension Pensioners paid by 28th day of the every months</i>	100% Pensioners paid by 28th day of the every months	100% Pensioners paid by 28th day of the every months	100% Pensioners paid by 28th day of the every months	100% Pensioners paid by 28th day of the every months
%age of staff appraised	<i>100%Appraisal of the staff and signing of the performance agreement Staff appraised</i>			100% Staff appraised	
%age of staff whose salaries are paid by 28th of every month	<i>100%proceessioning and payment of staff salariesStaff salaries processed and paid by the 28th day of every month</i>	100% Staff salaries processed and paid by the 28th day of every month	100% Staff salaries processed and paid by the 28th day of every month	100% Staff salaries processed and paid by the 28th day of every month	100% Staff salaries processed and paid by the 28th day of every month

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## Non Standard Outputs:

Pension and Gratuity of staff paid Staff payroll printed, Office stationaries purchased Office photocopier purchased	<i>Pension and Gratuity of staff paid; Staff payroll printed, Office stationaries purchased Office photocopier purchased Pension and Gratuity of staff paid; Staff payroll printed, Office stationaries purchased Office photocopier purchased</i>	<i>Pensions &amp; Gratuity of retired and retiring staff paid, Human resource sector effectively managed, Staff salaries paid, Staff list prepared, Staff performance appraised and promoted to higher positions, staff rewarded and sanctioned, staff appraised and submitted for confirmation and promotionProcessing ng and payment of pension and gratuity of staff, managmnet of human resource department processing and payment of staff salaries, preparation of staff list, appraisal of staff</i>	Pensions & Gratuity of retired and retiring staff paid, Human resource sector effectively managed, Staff salaries paid, Staff list prepared, Staff performance appraised	Pensions & Gratuity of retired and retiring staff paid, Human resource sector effectively managed, Staff salaries paid, Staff list prepared, Staff performance appraised	Pensions & Gratuity of retired and retiring staff paid, Human resource sector effectively managed, Staff salaries paid, Staff list prepared, Staff performance appraised	Pensions & Gratuity of retired and retiring staff paid, Human resource sector effectively managed, Staff salaries paid, Staff list prepared, Staff performance appraised
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	197,000	147,750	330,420	82,605	82,605	82,605
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>197,000</b>	<b>147,750</b>	<b>330,420</b>	<b>82,605</b>	<b>82,605</b>	<b>82,605</b>

*Output: 13 81 03Capacity Building for HLG*

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## Non Standard Outputs:

	Heads of department, staff and politicians trained on legislation and law making; Programme coordinators/ Sector Heads and DEC members trained on monitoring and accountability and other critical areas; Tour for HoDs & Councillors conducted; Newly appointed Staff Inducted; Staff supported for short courses.Organising and conducting workshops and seminars, conferences, study tours and exchange visits; carrying out placements and internships for all relevant stakeholders	<i>Heads of department, staff and politicians trained on legislation and law making; Programme coordinators/ Newly appointed Staff Inducted; Staff supported for short courses.Heads of department, staff and politicians trained on legislation and law making; Programme coordinators/ Sector Heads and DEC members trained on monitoring and accountability and other critical areas; Newly appointed Staff Inducted; Staff supported for short courses.</i>	<i>Heads of department, staff and politicians trained on legislation and law making; Programme coordinators/ Sector Heads and DEC members trained on monitoring and accountability and other critical areas; Tour for HoDs &amp; Councillors conducted; Accounts Staff trained in CPA/ACCA/ATC, Planning Staff trained on Monitoring &amp; Evaluation; Newly appointed Staff Inducted; Hands on support &amp; mentoring. Of LLGs; Hands on support and mentoring of LLGs conductedOrganising and conducting workshops and seminars, conferences, study tours and exchange visits; carrying out placements and internships for all relevant stakeholders</i>	Heads of department, staff and politicians trained on legislation and law making; Programme coordinators/ Sector Heads and DEC members trained on monitoring and accountability and other critical areas; Tour for HoDs & Councillors conducted; Accounts Staff trained in CPA/ACCA/ATC, Planning Staff trained on Monitoring & Evaluation; Newly appointed Staff Inducted; Hands on support & mentoring. Of LLGs; Hands on support and mentoring of LLGs conducted	Heads of department, staff and politicians trained on legislation and law making; Programme coordinators/ Sector Heads and DEC members trained on monitoring and accountability and other critical areas; Tour for HoDs & Councillors conducted; Accounts Staff trained in CPA/ACCA/ATC, Planning Staff trained on Monitoring & Evaluation; Newly appointed Staff Inducted; Hands on support & mentoring. Of LLGs; Hands on support and mentoring of LLGs conducted	Heads of department, staff and politicians trained on legislation and law making; Programme coordinators/ Sector Heads and DEC members trained on monitoring and accountability and other critical areas; Tour for HoDs & Councillors conducted; Accounts Staff trained in CPA/ACCA/ATC, Planning Staff trained on Monitoring & Evaluation; Newly appointed Staff Inducted; Hands on support & mentoring. Of LLGs; Hands on support and mentoring of LLGs conducted	Heads of department, staff and politicians trained on legislation and law making; Programme coordinators/ Sector Heads and DEC members trained on monitoring and accountability and other critical areas; Tour for HoDs & Councillors conducted; Accounts Staff trained in CPA/ACCA/ATC, Planning Staff trained on Monitoring & Evaluation; Newly appointed Staff Inducted; Hands on support & mentoring. Of LLGs; Hands on support and mentoring of LLGs conducted
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	20,000	15,000	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	56,145	14,036	14,036	14,036	14,036

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<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>20,000</b>	<b>15,000</b>	<b>56,145</b>	<b>14,036</b>	<b>14,036</b>	<b>14,036</b>	<b>14,036</b>

## *Output: 13 81 04Supervision of Sub County programme implementation*

<b>Non Standard Outputs:</b>	Sub-county programme implementation effectively supervised and monitored at all levels.Convening meetings with LLG authorities, carrying field visits at lower local government levels.	<i>Sub-county programme implementation effectively supervised and monitored at all levels.Sub-county programme implementation effectively supervised and monitored at all levels.</i>	<i>Sub-county programme implementation effectively, Sub-County activities supervised and monitored at all level.Convening meetings with LLG authorities, carrying field visits at lower local government levels.</i>	Sub-county programme implementation effectively supervised and monitored at parish level.	Sub-county programme implementation effectively supervised and monitored at parish level.	Sub-county programme implementation effectively supervised and monitored at parish level.	Sub-county programme implementation effectively supervised and monitored at parish level.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,400	3,300	15,900	3,975	3,975	3,975	3,975
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,400</b>	<b>3,300</b>	<b>15,900</b>	<b>3,975</b>	<b>3,975</b>	<b>3,975</b>	<b>3,975</b>

## *Output: 13 81 05Public Information Dissemination*

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## Non Standard Outputs:

Data/ information collected and managed at all levels for evidence-based decision making and policy debatesCarrying out data collection from different sources and institutions, analysis, dissemination and storage for future use.

*Data/ information collected and managed at all levels for evidence-based decision making and policy debatesData/ information collected and managed at all levels for evidence-based decision making and policy debates*

*Internet and other web-based facilities procured and installed at District and Sub-county levels; Quarterly Newsletters produced and circulated; Workshops and training attended; District Development issues published on News papers; Radio programmes run ; District website updated; procured; IT equipment procured and maintained.Procurement of contractors/ service providers, training of users, holding radio talk show as and organising conferences and other public meetings*

Internet and other web-based facilities procured and installed at District and Sub-county levels; Quarterly Newsletters produced and circulated; Workshops and training attended; District Development issues published on News papers; Radio programmes run ; District website updated; public address system; procured; IT equipment procured and maintained.

Internet and other web-based facilities procured and installed at District and Sub-county levels; Quarterly Newsletters produced and circulated; Workshops and training attended; District Development issues published on News papers; Radio programmes run ; District website updated; public address system; procured; IT equipment procured and maintained.

Internet and other web-based facilities procured and installed at District and Sub-county levels; Quarterly Newsletters produced and circulated; Workshops and training attended; District Development issues published on News papers; Radio programmes run ; District website updated; public address system; procured; IT equipment procured and maintained.

Internet and other web-based facilities procured and installed at District and Sub-county levels; Quarterly Newsletters produced and circulated; Workshops and training attended; District Development issues published on News papers; Radio programmes run ; District website updated; public address system; procured; IT equipment procured and maintained.

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	5,001	3,751	5,500	1,375	1,375	1,375	1,375
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,001</b>	<b>3,751</b>	<b>5,500</b>	<b>1,375</b>	<b>1,375</b>	<b>1,375</b>	<b>1,375</b>

**Output: 13 81 06Office Support services**



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## Non Standard Outputs:

	District premises cleaned and maintained; small operation equipment purchased (hoes, slashers, gum boots, gloves, wheel barrows, fillers, basins, jericans, laudary soap, office carpet, dust bins, chairs , locks curtains) and payment of wages for cleaners and porters Carrying general cleanliness of the office premises, facilitation of porters and cleansrs, procurement of suppliers and other service providers, carrying out supervision	<i>District premises cleaned and maintained; small operation equipment purchased and payment of wages for cleaners and porters District premises cleaned and maintained; small operation equipment purchased and payment of wages for cleaners and porters</i>	<i>District premises cleaned and maintained; small operation equipment purchased (hoes, slashers, gumboots, gloves, wheelbarrows, fillers, basins, jericans, laudary soap, office carpet, dust bins, chairs , locks curtains) and payment of wages for cleaners and porters Carrying general cleanliness of the office premises, facilitation of porters and cleaners, procurement of suppliers and other service providers, carrying out supervision</i>	District premises cleaned and maintained; small operation equipment purchased (hoes, slashers, gumboots, gloves, wheelbarrows, fillers, basins, jericans, laudary soap, office carpet, dust bins, chairs , locks curtains) and payment of wages for cleaners and porters	District premises cleaned and maintained; small operation equipment purchased (hoes, slashers, gumboots, gloves, wheelbarrows, fillers, basins, jericans, laudary soap, office carpet, dust bins, chairs , locks curtains) and payment of wages for cleaners and porters	District premises cleaned and maintained; small operation equipment purchased (hoes, slashers, gumboots, gloves, wheelbarrows, fillers, basins, jericans, laudary soap, office carpet, dust bins, chairs , locks curtains) and payment of wages for cleaners and porters	District premises cleaned and maintained; small operation equipment purchased (hoes, slashers, gumboots, gloves, wheelbarrows, fillers, basins, jericans, laudary soap, office carpet, dust bins, chairs , locks curtains) and payment of wages for cleaners and porters
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,158	3,868	7,500	1,875	1,875	1,875	1,875
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,158</b>	<b>3,868</b>	<b>7,500</b>	<b>1,875</b>	<b>1,875</b>	<b>1,875</b>	<b>1,875</b>

Output: 13 81 09Payroll and Human Resource Management Systems

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## Non Standard Outputs:

Paychange reports submitted to the ministry; Staff pay slips and payroll printed and displayed on notice boards, Pay change forms for employees updated; New employees accessed the payroll, staff salaries paid monthly; Printing and display of monthly payrolls and distribution of payslips to all the district employees

*Paychange reports submitted to the ministry; Staff pay slips and payroll printed and displayed on notice boards, Pay change forms for employees updated; New employees accessed the payroll, staff salaries paid monthly; Paychange reports submitted to the ministry; Staff pay slips and payroll printed and displayed on notice boards, Pay change forms for employees updated; New employees accessed the payroll, staff salaries paid monthly;*

*Paychange reports submitted to the ministry; Staff pay slips and payroll printed and displayed on notice boards, Pay change forms for employees updated; New employees accessed the payroll, staff salaries paid monthly; Printing and display of monthly payrolls and distribution of payslips to all the district employees*

Paychange reports submitted to the ministry; Staff pay slips and payroll printed and displayed on notice boards, Pay change forms for employees updated; New employees accessed the payroll, staff salaries paid monthly;

Paychange reports submitted to the ministry; Staff pay slips and payroll printed and displayed on notice boards, Pay change forms for employees updated; New employees accessed the payroll, staff salaries paid monthly;

Paychange reports submitted to the ministry; Staff pay slips and payroll printed and displayed on notice boards, Pay change forms for employees updated; New employees accessed the payroll, staff salaries paid monthly;

Paychange reports submitted to the ministry; Staff pay slips and payroll printed and displayed on notice boards, Pay change forms for employees updated; New employees accessed the payroll, staff salaries paid monthly;

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	8,660	6,495	8,670	2,167	2,167	2,167	2,167
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,660</b>	<b>6,495</b>	<b>8,670</b>	<b>2,167</b>	<b>2,167</b>	<b>2,167</b>	<b>2,167</b>

## Output: 13 81 11Records Management Services

%age of staff trained in Records Management

*100%Training conducted for the records staffRecords staff trained on online record system*

100%Records staff trained on online record system

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**Non Standard Outputs:**

	Stakeholder capacity developed in records management; District Records properly updated and filed in the correct place; records availed and shared as required	Stakeholder capacity developed in records management; District Records properly updated and filed in the correct place; records availed and shared as required	Stakeholder capacity developed in records management; District Records properly updated and filed in the correct place; records availed and shared as required	Stakeholder capacity developed in records management; District Records properly updated and filed in the correct place; records availed and shared as required	Stakeholder capacity developed in records management; District Records properly updated and filed in the correct place; records availed and shared as required	Stakeholder capacity developed in records management; District Records properly updated and filed in the correct place; records availed and shared as required	Stakeholder capacity developed in records management; District Records properly updated and filed in the correct place; records availed and shared as required
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,000	7,500	7,500	1,875	1,875	1,875	1,875
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For Key Output</b>	<b>10,000</b>	<b>7,500</b>	<b>7,500</b>	<b>1,875</b>	<b>1,875</b>	<b>1,875</b>	<b>1,875</b>

**Output: 13 81 12 Information collection and management**

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<b>Non Standard Outputs:</b>	Data/ information collected and managed at all levels for evidence-based decision making and policy debatesCarrying out data collection from different sources and institutions, analysis, dissemination and storage for future use.	<i>Data/ information collected and managed at all levels for evidence-based decision making and policy debatesData/ information collected and managed at all levels for evidence-based decision making and policy debates</i>	<i>Data/ information collected and managed at all levels for evidence-based decision making and policy debatesCarrying out data collection from different sources and institutions, analysis, dissemination and storage for future use.</i>	Data/ information collected and managed at all levels for evidence-based decision making and policy debates	Data/ information collected and managed at all levels for evidence-based decision making and policy debates	Data/ information collected and managed at all levels for evidence-based decision making and policy debates	Data/ information collected and managed at all levels for evidence-based decision making and policy debates
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	5,000	3,750	6,000	1,500	1,500	1,500	1,500
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,000</b>	<b>3,750</b>	<b>6,000</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>

## Output: 13 81 13Procurement Services

<b>Non Standard Outputs:</b>	Works, Goods and services procured under the various Government and Donor Programmes in the right quantity and quality depending on the user needsCarrying out procurement planning, generation of procurement requests from different users, advertising for available procurements and management of contracts.	<i>Works, Goods and services procured under the various Government and Donor Programmes in the right quantity and quality depending on the user needsWorks, Goods and services procured under the various Government and Donor Programmes in the right quantity and quality depending on the user needs</i>	<i>Works, Goods and services procured under the various Government and Donor Programmes in the right quantity and quality depending on the user needsCarrying out procurement planning, generation of procurement requests from different users, advertising for available procurements and management of contracts.</i>	Works, Goods and services procured under the various Government and Donor Programmes in the right quantity and quality depending on the user needs.	Works, Goods and services procured under the various Government and Donor Programmes in the right quantity and quality depending on the user needs.	Works, Goods and services procured under the various Government and Donor Programmes in the right quantity and quality depending on the user needs.	Works, Goods and services procured under the various Government and Donor Programmes in the right quantity and quality depending on the user needs.
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	11,000	8,250	13,500	3,375	3,375	3,375	3,375
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>11,000</b>	<b>8,250</b>	<b>13,500</b>	<b>3,375</b>	<b>3,375</b>	<b>3,375</b>	<b>3,375</b>

### Class Of OutPut: Capital Purchases

#### Output: 13 81 72Administrative Capital

No. of administrative buildings constructed	N/A/N/A
No. of computers, printers and sets of office furniture purchased	Procurement of the laptop computerLaptop computers procured for CAO & PAS
No. of existing administrative buildings rehabilitated	Preparation of the BOQ, Construction donePhase II Construction of the main administration building
No. of motorcycles purchased	Procurement of the motorcycleMotorcycle procured for the inspector
No. of solar panels purchased and installed	N/A/N/A

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Non Standard Outputs:	First phase of main administration block finished, ICT equipment procured for the different offices under Administration and Finance, house plane produced, renovation of district offices done and office furniture procured	First phase of council block finished, ICT equipment procured for the different offices under Administration and Finance, house plane produced, renovation of district offices done and office furniture procured	Phase II Construction of the main administration building, Laptop computers procured for CAO & PAS and Motorcycle Procurement of the BOQ, Construction done, Procurement of the laptop computer and Procurement of the motorcycle	Main Administration Block Constructed (Phase II), Laptop computer procured for PAS & CAO and Small office equipment procured	Main Administration Block Constructed (Phase II), Laptop computer procured for PAS & CAO and Small office equipment procured	Main Administration Block Constructed (Phase II), Laptop computer procured for PAS & CAO and Small office equipment procured	Main Administration Block Constructed (Phase II), Laptop computer procured for PAS & CAO and Small office equipment procured
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	1,241,923	931,442	219,006	54,751	54,751	54,751	54,751
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,241,923</b>	<b>931,442</b>	<b>219,006</b>	<b>54,751</b>	<b>54,751</b>	<b>54,751</b>	<b>54,751</b>
<b>Wage Rec't:</b>	558,826	419,119	481,801	120,450	120,450	120,450	120,450
<b>Non Wage Rec't:</b>	301,018	225,764	484,047	121,012	121,012	121,012	121,012
<b>Domestic Dev't:</b>	1,241,923	931,442	275,151	68,788	68,788	68,788	68,788
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>2,101,767</b>	<b>1,576,325</b>	<b>1,240,999</b>	<b>310,250</b>	<b>310,250</b>	<b>310,250</b>	<b>310,250</b>

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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

2019-09-30  
Preparation and submission of the annual performance report  
Annual Performance report submitted to the office of the Auditor General

# Vote:626 Kwanja District

FY 2019/20

## Non Standard Outputs:

Staff & Pension salaries paid on monthly basis, Monthly Financial reports produced and forwarded to relevant authorities/Management, Quarterly Physical Progress Reports produced for submission to Ministry of Finance, Planning & Economic Development.	Staff & Pension salaries paid on monthly basis, Monthly Financial reports produced and forwarded to relevant authorities/Management, Quarterly Physical Progress Reports produced for submission to Ministry of Finance, Planning & Economic Development.	Staff Salaries paid, Annual Performance Report submitted to the Ministry of Finance Planning and Economic Development	Staff Salaries paid, Quarterly Performance Report submitted to the Ministry of Finance Planning and Economic Development	Staff Salaries paid, Quarterly Performance Report submitted to the Ministry of Finance Planning and Economic Development	Staff Salaries paid, Quarterly Performance Report submitted to the Ministry of Finance Planning and Economic Development	Staff Salaries paid, Annual Performance Report submitted to the Ministry of Finance Planning and Economic Development
Paying Staff Salaries and pensions, prepare monthly Wage reports. Prepare Quarterly Physical progress reports	Staff & Pension salaries paid on monthly basis, Monthly Financial reports produced and forwarded to relevant authorities/Management, Quarterly Physical Progress Reports produced for submission to Ministry of Finance, Planning & Economic Development.	Staff Salaries paid, Annual Performance Report submitted to the Ministry of Finance Planning and Economic Development	Staff Salaries paid, Quarterly Performance Report submitted to the Ministry of Finance Planning and Economic Development	Staff Salaries paid, Quarterly Performance Report submitted to the Ministry of Finance Planning and Economic Development	Staff Salaries paid, Quarterly Performance Report submitted to the Ministry of Finance Planning and Economic Development	Staff Salaries paid, Annual Performance Report submitted to the Ministry of Finance Planning and Economic Development
Wage Rec't:	141,000	105,750	118,496	29,624	29,624	29,624
Non Wage Rec't:	13,000	9,750	35,000	8,750	8,750	8,750
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	154,000	115,500	153,496	38,374	38,374	38,374

## Output: 14 81 02Revenue Management and Collection Services

Value of Hotel Tax Collected	sensitization and collection of hotel service taxHotel tax collected
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# Vote:626 Kwania District

FY 2019/20

Value of LG service tax collection		<i>Local Service tax collected from the eligible tax payers</i>					
Value of Other Local Revenue Collections		<i>Service tax collected from the eligible tax payers</i>					
		<i>Mobilization and collection of Locally Generated revenue</i>					
		<i>Mobilization and collection of Locally Generated revenue</i>					
<b>Non Standard Outputs:</b>	Local Service Tax Collected from eligible payers Potential revenue sources identified and taxCollection of Local Service Tax Identification of Potential revenue sources and tax collection, Inspection of revenue points, Production of revenue reports.	<b>Local Service Tax Collected from eligible payers</b> <b>Potential revenue sources identified and tax</b> <b>Local Service Tax Collected from eligible payers</b> <b>Potential revenue sources identified and tax</b>	<b>Local Revenue Collected and Distributed effectively to Departments</b> <b>Local Revenue Collected and Distributed effectively to Departments</b>	Local Revenue Collected and Distributed effectively to Departments	Local Revenue Collected and Distributed effectively to Departments	Local Revenue Collected and Distributed effectively to Departments	Local Revenue Collected and Distributed effectively to Departments
	<i>Wage Rec't:</i>	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	10,000	7,500	13,000	3,250	3,250	3,250
	<i>Domestic Dev't:</i>	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0
	<b>Total For KeyOutput</b>	<b>10,000</b>	<b>7,500</b>	<b>13,000</b>	<b>3,250</b>	<b>3,250</b>	<b>3,250</b>

**Output: 14 81 03Budgeting and Planning Services**

Vote:626 Kwania District

FY 2019/20

Date for presenting draft Budget and Annual  
workplan to the Council

2020-03-  
25*Preparation and  
laying of the Draft  
Performance  
contract before the  
councilDraft  
Budget laid before  
the council for  
scrutiny*

2020-05-  
28*Preparation and  
approval of the  
budget by the  
councilBudget for  
the FY 2020/21  
approved*

Date of Approval of the Annual Workplan to  
the Council

# Vote:626 Kwanja District

FY 2019/20

## Non Standard Outputs:

	Lower Local Government stakeholders consulted on the budgeting and planning processes.Consult Lower Local Government stakeholders on the budgeting and planning processes.	<b>Lower Local Government stakeholders consulted on the budgeting and planning processes.Lower Local Government stakeholders consulted on the budgeting and planning processes.</b>	<b>Budget Conference held at District Head Quarters; IPFs communicated and priorities set, BFP Produced and submitted to the Ministry. Budget and annual workplans produced and approved at District Draft budget and annual work plan presented to the council) Lower Local Government stakeholders consulted on the budgeting and planning processes.Budget Conference held at District Head Quarters; IPFs communicated and priorities set, BFP Produced and submitted to the Ministry. Budget and annual work plans produced and approved at District Draft budget and annual work plan presented to the council) Lower Local Government stakeholders consulted on the budgeting and planning processes.</b>	Budget Conference held at District Head Quarters; IPFs communicated and priorities set, BFP Produced and submitted to the Ministry. Budget and annual workplans produced and approved at District council) Lower Local Government stakeholders consulted on the budgeting and planning processes.	IPFs communicated and priorities set, Budget and annual workplans produced and approved at District, Draft budget and annual work plan presented to the council) Lower Local Government stakeholders consulted on the budgeting and planning processes.	Budget and annual workplans produced and approved at District Draft budget and annual work plan presented to the council) Lower Local Government stakeholders consulted on the budgeting and planning processes.	Budget and annual workplans produced and approved at District Lower Local Government stakeholders consulted on the budgeting and planning processes.
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	7,000	5,250	7,000	1,750	1,750	1,750	1,750

# Vote:626 Kwanja District

FY 2019/20

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,000</b>	<b>5,250</b>	<b>7,000</b>	<b>1,750</b>	<b>1,750</b>	<b>1,750</b>	<b>1,750</b>

## Output: 14 81 04LG Expenditure management Services

<b>Non Standard Outputs:</b>	Submission of Draft Final Accounts by 31/09/2018 to Auditor Generals Office. Submission of Annual Performance report to Council by 10/01/2019. Date of Last Board of Survey by 30/06/2018 . Financial Reports Submitted to Executive on time. Production and Submission of Draft Final Accounts by 31/09/2018 to Auditor Generals Office. Submission of Annual Performance report to Council by 10/01/2019. Date of Last Board of Survey by 30/06/2018. Financial Reports Submitted to Executive on time.	<i>Financial Reports Submitted to Executive on time. Financial Reports Submitted to Executive on time.</i>	<i>Draft Final Accounts submitted to Auditor Generals Office Submission of Annual Performance report to Council, board of surveys carried out, financial Reports Submitted to Executive on time preparation and Submission of Draft Final Accounts to Auditor Generals Office, preparation and Submission of Annual Performance report to Council, carrying out board of survey. Date of Last Board of Survey by 30/06/2017 financial Reports Submitted to Executive on time</i>	Submission of Draft Final Accounts to Auditor Generals Office Submission of Annual Performance, board of survey report produced	Submission of Draft Final Accounts to Auditor Generals Office Submission of Annual Performance report to Council by 10/01/2018 Date of Last Board of Survey by 30/06/2017 financial Reports Submitted to Executive on time	Submission of Draft Final Accounts to Auditor Generals Office Submission of Annual Performance report to Council	Board of survey report produced
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	640	160	160	160	160
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

# Vote:626 Kwanja District

**FY 2019/20**

<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For Key Output</b>	<b>4,000</b>	<b>3,000</b>	<b>640</b>	<b>160</b>	<b>160</b>	<b>160</b>	<b>160</b>

## Output: 14 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General

**2019-09-30**  
**Preparation and submission of the final accounts to the office of the auditor generals**  
**Final Accounts submitted to the office of the Auditor General**

### Non Standard Outputs:

Relevant accounting books procured and supplied to accountants/ heads of department, Audit queries raised by the Auditor General Responded to appropriately. Procuring Relevant accounting books for accountants/ heads of department, Audit queries raised by the Auditor General Responded to appropriately	<b>Relevant accounting books procured and supplied to accountants/ heads of department, Audit queries raised by the Auditor General Responded to appropriately. Relevant accounting books procured and supplied to accountants/ heads of department, Audit queries raised by the Auditor General Responded to appropriately.</b>	<b>Kwanja district final accounts for FY 2018/19 submitted to OAG) Relevant accounting books procured and supplied to accountants/ heads of department, Audit queries raised by the Auditor General Responded to appropriately. Relevant accounting books procured and supplied to accountants/ heads of department, Audit queries raised by the Auditor General Responded to appropriately.</b>	30/09/2019 (Kwanja district final accounts for FY 2018/19 submitted to OAG) Relevant accounting books procured and supplied to accountants/ heads of department, Audit queries raised by the Auditor General Responded to appropriately	Relevant accounting books procured and supplied to accountants/ heads of department,	Relevant accounting books procured and supplied to accountants/ heads of department,	Relevant accounting books procured and supplied to accountants/ heads of department,
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,000	4,500	7,160	1,790	1,790	1,790	1,790
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

# Vote:626 Kwania District

**FY 2019/20**

Total For KeyOutput		6,000	4,500	7,160	1,790	1,790	1,790	1,790
<b>Output: 14 81 06Integrated Financial Management System</b>								
<b>Non Standard Outputs:</b>	Integrated Finance Management Systems (IFMS) equipment maintained and faulty ones replaced, IFMIS stationary procured.Operations and Maintenance of Intergrated Finance Management Systems (ifms) equipment maintained and faulty ones replaced, IFMIS stationary procured.	<i>NoneNone</i>		<b>Integrated Finance Management Systems (IFMS) equipment maintained and faulty ones replaced, IFMIS stationary procuredOperations and Maintenance of Integrated Finance Management Systems (IFMS) equipment maintained and faulty ones replaced, IFMIS stationary procured</b>	Integrated Finance Management Systems (IFMS) equipment maintained; faulty ones replaced, IFMIS stationary procured	Integrated Finance Management Systems (IFMS) equipment maintained; faulty ones replaced, IFMIS stationary procured	Integrated Finance Management Systems (IFMS) equipment maintained; faulty ones replaced, IFMIS stationary procured	Integrated Finance Management Systems (IFMS) equipment maintained; faulty ones replaced, IFMIS stationary procured
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	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
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>2,250</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>
<b>Output: 14 81 07Sector Capacity Development</b>								

# Vote:626 Kwanja District

FY 2019/20

Non Standard Outputs:	Developing the skills and knowledge of finance staffs in financial management system.Organizing and facilitating staffs for workshops and short course trainings on financial management.	<i>Developing the skills and knowledge of finance staffs in financial management system.Developing the skills and knowledge of finance staffs in financial management system.</i>	<i>Staff capacity build on financial managementsTrain ing of staff on financial management</i>	Staff capacity build on financial managements.	Staff capacity build on financial managements.	Staff capacity build on financial managements.	Staff capacity build on financial managements.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	500	125	125	125	125
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>500</b>	<b>125</b>	<b>125</b>	<b>125</b>	<b>125</b>
<i>Wage Rec't:</i>	141,000	105,750	118,496	29,624	29,624	29,624	29,624
<i>Non Wage Rec't:</i>	45,000	33,750	65,300	16,325	16,325	16,325	16,325
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>186,000</b>	<b>139,500</b>	<b>183,796</b>	<b>45,949</b>	<b>45,949</b>	<b>45,949</b>	<b>45,949</b>

## Vote:626 Kwania District

**FY 2019/20**

### Workplan 3 Statutory Bodies

#### Quarterly Workplan Outputs for FY 2019/20

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

**Class Of OutPut: Higher LG Services**



# Vote:626 Kwanja District

**FY 2019/20**

## Output: 13 82 01LG Council Administration services

<b>Non Standard Outputs:</b>	6 council minutes produced,council and committee meetings held both at the district and sub county headquarters,council emolument paid,new councilors inducted,small office equipment procured and office effectively run.6 council minutes will be produced, council meetings and committee meetings held both at the sub-county and headquarter, council emolument paid ,new councilors inducted, small office equipment will be procured.	<b>1 Council meeting and minutes produced, statutory department managed and Salaries paid, 1 Council meeting and the minutes produced, statutory department effectively managed and salaries will be paid</b>	<b>6 Council minutes produced, staff salaries paid, Councilors emoluments (allowances and ex-gratia) paid, new councilors inducted, small office equipment procured and office effectively run.Convening Council meetings, discussion of relevant issues, formation of ordinances and producing relevant minutes; supply of office equipment for the council department</b>	1 Council minutes produced, staff salaries paid, Councilors emoluments (allowances and ex-gratia) paid, new councilors inducted, small office equipment procured and office effectively run.	1 Council minutes produced, staff salaries paid, Councilors emoluments (allowances and ex-gratia) paid, new councilors inducted, small office equipment procured and office effectively run.	2 Council minutes produced, staff salaries paid, Councilors emoluments (allowances and ex-gratia) paid, new councilors inducted, small office equipment procured and office effectively run.	2 Council minutes produced, staff salaries paid, Councilors emoluments (allowances and ex-gratia) paid, new councilors inducted, small office equipment procured and office effectively run.
<b>Wage Rec't:</b>	236,000	177,000	<b>244,668</b>	61,167	61,167	61,167	61,167
<b>Non Wage Rec't:</b>	120,740	90,555	<b>137,134</b>	34,284	34,284	34,284	34,284
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>356,740</b>	<b>267,555</b>	<b>381,802</b>	<b>95,451</b>	<b>95,451</b>	<b>95,451</b>	<b>95,451</b>

## Output: 13 82 02LG procurement management services

# Vote:626 Kwanja District

FY 2019/20

## Non Standard Outputs:

Consolidated procurement workplan prepared, advertisement for prequalification works and supplies & revenue points done, Bid documents produced, Quarterly and annual procurement reports produced, Procurement reports submitted to the Ministry. Identification of user needs, compiling procurement workplans, laying and approval by council	Consolidated procurement workplan prepared, advertisement for prequalification works and supplies & revenue points done, Bid documents produced, Quarterly and annual procurement reports produced, Procurement reports submitted to the Ministry. Consolidated procurement workplan prepared, advertisement for prequalification works and supplies & revenue points done, Bid documents produced, Quarterly and annual procurement reports produced, Procurement reports submitted to the Ministry.	Consolidated procurement workplan prepared, advertisement for prequalification works and supplies & revenue points done, Bid documents produced, Quarterly and annual procurement reports produced, Procurement reports submitted to the Ministry. Identification of user needs, compiling procurement workplans, laying and approval by council	Consolidated procurement workplan prepared, advertisement for prequalification works and supplies & revenue points done, Bid documents produced, Quarterly and annual procurement reports produced, Procurement reports submitted to the Ministry.	Consolidated procurement workplan prepared, advertisement for prequalification works and supplies & revenue points done, Bid documents produced, Quarterly and annual procurement reports produced, Procurement reports submitted to the Ministry.	Consolidated procurement workplan prepared, advertisement for prequalification works and supplies & revenue points done, Bid documents produced, Quarterly and annual procurement reports produced, Procurement reports submitted to the Ministry.	Consolidated procurement workplan prepared, advertisement for prequalification works and supplies & revenue points done, Bid documents produced, Quarterly and annual procurement reports produced, Procurement reports submitted to the Ministry.	Consolidated procurement workplan prepared, advertisement for prequalification works and supplies & revenue points done, Bid documents produced, Quarterly and annual procurement reports produced, Procurement reports submitted to the Ministry.
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	30,000	22,500	14,500	3,625	3,625	3,625	3,625
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>30,000</b>	<b>22,500</b>	<b>14,500</b>	<b>3,625</b>	<b>3,625</b>	<b>3,625</b>	<b>3,625</b>

Output: 13 82 03LG staff recruitment services

## Vote:626 Kwanja District

FY 2019/20

## Non Standard Outputs:

new district service commission established and inducted. New district service commission established, inducted for its functionality

*Dsc will be established. recruitment of new staff will be done.*

*Qualified and competent staff recruited and appointed to fill in the vacant posts at District and Sub-county levels. Identification of vacant positions, advertisement, receiving applications, shortlisting and conducting interviews for relevant positions, appointment and induction of newly recruited staff*

Qualified and competent staff recruited and appointed to fill in the vacant posts at District and Sub-county levels.

Qualified and competent staff recruited and appointed to fill in the vacant posts at District and Sub-county levels.

Qualified and competent staff recruited and appointed to fill in the vacant posts at District and Sub-county levels.

Qualified and competent staff recruited and appointed to fill in the vacant posts at District and Sub-county levels.

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	26,000	19,500	14,848	3,712	3,712	3,712	3,712
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>26,000</b>	<b>19,500</b>	<b>14,848</b>	<b>3,712</b>	<b>3,712</b>	<b>3,712</b>	<b>3,712</b>

## Output: 13 82 04LG Land management services

## Non Standard Outputs:

Land board committee formed, trained people on land management, quarterly meetings also held. Land board committee formed, training will be conducted and quarterly meetings will also be held..

*land board committee formed .People trained on land management issues and monitoring conducted.*

*Land applications cleared and beneficiaries issued with certificates of customary ownership in all the 6 Lower Local Governments. Sensitisation of stakeholders, receipt of applications, verification and issuance of certificates*

Land applications cleared and beneficiaries issued with certificates of customary ownership in all the 6 Lower Local Governments

Land applications cleared and beneficiaries issued with certificates of customary ownership in all the 6 Lower Local Governments

Land applications cleared and beneficiaries issued with certificates of customary ownership in all the 6 Lower Local Governments

Land applications cleared and beneficiaries issued with certificates of customary ownership in all the 6 Lower Local Governments

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
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## Vote:626 Kwanja District

**FY 2019/20**

<i>Non Wage Rec't:</i>	16,000	12,000	9,385	2,346	2,346	2,346	2,346
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>16,000</b>	<b>12,000</b>	<b>9,385</b>	<b>2,346</b>	<b>2,346</b>	<b>2,346</b>	<b>2,346</b>

### Output: 13 82 05LG Financial Accountability

<b>Non Standard Outputs:</b>	PAC meetings held, Quarterly monitoring done and reports submittedPAC meetings will be held,quarterly monitoring done and reports submitted.	<i>PAC meetings held, Quarterly monitoring done and reports submittedPAC meetings held, Quarterly monitoring done and reports submitted</i>	<i>Quarterly Auditor General Queries reviewed and responded to by the StaffReceipt of management letter giving responses to quarries</i>	Auditor General Queries reviewed and responded to by the Staff	Auditor General Queries reviewed and responded to by the Staff	Auditor General Queries reviewed and responded to by the Staff	Auditor General Queries reviewed and responded to by the Staff
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	16,000	12,000	13,748	3,437	3,437	3,437	3,437
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>16,000</b>	<b>12,000</b>	<b>13,748</b>	<b>3,437</b>	<b>3,437</b>	<b>3,437</b>	<b>3,437</b>

### Output: 13 82 06LG Political and executive oversight

# Vote:626 Kwanja District

FY 2019/20

<b>Non Standard Outputs:</b>	Quarterly community mobilization in lower level governments, monitoring of all developmental programs in all sub countiesMobilizations in the lower level governments on a quarterly basis done. Developmental programs in all sub counties monitored.	<i>monitoring to be conductedMonitoring to be conducted</i>	<i>Minutes of council meetings with relevant resolutions and recommendations produced and discussed in subsequent meetingsQuarterly community mobilisation in Lower Local Governments (LLGs), Monitoring of all development programs in all Sub-counties.</i>	Minutes of council meetings with relevant resolutions and recommendations produced and discussed in subsequent meetings	Minutes of council meetings with relevant resolutions and recommendations produced and discussed in subsequent meetings	Minutes of council meetings with relevant resolutions and recommendations produced and discussed in subsequent meetings	Minutes of council meetings with relevant resolutions and recommendations produced and discussed in subsequent meetings
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	16,000	12,000	39,200	9,800	9,800	9,800	9,800
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>16,000</b>	<b>12,000</b>	<b>39,200</b>	<b>9,800</b>	<b>9,800</b>	<b>9,800</b>	<b>9,800</b>

## Output: 13 82 07Standing Committees Services

<b>Non Standard Outputs:</b>	Holding quarterly committee meetings, production of minutes, implementing relevant council resolutions.Quarterly committee meetings held, minutes for the council meetings produced,Relevant council resolutions implemented.	<i>meetings to be held and council resolutions mademeetings to be held and council resolutions made.</i>	<i>Standing committee meetings held at least quarterly and minutes produced; relevant council resolutions implemented.Holding at least quarterly standing committee meetings with relevant membership composition, production of reports for sharing in the main council</i>	Standing committee meetings held at least quarterly and minutes produced; relevant council resolutions implemented.	Standing committee meetings held at least quarterly and minutes produced; relevant council resolutions implemented.	Standing committee meetings held at least quarterly and minutes produced; relevant council resolutions implemented.	Standing committee meetings held at least quarterly and minutes produced; relevant council resolutions implemented.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

## Vote:626 Kwania District

**FY 2019/20**

<i>Non Wage Rec't:</i>	30,000	22,500	<b>28,800</b>	7,200	7,200	7,200	7,200
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>30,000</b>	<b>22,500</b>	<b>28,800</b>	<b>7,200</b>	<b>7,200</b>	<b>7,200</b>	<b>7,200</b>
<i>Wage Rec't:</i>	236,000	177,000	<b>244,668</b>	61,167	61,167	61,167	61,167
<i>Non Wage Rec't:</i>	254,740	191,055	<b>257,615</b>	64,404	64,404	64,404	64,404
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For WorkPlan</b>	<b>490,740</b>	<b>368,055</b>	<b>502,284</b>	<b>125,571</b>	<b>125,571</b>	<b>125,571</b>	<b>125,571</b>

# Vote:626 Kwanja District

**FY 2019/20**

## Workplan 4 Production and Marketing

### Quarterly Workplan Outputs for FY 2019/20

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

**Class Of OutPut: Higher LG Services**

*Output: 01 81 01Extension Worker Services*

<b>Non Standard Outputs:</b>	General staff salaries paidPayment of general staff salaries	<i>General staff salaries paid General staff salaries paid</i>	<i>Extension workers salaries paid monthlyProcessing and payment of extension workers salaries.</i>	Extension workers salaries paid	Extension workers salaries paid	Extension workers salaries paid	Extension workers salaries paid
<i>Wage Rec't:</i>	378,986	284,239	<b>116,986</b>	29,246	29,246	29,246	29,246
<i>Non Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>378,986</b>	<b>284,239</b>	<b>116,986</b>	<b>29,246</b>	<b>29,246</b>	<b>29,246</b>	<b>29,246</b>

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

<b>Non Standard Outputs:</b>	Quarterly meeting held ,capacity building workshop for extension staff accomplish, quarterly supervision and technical backstopping, farmers and extension workers linked to ZADI, NARO and other good innovation area.	<i>Quarterly meeting held ,capacity building workshop for extension staff accomplish, quarterly supervision and technical backstopping, farmers and extension workers linked to ZADI, NARO and other good innovation area. All national work</i>	<i>Quarterly review meetings and planning conducted Monthly and quarterly activity reports written and submitted Capacity building of extension staffs done Supervision and technical backstopping of extension workers carried out in all the sub-counties</i>	planning, monitoring , quality assurance . and evaluation conducted	planning, monitoring , quality assurance . and evaluation conducted	planning, monitoring , quality assurance . and evaluation conducted	planning, monitoring , quality assurance . and evaluation conducted
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## Vote:626 Kwanja District

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<p>All national work shop and training courses attended, quarterly supervision and monitoring by district leaders allowances per diem and fuel to staff paid vehicle 1 and motor cycle maintained office stationaries good staff welfare.planning and review meeting,workshops and capacity building supervision backstopping and promotion of value chain,in production, conducting tour, field visit,to area of innovation for leaning purpose/ attending agricultural show at regional and national level.coordinating commodity value chains and promoting platform to bring the actors together.attending national workshop and training .supervision and monitoring by district leaders allowance and fuel,maintenance of vehicle, office equipment, airtime and well fare, stationers.</p>	<p><i>shop and training courses attended, quarterly supervision and monitoring by district leaders allowances per diem and fuel to staff paid vehicle 1 and motor cycle maintained office stationaries good staff welfare.Quarterly meeting held ,capacity building workshop for extension staff accomplish, quarterly supervision and technical backstopping, farmers and extension workers linked to ZADI, NARO and other good innovation area.</i></p> <p><i>All national work shop and training courses attended, quarterly supervision and monitoring by district leaders allowances per diem and fuel to staff paid vehicle 1 and motor cycle maintained office stationaries good staff welfare.</i></p>	<p><i>Linkages with other value chain actors in production conducted All national workshop and seminars attended Vehicle and motorcycle maintained Farmer tours and field visit organised National Agricultural shows attended Staffs' welfare facilitated Basic agricultural statistics and farmers registered recorded.</i></p> <p><i>Conducting quarterly review meetings Writing and submitting monthly and quarterly activity reports Carrying out capacity building of extension staffs Conducting regular supervision and technical backstopping of extension workers in all the sub-counties Conducting linkages with other value chain actors in production Attending all organized national workshop and seminars Carrying out vehicle and motorcycle maintenance Organizing farmer</i></p>
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			<i>tours and field visit Attending national Agricultural shows Facilitating staffs' welfare Recording basic agricultural statistics and farmers registered.</i>				
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	119,958	83,195	<b>119,491</b>	29,873	29,873	29,873	29,873
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>119,958</b>	<b>83,195</b>	<b>119,491</b>	<b>29,873</b>	<b>29,873</b>	<b>29,873</b>	<b>29,873</b>

## Programme: 01 82 District Production Services

### Class Of OutPut: Higher LG Services

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

<b>Non Standard Outputs:</b>	Eight units of irrigation system procured for farmers . purchasing irrigation system.		<b>Staff salaries paidProcessing and payment of staff salaries</b>				
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	3,000	2,081	<b>0</b>	0	0	0	0
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>2,081</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

# Vote:626 Kwanja District

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<b>Non Standard Outputs:</b>	Training on general agricultural productivity and integrated agriculture conducted Two training session for field staff and selected farmers.	<b>Training on general agricultural productivity and integrated agriculture Training on general agricultural productivity and integrated agriculture</b>	<b>Farmers trained on climate smart agriculture HIV/Aids, nutrition and gender Integrated in Agriculture Conducting training on climate smart agriculture, Integrating HIV/Aids and nutrition and gender in Agriculture</b>	Farmers trained on climate smart agriculture Farmer data updated Pest and disease surveillance conducted workshop and capacity building for farmers and demand articulation and priority setting conducted Coordinating commodity value chain actors conducted Agriculture integrated in cross cutting issues like HIV/Aids, nutrition and gender	Farmers trained on climate smart agriculture Farmer data updated Pest and disease surveillance conducted workshop and capacity building for farmers and demand articulation and priority setting conducted Coordinating commodity value chain actors conducted Agriculture integrated in cross cutting issues like HIV/Aids, nutrition and gender	Farmers trained on climate smart agriculture Farmer data updated Pest and disease surveillance conducted workshop and capacity building for farmers and demand articulation and priority setting conducted Coordinating commodity value chain actors conducted Agriculture integrated in cross cutting issues like HIV/Aids, nutrition and gender	Farmers trained on climate smart agriculture Farmer data updated Pest and disease surveillance conducted workshop and capacity building for farmers and demand articulation and priority setting conducted Coordinating commodity value chain actors conducted Agriculture integrated in cross cutting issues like HIV/Aids, nutrition and gender
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	5,000	3,581	4,906	1,227	1,227	1,227	1,227
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,000</b>	<b>3,581</b>	<b>4,906</b>	<b>1,227</b>	<b>1,227</b>	<b>1,227</b>	<b>1,227</b>

## Output: 01 82 03Livestock Vaccination and Treatment

<b>Non Standard Outputs:</b>	Mobilization and sensitization of farmers groupsMobilization and sensitization field visits	<b>Mobilization and sensitization of farmers groupsMobilization and sensitization of farmers groups</b>	<b>Field trips conducted to supervise and inspect livestock markets in all the sub-counties Supervision of livestock value chain actors in all the sub-counties in the district Surveillance visits</b>	field trips conducted for livestock markets, supervision of livestock value chain actors, surveillance visits for disease control and monitoring conducted, Awareness campaigns on	field trips conducted for livestock markets, supervision of livestock value chain actors, surveillance visits for disease control and monitoring conducted, Awareness campaigns on	field trips conducted for livestock markets, supervision of livestock value chain actors, surveillance visits for disease control and monitoring conducted, Awareness campaigns on	field trips conducted for livestock markets, supervision of livestock value chain actors, surveillance visits for disease control and monitoring conducted, Awareness campaigns on
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# Vote:626 Kwanja District

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			<i>for disease control and monitoring conducted in the district Awareness campaigns on veterinary regulation/laws and policies conducted to all stakeholders in the district Demonstration on general animal health and production conducted conducting field trips for livestock markets, supervising of livestock value chain actors, carrying surveillance visits for disease control and monitoring , conducting Awareness campaigns on veterinary regulation and laws and demonstrating on general animal health and production</i>	veterinary regulation and laws conducted and demonstration on general animal health and production conducted	veterinary regulation and laws conducted and demonstration on general animal health and production conducted	veterinary regulation and laws conducted and demonstration on general animal health and production conducted	veterinary regulation and laws conducted and demonstration on general animal health and production conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,387	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,387</b>	<b>4,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

*Output: 01 82 04Fisheries regulation*

## Vote:626 Kwanja District

**FY 2019/20**

**Non Standard Outputs:**

2 fish ponds and,2  
fish tanks  
constructed.  
1 sampling gear  
procured  
.procurement of  
fish tanks,fish  
ponds and sampling  
gear ,

**2 fish ponds and,2  
fish tanks  
constructed.**

**Sensitization of  
fisher folk  
conducted  
Supervision and  
technical  
backstopping  
conducted  
Monitoring,  
surveillance and  
fish inspection at  
markets conducted  
conducting  
sensitization of  
fisher folk,  
supervision and  
technical  
backstopping,  
monitoring and  
surveillance and  
fish inspection at  
markets**

sensitization of  
fisher folk,  
supervision and  
technical  
backstopping,  
monitoring and  
surveillance and  
fish inspection at  
markets conducted

sensitization of  
fisher folk,  
supervision and  
technical  
backstopping,  
monitoring and  
surveillance and  
fish inspection at  
markets conducted

sensitization of  
fisher folk,  
supervision and  
technical  
backstopping,  
monitoring and  
surveillance and  
fish inspection at  
markets conducted

sensitization of  
fisher folk,  
supervision and  
technical  
backstopping,  
monitoring and  
surveillance and  
fish inspection at  
markets conducted

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	5,000	3,468	4,000	1,000	1,000	1,000	1,000
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,000</b>	<b>3,468</b>	<b>4,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

**Output: 01 82 05Crop disease control and regulation**

## Vote:626 Kwanja District

**FY 2019/20**

<b>Non Standard Outputs:</b>	Quarterly pest and disease surveillance conducted q quarterly field visits, Fuel,Report	<i>pest and disease surveillance conducted pest and disease surveillance conducted</i>	<i>Monitoring of crop pest population conducted in all the sub-counties Pest and disease diagnosis, performed in all the sub-counties Deployment of traps done in all the sub-counties Farmer's data collected in all the sub-counties Reports submitted to MAAIF conducting monitoring of crop pest population, pest and disease diagnosis, deployment of traps and data collection , reporting to MAAIF</i>	monitoring of crop pest population, pest and disease diagnosis, deployment of traps and data collection , reporting to MAAIF conducted	monitoring of crop pest population, pest and disease diagnosis, deployment of traps and data collection , reporting to MAAIF conducted	monitoring of crop pest population, pest and disease diagnosis, deployment of traps and data collection , reporting to MAAIF conducted	monitoring of crop pest population, pest and disease diagnosis, deployment of traps and data collection , reporting to MAAIF conducted
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	5,000	3,468	4,000	1,000	1,000	1,000	1,000
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,000</b>	<b>3,468</b>	<b>4,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

### **Output: 01 82 06Agriculture statistics and information**

<b>Non Standard Outputs:</b>	Agricultural data compiled and disseminated collecting and updating data	<i>Agricultural data compiled and disseminated. Agricultural data compiled and disseminated.</i>					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	3,649	2,615	0	0	0	0	0

## Vote:626 Kwanja District

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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
<b>Total For KeyOutput</b>	<b>3,649</b>	<b>2,615</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

<b>Non Standard Outputs:</b>	one honey processing equipment,46 KTB hives,102 tsetse traps procured Purchase of honey processing equipment ,KTB hives, and Tsetse traps and distributed to farmers.	<b>102 tsetse traps procured</b>	<b>Training and sensitization of farmers on Apiary management conducted in all the sub-counties Technical backstopping done in all the sub-counties Demonstration sites establishment in all the sub-counties Farmer data collected on Apiary and tsetse flies in all the sub-counties conducting training and sensitization of farmers on Apiary management , technical backstopping and establishment of demonstration sites , collecting farmer data on Apiary and tsetse flies</b>	training and sensitization of farmers on Apiary management , technical backstopping and establishment of demonstration sites conducted, data collected on Apiary and tsetse flies	training and sensitization of farmers on Apiary management , technical backstopping and establishment of demonstration sites conducted, data collected on Apiary and tsetse flies	training and sensitization of farmers on Apiary management , technical backstopping and establishment of demonstration sites conducted, data collected on Apiary and tsetse flies	training and sensitization of farmers on Apiary management , technical backstopping and establishment of demonstration sites conducted, data collected on Apiary and tsetse flies
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,468	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,000</b>	<b>3,468</b>	<b>4,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

*Output: 01 82 08Sector Capacity Development*

# Vote:626 Kwanja District

FY 2019/20

<b>Non Standard Outputs:</b>	30 bulls,15000 fingerlings,50 bags of fish starter feeds procured using DDEG grant. 8 units of irrigation system ,25 ox-ploughs, 2 water pumps,and one laptop computer procured using PMG grant District fry center at Inomo Sub county renovated and operationalised .procurement of 30 bulls,15000 fingerlings and 50 bags of fish feeds. procurement of 8 units of irrigation system 25 ox ploughs 2 water pumps and one laptop computer Renovation and operationalization of district fry center.	<i>one laptop computer procured using PMG grant</i> <i>30 bulls,15000 fingerlings,50 bags of fish starter feeds procured using DDEG grant.</i> <i>8 units of irrigation system ,25 ox-ploughs, 2 water pumps,and</i>	<i>Sector Capacity development done</i> <i>Sector Capacity development done</i>	Sector Capacity development done small office equipment procured	Sector Capacity development done small office equipment procured	Sector Capacity development done small office equipment procured	Sector Capacity development done small office equipment procured
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,999	5,165	5,790	1,447	1,447	1,447	1,447
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,999</b>	<b>5,165</b>	<b>5,790</b>	<b>1,447</b>	<b>1,447</b>	<b>1,447</b>	<b>1,447</b>

**Output: 01 82 12District Production Management Services**

## Vote:626 Kwanja District

**FY 2019/20**

Non Standard Outputs:			<i>General staff salaries paid small office equipment procuredpaying staff salaries in time procuring small office equipment</i>	General staff salaries paid small office equipment procured	General staff salaries paid small office equipment procured	General staff salaries paid small office equipment procured	General staff salaries paid small office equipment procured
<i>Wage Rec't:</i>	0	0	<b>141,425</b>	35,356	35,356	35,356	35,356
<i>Non Wage Rec't:</i>	0	0	<b>2,000</b>	500	500	500	500
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>143,425</b>	<b>35,856</b>	<b>35,856</b>	<b>35,856</b>	<b>35,856</b>

**Class Of OutPut: Capital Purchases**



# Vote:626 Kwanja District

FY 2019/20

## Output: 01 82 72Administrative Capital

### Non Standard Outputs:

Exotic piglets  
procured and  
distributed to  
organised farmers  
groups in the  
district Exotic layer  
birds procured for  
youth, and women  
groups in the  
district exotic Dairy  
bulls procured for  
dairy farmers to  
cross the local  
animals in the  
district collapsible  
drier procured for  
farmer groups  
tsetse traps  
procured and given  
to farmer in the  
district Fish pond  
and fish tanks  
constructed and  
stock in the district  
Beneficiary  
farmers trained  
Assorted office  
items  
procuredAssorted  
Agricultural  
supplies and items  
made

Assorted  
Agricultural  
supplies made

Assorted  
Agricultural  
supplies made

Assorted  
Agricultural  
supplies made

Assorted  
Agricultural  
supplies made

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	101,822	25,455	25,455	25,455	25,455
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	101,822	25,455	25,455	25,455	25,455

## Output: 01 82 75Non Standard Service Delivery Capital

# Vote:626 Kwanja District

FY 2019/20

Non Standard Outputs:		30 Ox-en, 8improved bulls, 15,000 fingerings, 46 KTB beehives and25 ox-plough procured and distributed to farmers: purchased of fish feeds, 8 units of irrigation kits procured, 102 tesetese fly traps procured, 2 demo. fish tanks and pone put in place, sampling gear purchased, office furniture procured, honey processing equipment procured, 2 water pumps procured, 5 fish frying center renovated and 1 laptop computer procured for the DPMOPurchases and procurement of assorted Agricultural inputs, and office equipment	1 laptop computer procured for the DPMO and office furniture procured, Honey processing equipment procured and 2 water pumps procured,						
	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:	104,122	81,092	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0	0	0
	Total For KeyOutput	104,122	81,092	0	0	0	0	0	0

Programme: 01 83 District Commercial Services

Class Of OutPut: Higher LG Services

# Vote:626 Kwanja District

FY 2019/20

## Output: 01 83 01Trade Development and Promotion Services

Non Standard Outputs:	No of business issued with trade licence sensitization meeting held, trade inspection for compliance,quarterly report	<i>one sensitization meeting with the business community issued with trade licences</i>	<i>No of sensitization meetings held. printings binding and photocopying No of radio talk showpayment of SDAs, meal, hireof hall, and transport refunds to participants,and radio talk show</i>					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	4,000	2,774	0	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>2,774</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output: 01 83 03Market Linkage Services

Non Standard Outputs:	relevant information collected and disseminated collecting data,report,fuel collaboration meeting with stakeholders	<i>weekly market information,reports collected and disseminated weekly market information,reports collected and disseminated</i>	<i>No of market information disseminatedmarket survey and data collection allowances and report production</i>					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	2,000	1,387	0	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,387</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output: 01 83 04Cooperatives Mobilisation and Outreach Services

## Vote:626 Kwanja District

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<b>Non Standard Outputs:</b>	No of co-operatives assisted in registration,groups mobilization, supervised and audited.mobilizing of farmers to form co-operative and auditing,fuel for motor cycle reports	<b>20 community field visits10 backstopping visits to co-operatives</b>	<b>No of meetings and sensitization, field visit, attending AGMs for Co-operatives societiesfield visit attending Annual general meetings, report production</b>					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	2,635	1,827	0	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,635</b>	<b>1,827</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 01 83 05Tourism Promotional Services

<b>Non Standard Outputs:</b>	No and name of new tourism site identified,name of hospitality facilities (lodges hotels and restaurants. collecti ng data on new tourism site and mainstreamed in DDP, fuel for the motorcycle report submitted .	<b>New tourism site identified,name of hospitality facilities (lodges hotels and restaurants)New tourism site identified,name of hospitality facilities (lodges hotels and restaurants)</b>						
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	1,000	750	0	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 01 83 06Industrial Development Services

## Vote:626 Kwanja District

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<b>Non Standard Outputs:</b>	Opportunities identified for industrial development. Producer groups identified for collective value addition within the districtMobilization and sensitization of the community. Mobilization, sensitization, supervision and field visits	<i>Opportunities identified for industrial development. Producer groups identified for collective value addition within the districtOpportunities identified for industrial development. Producer groups identified for collective value addition within the district</i>	<i>No of data collected on hospitality eg lodgesSDAs and reports, communication</i>					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	1,000	694	0	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>694</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 01 83 08Sector Management and Monitoring

<b>Non Standard Outputs:</b>	No of office stationaries procured, motorcycle maintained oil and lubricants ICT equipment travel in land small office equipment.o of office stationaries procured, motorcycle maintained oil and lubricants ICT equipment travel in land small office equipment.	<i>office stationaries procured, motorcycle maintained oil and lubricants ICT equipment travel in land small office equipment. office stationaries procured, motorcycle maintained oil and lubricants ICT equipment travel in land small office equipment.</i>	<i>No of visit to the ministry report submission news paper,communicationallowance, processed printing and photocopying and binding of report</i>					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0

## Vote:626 Kwanja District

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<i>Non Wage Rec't:</i>	2,500	1,734	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
<b>Total For KeyOutput</b>	<b>2,500</b>	<b>1,734</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	378,986	284,239	258,411	64,603	64,603	64,603	64,603
<i>Non Wage Rec't:</i>	168,741	117,593	148,187	37,047	37,047	37,047	37,047
<i>Domestic Dev't:</i>	104,122	81,092	101,822	25,455	25,455	25,455	25,455
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>651,849</b>	<b>482,924</b>	<b>508,420</b>	<b>127,105</b>	<b>127,105</b>	<b>127,105</b>	<b>127,105</b>

# Vote:626 Kwanja District

**FY 2019/20**

## Workplan 5 Health

### Quarterly Workplan Outputs for FY 2019/20

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

**Class Of OutPut: Higher LG Services**

*Output: 08 81 06District healthcare management services*

Non Standard Outputs:	N/A						
Wage Rec't:	2,661,337	1,995,995	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	2,661,337	1,995,995	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	875Dialogue meetings with community members on the benefit of delivering in health facilities Health education to men and mothers to always attend Antenatal upto time of delivery with a skilled midwifeOver 1000 deliveries conducted in the NGO basic health facilities	250Over 250 deliveries conducted in the NGO basic health facilities during the quarter	250Over 250 deliveries conducted in the NGO basic health facilities during the quarter	250Over 250 deliveries conducted in the NGO basic health facilities during the quarter	250Over 250 deliveries conducted in the NGO basic health facilities during the quarter
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## Vote:626 Kwanja District

**FY 2019/20**

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

**1300**Health education in OPD to mothers to ensure their children attend all the immunisation sessions the child is supposed to get before one year Dialogue meetings with communities on the benefit of immunisationOver 1300 children immunized with Pentavalent vaccine in the NGO basic health facilities

325Over 325 children immunized with Pentavalent vaccine in the NGO basic health facilities

325Over 325 children immunized with Pentavalent vaccine in the NGO basic health facilities

325Over 325 children immunized with Pentavalent vaccine in the NGO basic health facilities

325Over 325 children immunized with Pentavalent vaccine in the NGO basic health facilities

Number of inpatients that visited the NGO Basic health facilities

**1342**Health education and promotion Dialogue meetings with the community on the need to go for medical help in health facilitiesOver 1500 inpatients visiting NGO Basic health facilities during the year

375Over 375 inpatients visiting NGO Basic health facilities during the Quarter

375Over 375 inpatients visiting NGO Basic health facilities during the Quarter

375Over 375 inpatients visiting NGO Basic health facilities during the Quarter

Over 375 inpatients visiting NGO Basic health facilities during the Quarter

Number of outpatients that visited the NGO Basic health facilities

**5000**Health education and promotion given to the community Implementing primary health care packageOver 5000 outpatient visiting NGO basic health facilities

1250Over 1250 outpatient visiting NGO basic health facilities

1250Over 1250 outpatient visiting NGO basic health facilities

1250Over 1250 outpatient visiting NGO basic health facilities

1250Over 1250 outpatient visiting NGO basic health facilities



# Vote:626 Kwanja District

FY 2019/20

## Non Standard Outputs:

Minimum Healthcare package providedPromotion of hygiene and sanitation, School health program provided, Health education and promotion provided, Administrative costs met	<i>Immunisation outreaches conducted, Health education and promotion provided, Sanitation maintained, Administrative costs met</i>	<i>Health education and promotion conducted in communities Minimum health care package provided Sanitation and hygiene promoted</i>	Health education and promotion conducted in communities Minimum health care package provided Sanitation and hygiene promoted	Health education and promotion conducted in communities Minimum health care package provided Sanitation and hygiene promoted	Health education and promotion conducted in communities Minimum health care package provided Sanitation and hygiene promoted	Health education and promotion conducted in communities Minimum health care package provided Sanitation and hygiene promoted	Health education and promotion conducted in communities Minimum health care package provided Sanitation and hygiene promoted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,473	6,355	11,515	2,879	2,879	2,879	2,879
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,473</b>	<b>6,355</b>	<b>11,515</b>	<b>2,879</b>	<b>2,879</b>	<b>2,879</b>	<b>2,879</b>

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

% age of approved posts filled with qualified health workers

*Recruiting qualified  
personnel in the  
various posts that  
are  
vacant  
Qualified  
staff recruited in  
the vacant posts to  
upto 80%*

Vote:626 Kwanja District

FY 2019/20

% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	Training over 80% of villages to do reporting every quarterOver 80% of villages with functional (existing, trained and reporting quarterly) VHTs in the district
No and proportion of deliveries conducted in the Govt. health facilities	Encouraging mothers to attend all Antenatal visits and deliver in government health facilities at the hands of a trained midwifeOver 60% deliveries conducted in government health facilities
No of children immunized with Pentavalent vaccine	Carrying out static and outreach immunisation sessions in all facilities and outreaches in the district90% of children immunized with Pentavalent vaccine
No of trained health related training sessions held.	Implementing training sessions by trained health care workers in facilitiesOver 50% of related training sessions health held

Vote:626 Kwanja District

FY 2019/20

Number of inpatients that visited the Govt. health facilities.

Health education and promotion on the benefits of doing medical checks in government health facilitiesOver 100% inpatients visiting Government health facilities

Number of outpatients that visited the Govt. health facilities.

Health education and promotion on the benefits of doing medical checks in government health facilitiesOver 100% outpatients visiting Government health facilities

Number of trained health workers in health centers

Setting capacity building plans for all cadres in health facilities80% of trained health workers in health centres

# Vote:626 Kwanja District

FY 2019/20

## Non Standard Outputs:

Minimum healthcare package providedPromotion of hygiene and sanitation,school health program,Health education and promotion,Adminis trative costs	<i>Staff at the lower health facilities paid salaries, PHC transferred to lower health facilities &amp; Minimum healthcare package providedStaff at the lower health facilities paid salaries, PHC transferred to lower health facilities &amp; Minimum healthcare package provided</i>	<i>Qualified staff recruited in the vacant posts to upto 80% Over 60% deliveries conducted in government health facilities 80% of trained health workers in health centresRecuiting qualified personnel in the various posts that are vacant Encouraging mothers to attend all Antenatal visits and deliver in government health facilities at the hands of a trained midwife Setting capacity building plans for all cadres in health facilities</i>	Qualified staff recruited in the vacant posts upto 80% Over 60% deliveries conducted in government health facilities 80% of trained health workers in health centres	Qualified staff recruited in the vacant posts upto 80% Over 60% deliveries conducted in government health facilities 80% of trained health workers in health centres	Qualified staff recruited in the vacant posts upto 80% Over 60% deliveries conducted in government health facilities 80% of trained health workers in health centres	Qualified staff recruited in the vacant posts upto 80% Over 60% deliveries conducted in government health facilities 80% of trained health workers in health centres
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	90,607	67,955	140,263	35,066	35,066	35,066
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	800,000	600,000	0	0	0	0
<b>Total For KeyOutput</b>	<b>890,607</b>	<b>667,955</b>	<b>140,263</b>	<b>35,066</b>	<b>35,066</b>	<b>35,066</b>

# Vote:626 Kwania District

**FY 2019/20**

## Class Of OutPut: Capital Purchases

### Output: 08 81 72Administrative Capital

<b>Non Standard Outputs:</b>	Perimeter of Aduku HCIV FencedFencing of area landscape for Aduku HCIV	<i>Perimeter of Aduku HC IV Fenced</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	65,000	48,750	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>65,000</b>	<b>48,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 08 81 75Non Standard Service Delivery Capital

<b>Non Standard Outputs:</b>			<i>Allowances for sanitation activities ICT equipments for Uganda Sanitation activities PurchasedPaying allowances for Uganda sanitation activities Purchasing ICT equipments for Uganda sanitation activities</i>	Allowances for sanitation activities ICT equipments for Uganda Sanitation activities Purchased	Allowances for sanitation activities ICT equipments for Uganda Sanitation activities Purchased	Allowances for sanitation activities ICT equipments for Uganda Sanitation activities Purchased	Allowances for sanitation activities ICT equipments for Uganda Sanitation activities Purchased
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	49,999	12,500	12,500	12,500	12,500
<i>External Financing:</i>	0	0	600,000	150,000	150,000	150,000	150,000
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>649,999</b>	<b>162,500</b>	<b>162,500</b>	<b>162,500</b>	<b>162,500</b>

### Programme: 08 83 Health Management and Supervision

## Class Of OutPut: Higher LG Services

### Output: 08 83 01Healthcare Management Services

# Vote:626 Kwanja District

FY 2019/20

## Non Standard Outputs:

Payment of Salaries,Conductin g support supervision in lower health facilities,submissio n of reports to ministryPayment of Salaries,Conductin g support supervision in lower health facilities,submissio n of reports to ministry	<i>Payment of Salaries,Conductin g support supervision in lower health facilities,submissio n of reports to ministryPayment of Salaries,Conductin g support supervision in lower health facilities,submissio n of reports to ministry</i>	<i>Salaries of staff in District Health Allowances for Staff paid Support Supervision conducted Cold chain and other logistics distributed Development projects in lower health facilities monitored Small office equipments purchased Sanitation and hygiene maintained Supervision and coordination of VHTs conducted Capacity of VHTs built Paying Salaries in District Health Office Paying allowances for Staff Conducting support supervision Distribution of cold chain vaccines and other logistics Monitoring development projects in lower health facilities Purchasing small office equipments Maintaining sanitation and hygiene Coordinating and supervising Sanitation Activities in the district Capacity building of VHTs</i>	Salaries of staff in District Health Allowances for Staff paid Support Supervision conducted Cold chain and other logistics distributed Development projects in lower health facilities monitored Small office equipments purchased Sanitation and hygiene maintained Supervision and coordination of VHTs conducted Capacity of VHTs built	Salaries of staff in District Health Allowances for Staff paid Support Supervision conducted Cold chain and other logistics distributed Development projects in lower health facilities monitored Small office equipments purchased Sanitation and hygiene maintained Supervision and coordination of VHTs conducted Capacity of VHTs built	Salaries of staff in District Health Allowances for Staff paid Support Supervision conducted Cold chain and other logistics distributed Development projects in lower health facilities monitored Small office equipments purchased Sanitation and hygiene maintained Supervision and coordination of VHTs conducted Capacity of VHTs built	Salaries of staff in District Health Allowances for Staff paid Support Supervision conducted Cold chain and other logistics distributed Development projects in lower health facilities monitored Small office equipments purchased Sanitation and hygiene maintained Supervision and coordination of VHTs conducted Capacity of VHTs built	Salaries of staff in District Health Allowances for Staff paid Support Supervision conducted Cold chain and other logistics distributed Development projects in lower health facilities monitored Small office equipments purchased Sanitation and hygiene maintained Supervision and coordination of VHTs conducted Capacity of VHTs built
<b>Wage Rec't:</b>	168,988	126,741	2,863,325	715,831	715,831	715,831	715,831

## Vote:626 Kwania District

**FY 2019/20**

<i>Non Wage Rec't:</i>	34,770	26,077	35,117	8,779	8,779	8,779	8,779
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>203,758</b>	<b>152,818</b>	<b>2,898,442</b>	<b>724,611</b>	<b>724,611</b>	<b>724,611</b>	<b>724,611</b>

### Output: 08 83 02Healthcare Services Monitoring and Inspection

#### Non Standard Outputs:

*1).Fuel facilitation for department availed  
2).Allowances for Councillors paid  
3).Special items like stationery purchased 4).Data colected and analyed  
1).Processi ng and payment of councillors allowances  
Processing fuel facilitation for the department  
Processing allowances for Data collection and analysis*

1).Fuel facilitation for department availed  
2).Allowances for Councillors paid  
3).Special items like stationery purchased  
4).Data colected and analyed

1).Fuel facilitation for department availed  
2).Allowances for Councillors paid  
3).special items like stationery purchased  
4).Data colected and analyzed

1).Fuel facilitation for department availed  
2).Allowances for Councillors paid  
3).Special items like stationery purchased  
4).Data colected and analyed

1).Fuel facilitation for department availed  
2).Allowances for Councillors paid  
3).Special items like stationery purchased  
4).Data colected and analyed

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	86,000	21,500	21,500	21,500	21,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>86,000</b>	<b>21,500</b>	<b>21,500</b>	<b>21,500</b>	<b>21,500</b>

### Class Of OutPut: Capital Purchases

# Vote:626 Kwanja District

**FY 2019/20**

## Output: 08 83 72Administrative Capital

<b>Non Standard Outputs:</b>	IT equipments and computer accessories purchased, Office chairs and tables purchased, District Health office facelifted/ Office shelves purchased, Photocopier and projector purchasedPurchase of IT equipments and computer accessories, Purchase of office chairs and tables, Facelifting District Health Office, purchasing office shelves, purchase of photocopier and projector	<i>IT equipments and computer accessories purchased, Office chairs and tables purchased, District Health office facelifted/ Office shelves purchased, Photocopier and projector purchasedIT equipments and computer accessories purchased, Office chairs and tables purchased, District Health office facelifted/ Office shelves purchased, Photocopier and projector purchased</i>	<i>Aduku HC IV ART Clinic Renovated Allowances to staff paid Telecommunication items and airtime purchased ICT equipments purchased Aduku HC IV stores constructed District Health Office Kwanja RenovatedConstruction of Medicine store in Aduku HC IV Renovation of Aduku HC IV ART Clinic Paying Allowances Purchase of telecommunication items and airtime Purchase of ICT equipments Renovation of District Health Office Kwanja</i>	Aduku HC IV ART Clinic Renovated Allowances to staff paid Telecommunication items and airtime purchased ICT equipments purchased	Aduku HC IV ART Clinic Renovated Allowances to staff paid Telecommunication items and airtime purchased ICT equipments purchased	Aduku HC IV ART Clinic Renovated Allowances to staff paid Telecommunication items and airtime purchased ICT equipments purchased	Aduku HC IV ART Clinic Renovated Allowances to staff paid Telecommunication items and airtime purchased ICT equipments purchased
<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>	42,090	31,436	149,219	37,305	37,305	37,305	37,305
<i>External Financing:</i>	0	0	400,000	100,000	100,000	100,000	100,000
<b>Total For KeyOutput</b>	<b>42,090</b>	<b>31,436</b>	<b>549,219</b>	<b>137,305</b>	<b>137,305</b>	<b>137,305</b>	<b>137,305</b>
<i>Wage Rec't:</i>	2,830,325	2,122,736	2,863,325	715,831	715,831	715,831	715,831
<i>Non Wage Rec't:</i>	133,850	100,387	272,895	68,224	68,224	68,224	68,224
<i>Domestic Dev't:</i>	107,090	80,186	199,218	49,805	49,805	49,805	49,805
<i>External Financing:</i>	800,000	600,000	1,000,000	250,000	250,000	250,000	250,000
<b>Total For WorkPlan</b>	<b>3,871,265</b>	<b>2,903,309</b>	<b>4,335,438</b>	<b>1,083,860</b>	<b>1,083,860</b>	<b>1,083,860</b>	<b>1,083,860</b>



# Vote:626 Kwanja District

**FY 2019/20**

## Workplan 6 Education

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 07 81 Pre-Primary and Primary Education</i>							
<b>Class Of OutPut: Higher LG Services</b>							
<i>Output: 07 81 02Primary Teaching Services</i>							
<b>Non Standard Outputs:</b>	Office equipments purchased.Timely purchase of Office equipments.	<i>Office equipment purchased.Office equipment purchased.</i>	<i>Salaries to Teachers of Primary Schools Payed promptlyPayment of Salaries to Teachers of Primary Schools</i>	Salaries to Teachers of Primary Schools Payed promptly & PLE activity effectively run	Salaries to Teachers of Primary Schools Payed promptly & PLE activity effectively run	Salaries to Teachers of Primary Schools Payed promptly & PLE activity effectively run	Salaries to Teachers of Primary Schools Payed promptly & PLE activity effectively run
<i>Wage Rec't:</i>	6,210,754	4,658,047	<b>6,210,754</b>	1,552,688	1,552,688	1,552,688	1,552,688
<i>Non Wage Rec't:</i>	2,785	2,089	<b>15,000</b>	3,750	3,750	3,750	3,750
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,213,538</b>	<b>4,660,135</b>	<b>6,225,754</b>	<b>1,556,438</b>	<b>1,556,438</b>	<b>1,556,438</b>	<b>1,556,438</b>

# Vote:626 Kwania District

**FY 2019/20**

## Class Of OutPut: Lower Local Services

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

No. of Students passing in grade one			<i>The district is yet to sit for PLE for the first time this year</i>					
No. of pupils enrolled in UPE			<i>60007Sixty Thousand and Seven Pupils</i>					
No. of pupils sitting PLE			<i>2343Two thousand three hundred and Forty Three</i>	PLE effectively managed	PLE effectively managed	PLE effectively managed	PLE effectively managed	
No. of qualified primary teachers			<i>851Eight hundred and Fifty one Teachers</i>					
No. of teachers paid salaries			<i>851Eight hundred and Fifty one Teachers</i>	Salaries paid on time	Salaries paid on time	Salaries paid on time	Salaries paid on time	
<b>Non Standard Outputs:</b>	Salaries and UPE grants paid promptlyProcessing and payments of salaries and UPE grants to primary schools	<i>1. Salaries of staff processed and paid promptly 2. UPE grants Processed and remitted to schools promptly1. Salaries of staff processed and paid promptly</i>	<i>UPE grants disbursed to the 57 primary schoolsPrompt disbursement of UPE grants to the 57 primary schools</i>	UPE grants disbursed to the 57 primary schools	UPE grants disbursed to the 57 primary schools	UPE grants disbursed to the 57 primary schools	UPE grants disbursed to the 57 primary schools	
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	555,554	415,605	<i>794,374</i>	198,594	198,594	198,594	198,594	198,594
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>555,554</b>	<b>415,605</b>	<b>794,374</b>	<b>198,594</b>	<b>198,594</b>	<b>198,594</b>	<b>198,594</b>	<b>198,594</b>

## Class Of OutPut: Capital Purchases

# Vote:626 Kwanja District

**FY 2019/20**

## Output: 07 81 80 Classroom construction and rehabilitation

Non Standard Outputs:	Classroom Construction and Rehabilitation done Promptly. Processing and payment of contractors.	Classroom Construction and Rehabilitation done Promptly. Classroom Construction and Rehabilitation done Promptly.	2 Classroom Blocks Constructed in Ogwil and Akwon Primary Schools Construction of 2 Classroom Blocks in Ogwil and Akwon Primary Schools	2 Classroom Blocks Constructed in Ogwil and Akwon Primary Schools	2 Classroom Blocks Constructed in Ogwil and Akwon Primary Schools	2 Classroom Blocks Constructed in Ogwil and Akwon Primary Schools	2 Classroom Blocks Constructed in Ogwil and Akwon Primary Schools
<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>	390,857	293,143	150,000	37,500	37,500	37,500	37,500
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>390,857</b>	<b>293,143</b>	<b>150,000</b>	<b>37,500</b>	<b>37,500</b>	<b>37,500</b>	<b>37,500</b>

## Output: 07 81 81 Latrine construction and rehabilitation

Non Standard Outputs:	1. construction of five stance pit latrines in four schools	construction of five stance pit latrine in one school. construction of five stance pit latrine in one schools.	5 Stance Latrines constructed in 4 Primary Schools construction of 5 Stance Latrines in 4 Primary Schools	5 Stance Latrines constructed in 4 Primary Schools	5 Stance Latrines constructed in 4 Primary Schools	5 Stance Latrines constructed in 4 Primary Schools	5 Stance Latrines constructed in 4 Primary Schools
<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>	125,000	93,750	75,000	18,750	18,750	18,750	18,750
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>125,000</b>	<b>93,750</b>	<b>75,000</b>	<b>18,750</b>	<b>18,750</b>	<b>18,750</b>	<b>18,750</b>

## Output: 07 81 83 Provision of furniture to primary schools

## Vote:626 Kwanja District

**FY 2019/20**

Non Standard Outputs:	Furniture supplied to selected schools Procurement of furniture & supply to school	<i>Furniture supplied to selected schools</i>	<i>2 Primary Schools supplied with 150 desks Supply of 150 Desks to 2 Primary Schools</i>	2 Primary Schools supplied with 150 desks	2 Primary Schools supplied with 150 desks	2 Primary Schools supplied with 150 desks	2 Primary Schools supplied with 150 desks
<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>	25,000	18,750	17,082	4,271	4,271	4,271	4,271
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>25,000</b>	<b>18,750</b>	<b>17,082</b>	<b>4,271</b>	<b>4,271</b>	<b>4,271</b>	<b>4,271</b>

### Programme: 07 82 Secondary Education

#### Class Of OutPut: Higher LG Services

#### Output: 07 82 01Secondary Teaching Services

Non Standard Outputs:	N/A		<i>Secondary school teachers salaries paid promptlyProcessing and payment of salaries</i>	Secondary school teachers salaries paid promptly	Secondary school teachers salaries paid promptly	Secondary school teachers salaries paid promptly	Secondary school teachers salaries paid promptly
<i>Wage Rec't:</i>	1,136,004	852,000	1,522,400	380,600	380,600	380,600	380,600
<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
<b>Total For KeyOutput</b>	<b>1,136,004</b>	<b>852,000</b>	<b>1,522,400</b>	<b>380,600</b>	<b>380,600</b>	<b>380,600</b>	<b>380,600</b>

# Vote:626 Kwanja District

**FY 2019/20**

## Class Of OutPut: Lower Local Services

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

No. of students enrolled in USE			2711Two thousand seven hundred and eleven					
No. of teaching and non teaching staff paid			135One hundred and thirty five					
<b>Non Standard Outputs:</b>								
	1.	Secondary school Staff payed promptly	Secondary school Staff salaries paid promptly USE and UPOLET funds paid promptly.	Transfer of USE capitation done on time	Transfer of USE capitation done on time	Transfer of USE capitation done on time	Transfer of USE capitation done on time	Transfer of USE capitation done on time
	2.	USE and UPOLET funds payed promptly	Secondary school Staff salaries paid promptly USE and UPOLET funds paid promptly.					
	3.	Processing and payment of salaries						
	4.	processing and payment of USE and UPOLET funds						
<b>Wage Rec't:</b>		0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>		454,894	340,303	456,357	114,089	114,089	114,089	114,089
<b>Domestic Dev't:</b>		0	0	0	0	0	0	0
<b>External Financing:</b>		0	0	0	0	0	0	0
<b>Total For KeyOutput</b>		<b>454,894</b>	<b>340,303</b>	<b>456,357</b>	<b>114,089</b>	<b>114,089</b>	<b>114,089</b>	<b>114,089</b>

# Vote:626 Kwania District

**FY 2019/20**

## Class Of OutPut: Capital Purchases

### Output: 07 82 80Secondary School Construction and Rehabilitation

Non Standard Outputs:			<i>Library and Latrines Constructed at Aboko Seed Secondary School Construction of Library and Latrines at Aboko Seed Secondary School</i>	Library and Latrines Constructed at Aduku Seed Secondary School	Library and Latrines Constructed at Aduku Seed Secondary School	Library and Latrines Constructed at Aduku Seed Secondary School	Library and Latrines Constructed at Aduku Seed Secondary School
<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	528,673	175,798	124,552	100,598	127,726
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>528,673</b>	<b>175,798</b>	<b>124,552</b>	<b>100,598</b>	<b>127,726</b>

### Output: 07 82 83Laboratories and Science Room Construction

Non Standard Outputs:			<i>Construction of a multi-purpose science Laboratory at the Seed secondary schoolMulti-purpose science Laboratory Constructed at the Seed secondary school</i>	Construction of a multi-purpose science Laboratory at the Seed secondary school	Construction of a multi-purpose science Laboratory at the Seed secondary school	Construction of a multi-purpose science Laboratory at the Seed secondary school	Construction of a multi-purpose science Laboratory at the Seed secondary school
<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	248,005	62,001	62,001	62,001	62,001
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>248,005</b>	<b>62,001</b>	<b>62,001</b>	<b>62,001</b>	<b>62,001</b>

### Programme: 07 83 Skills Development

# Vote:626 Kwanja District

FY 2019/20

## Class Of OutPut: Higher LG Services

### Output: 07 83 01Tertiary Education Services

Non Standard Outputs:	N/A						
Wage Rec't:	126,560	94,920	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	126,560	94,920	0	0	0	0	0

## Programme: 07 84 Education & Sports Management and Inspection

## Class Of OutPut: Higher LG Services

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

Non Standard Outputs:	1. 57 primary schools monitored/inspected and supervised at least twice a term.	1. 57 primary schools monitored/inspected and supervised at least twice a term. 2. One office vehicle fueled and maintained. 3. Small office equipments purchased. 4. News papers, Books and Periodicals purchased	Salaries of Education officers at the district head promptly Education officers at the District Head quotas paid their salaries promptly Staff salaries and wages paid and other facilitation availed for effective management and administration	Staff salaries and wages paid and other facilitation availed for effective management and administration	Staff salaries and wages paid and other facilitation availed for effective management and administration	Staff salaries and wages paid and other facilitation availed for effective management and administration	Staff salaries and wages paid and other facilitation availed for effective management and administration
	2. One office vehicle fueled and maintained	2. One office vehicle fueled and maintained	2. One office vehicle fueled and maintained	2. One office vehicle fueled and maintained	2. One office vehicle fueled and maintained	2. One office vehicle fueled and maintained	2. One office vehicle fueled and maintained
	3. Small office equipments purchased	3. Small office equipments purchased	3. Small office equipments purchased	3. Small office equipments purchased	3. Small office equipments purchased	3. Small office equipments purchased	3. Small office equipments purchased
	4. News papers, Books and Periodicals purchased	4. News papers, Books and Periodicals purchased	4. News papers, Books and Periodicals purchased	4. News papers, Books and Periodicals purchased	4. News papers, Books and Periodicals purchased	4. News papers, Books and Periodicals purchased	4. News papers, Books and Periodicals purchased

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	1.	57 primary schools shall be monitored /inspected / supervised at least twice in a term.					
	2.	One office vehicle will be fueled and maintaine d					
	3.	Small office equipment s will be purchased					
	4.	Newspape rs, Books and Periodical s shall be purchased					
<b>Wage Rec't:</b>	90,000	67,500	<b>127,041</b>	31,760	31,760	31,760	31,760
<b>Non Wage Rec't:</b>	83,182	62,243	<b>55,968</b>	13,992	13,992	13,992	13,992
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>173,182</b>	<b>129,743</b>	<b>183,009</b>	<b>45,752</b>	<b>45,752</b>	<b>45,752</b>	<b>45,752</b>
<b>Output: 07 84 02Monitoring and Supervision Secondary Education</b>							



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Non Standard Outputs:	Secondary schools within the District supervised & Monitored supervision and monitoring of secondary schools	<i>Secondary schools within the District supervised &amp; Monitored</i>	<i>7 Secondary Schools Monitored</i>	7 Secondary Schools Monitored	7 Secondary Schools Monitored	7 Secondary Schools Monitored	7 Secondary Schools Monitored
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,843	2,127	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
<b>Total For KeyOutput</b>	<b>2,843</b>	<b>2,127</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

### Output: 07 84 03Sports Development services

Non Standard Outputs:	Sporting activities in the District fully supported and developedFacilitating all sporting activities in the District	<i>Sporting activities in the District fully supported and developed especially ball games, MDD, Scouting and athletics</i>	<i>4 Sport activities supported Supporting 4 Co-Curricular Activities in the district</i>	Sport activities supported	Sport activities supported	Sport activities supported	Sport activities supported
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,988	6,726	60,437	15,109	15,109	15,109	15,109
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,988</b>	<b>6,726</b>	<b>60,437</b>	<b>15,109</b>	<b>15,109</b>	<b>15,109</b>	<b>15,109</b>

### Output: 07 84 04Sector Capacity Development

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Non Standard Outputs:	workshops and short trainings conductedProvidin g facilitation for workshops and short trainings	<i>workshops and short trainings conducted &amp; attended respectively workshops and short trainings conducted and attended respectively</i>	<i>sector capacity development activities carried outWorkshop training attended</i>	sector capacity development activities carried out	sector capacity development activities carried out	sector capacity development activities carried out	sector capacity development activities carried out
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	15,000	3,750	3,750	3,750	3,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,000</b>	<b>3,750</b>	<b>15,000</b>	<b>3,750</b>	<b>3,750</b>	<b>3,750</b>	<b>3,750</b>

### *Output: 07 84 05Education Management Services*

Non Standard Outputs:			<i>Education department effectively managedProcurement of small office equipment, allowances,&amp; procurement of stationary</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	107,078	26,770	26,770	26,770	26,770
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>107,078</b>	<b>26,770</b>	<b>26,770</b>	<b>26,770</b>	<b>26,770</b>

# Vote:626 Kwania District

**FY 2019/20**

## Class Of OutPut: Capital Purchases

### Output: 07 84 72Administrative Capital

Non Standard Outputs:	Transport equipments,furniture and fixtures,office equipments, ICT equipments, and all other administrative capitals purchased promptly.Processing and Purchase of all the required administrative capitals.	<i>Transport equipments,furniture and fixtures, and office equipments purchased promptly.ICT equipments, and other administrative capitals purchased promptly.</i>	<i>One motor vehicle procured for the Education DepartmentProcurement of one motor vehicle for Education Department</i>	One moto vehicle procured for the education department	One moto vehicle procured for the education department		
<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>	221,867	166,401	199,234	49,809	49,809	49,809	49,809
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>221,867</b>	<b>166,401</b>	<b>199,234</b>	<b>49,809</b>	<b>49,809</b>	<b>49,809</b>	<b>49,809</b>

### Programme: 07 85 Special Needs Education

# Vote:626 Kwanja District

**FY 2019/20**

## Class Of OutPut: Higher LG Services

### Output: 07 85 01Special Needs Education Services

No. of children accessing SNE facilities			227					
No. of SNE facilities operational			2Ikweru Negri School For the Disabled. (For the Hearing Impaired, , Dam, Autism, Mental Retardation and Lane). Ikweru Primary School (For the Visually Impaired and Blind)					
Non Standard Outputs:								
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	9,652	2,413	2,413	2,413	2,413	2,413
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	9,652	2,413	2,413	2,413	2,413	2,413
Wage Rec't:	7,563,318	5,672,466	7,860,194	1,965,049	1,965,049	1,965,049	1,965,049	1,965,049
Non Wage Rec't:	1,113,245	832,842	1,515,866	378,967	378,967	378,967	378,967	378,967
Domestic Dev't:	762,724	572,043	1,217,995	348,128	296,882	272,928	300,056	
External Financing:	0	0	0	0	0	0	0	0
Total For WorkPlan	9,439,288	7,077,352	10,594,055	2,692,143	2,640,897	2,616,943	2,644,071	

## Vote:626 Kwania 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*

## Vote:626 Kwanja District

**FY 2019/20**

### Non Standard Outputs:

- |   |  |
|---|--|
| Manual Routine Maintenance:-                        | <i><b>Routine manual 29.9km Routine mechanize =26km to be worked onRoutine manual maintenance = 61.1km Routine Mechanize maintenance = 31.6km shall be maintained.</b></i> |
| 1. 200.9 kms of CAR maintained (worked on)          |  |
| Routine mechanized maintenance                      |  |
| 1. 94.6 km worked on                                |  |
| Routine Manual maintenance :-                       |  |
| 1. culvert cleaning / installation                  |  |
| 2. grass cutting (bush clearing)                    |  |
| 3. Debris removal (Activity sub categories 1.1-1.5) |  |
| Routine Mechanized maintenance:-                    |  |
| 1. Pothole patching                                 |  |
| 2. Grading  |  |
| 3. Spot graving                                     |  |
| 4. Drainage work                                    |  |

## Vote:626 Kwanja District

**FY 2019/20**

<i>Wage Rec't:</i>	134,000	100,500	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>134,000</b>	<b>100,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### **Output: 04 81 07Sector Capacity Development**

Non Standard Outputs:

*Capacity of the  
Departmental staff  
builtworkshops  
Training seminars  
On job training*

One(1) Hand on  
Training works  
department staff.Eg  
Continuous  
professional  
development by  
UIPE/ERB

One(1) Hand on  
Training works  
department  
staff.Eg  
Continuous  
professional  
development by  
UIPE/ERB

one(1) Hand on  
Training works  
department staff.Eg  
Continuous  
professional  
development by  
UIPE/ERB

One(1) Hand on  
Training works  
department staff.Eg  
Continuous  
professional  
development by  
UIPE/ERB

<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
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

### **Output: 04 81 08Operation of District Roads Office**

Non Standard Outputs:

*Monitoring of  
projects conducted  
quarterly by Works  
committee 4 DRC  
meeting conducted  
Assorted office  
supplies  
procured.yginiub*

One field  
monitoring  
One DRC meeting-  
office supplies  
procured  
Field allowance  
paid to technical  
staff

One field  
monitoring  
One DRC meeting-  
office supplies  
procured  
Field allowance  
paid to technical  
staff

One field  
monitoring  
One DRC meeting-  
office supplies  
procured  
Field allowance  
paid to technical  
staff

One field  
monitoring  
One DRC meeting-  
office supplies  
procured  
Field allowance  
paid to technical  
staff

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	15,086	3,772	3,772	3,772	3,772
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>15,086</b>	<b>3,772</b>	<b>3,772</b>	<b>3,772</b>	<b>3,772</b>

## Vote:626 Kwania District

**FY 2019/20**

### Output: 04 81 09Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	COMMUNITY SENSITIZED ON MANAGEMENT OF COMMUNITY ACCESS ROADSSENSITIZ ATION CAMPAIGN COMMUNITY DIALOGUE AND MEETINGS	No- ActivityNo- Activity						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	500	375	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
<b>Total For KeyOutput</b>	<b>500</b>	<b>375</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Class Of OutPut: Lower Local Services



# Vote:626 Kwania District

FY 2019/20

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

No of bottle necks removed from CARs

Raising of swamp  
Installation of  
concrete ring  
culverts  
Spot graveling  
worksBottle necks  
removed

Non Standard Outputs:

34.5 KM OF  
ACCESS ROAD  
ARE  
MAINTAINED  
AND  
ACCESSIBLE  
THROUGHOUT  
THE YEAR  
Grading, Spot  
graveling, Drainage  
works,, Culvert  
Cleaning

No- Activity in the  
Quarter34.5km of  
Sub county access  
roads shall be  
maintained  
amounting to  
77,010,629 Ugxs

Bottle necks  
fixedRaising of  
swamp Installation  
of concrete ring  
culverts Spot  
graveling works

Bottlenecks fixed  
in  
Abongomola,Inom  
o,Nambieso,Aduk  
u and Chawente  
s/c .

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	77,011	57,758	50,308	12,577	12,577	12,577	12,577
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>77,011</b>	<b>57,758</b>	<b>50,308</b>	<b>12,577</b>	<b>12,577</b>	<b>12,577</b>	<b>12,577</b>

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

Length in Km of Urban unpaved roads  
routinely maintained

Vehicle repairs  
Field supervision  
Grading,shaping,gr  
aveling,drainage  
works  
Monitoring and  
supervision

# Vote:626 Kwanja District

FY 2019/20

## Non Standard Outputs:

36 KM of access road maintained routine manual. 9.4km maintained - routine mechanized maintenance Total of 145.4km is maintained in Aduku T/C.Grading, Spot graveling, Drainage works, Culvert Cleaning	<i>9.9km of T/C shall be maintained costing 18,300,000 Ugx13.5km of T/C shall be maintained costing 21,300,000 Ugx</i>	<i>4.5km Mechanize Routine maintenance 36km Manual Routine maintenance Vehicle maintained Supervision of roads projects Procurement of fuel and Lubricants Vehicle repairs Field supervision Grading,shaping,graveling,drainage works Monitoring and supervision</i>	10.8km of road maintained using mechanized and Gang system. Operation expenses covered vehicle maintained Road projects supervised Fuel and Lubricants procured	10.3km of road maintained using mechanized and Gang system. Operation expenses covered vehicle maintained Road projects supervised Fuel and Lubricants procured	9.7km of road maintained using mechanized and Gang system. Operation expenses covered vehicle maintained Road projects supervised Fuel and Lubricants procured	9.7km of road maintained using mechanized and Gang system. Operation expenses covered vehicle maintained Road projects supervised Fuel and Lubricants procured
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	172,371	129,278	112,604	28,151	28,151	28,151
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>172,371</b>	<b>129,278</b>	<b>112,604</b>	<b>28,151</b>	<b>28,151</b>	<b>28,151</b>

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

Vote:626 Kwania District

FY 2019/20

No. of bottlenecks cleared on community  
Access Roads

Mobilization for  
work and  
awareness  
Procurement of  
culverts and other  
materials  
Bush clearing of  
the bottle neck  
section  
Excavation and  
Haulage of gravel  
Swamp raising of  
some selected and  
culvert installation,  
supervision and  
monitoring  
Progress and  
completion reports  
Commissioning of  
the project.5 Bottle  
neck spot shall be  
worked on,  
Condition of road  
improve and in  
motor-able  
condition  
throughout the  
year.  
Community  
sensitized on cross  
cutting issues like  
HIV

# Vote:626 Kwanja District

FY 2019/20

## Non Standard Outputs:

3 swamps(bottle neck) on Nambeiso Agwata be worked on.Grading Spot graveling Drainage works Shoulder re-graveling swamp raising.

*No-activity in the Quarter3 bottle neck on Nambieso Agwata road shall be maintained at a total sum of 100,000,000 Ugx*

*5 Bottle neck spot shall be worked on, Condition of road improve and in motorable condition throughout the year.Mobilization for work Procurement of culverts and other materials Bush clearing of the bottle neck section Excavation and Haulage of gravel Swamp raising of some selected and culvert installation, supervision and monitoring Progress and completion reports Commissioning of the project.*

5 2pots(swamp and other bad section ) shall be maintained,

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	100,000	75,000	75,000	18,750	18,750	18,750	18,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>100,000</b>	<b>75,000</b>	<b>75,000</b>	<b>18,750</b>	<b>18,750</b>	<b>18,750</b>	<b>18,750</b>

**Output: 04 81 58District Roads Maintenance (URF)**

## Vote:626 Kwanja District

FY 2019/20

Length in Km of District roads routinely maintained

*Mobilization and sensitization for work. Grading and shaping spot graveling culvert installations Reports HIV AIDS awareness61.5km shall be maintenance using across district using road gang 100.2km using Routine mechanize maintenance*

### Non Standard Outputs:

- 201 KM of access road maintained - routine manual. - 94.6 KM of road maintained using mechanize approach - ALL MAINTAINED ROADS ARE ACCESSIBLE THROUGH OUT THE YEAR.Grading, Spot graveling, Drainage works, Culvert Cleaning

*55.9km of District road shall maintained equivalent to 93,177,243 Ugx92.7km of District road shall be maintained amounting to 82,847,000 Ugx*

*61.5km shall be maintenance using across district using road gang 100.2km using Routine mechanize maintenance. Community mobilized,Mobilization and sensitization for work. Grading and shaping spot graveling culvert installations Reports HIV AIDS awareness*

38.9km of road maintained using mechanize and manual maintenance.

41,3km of road maintained using mechanize and manual maintenance.

38.9km of road maintained using mechanize and manual maintenance.

38.9km of road maintained using mechanize and manual maintenance.

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	336,216	252,162	211,640	52,910	52,910	52,910	52,910
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>336,216</b>	<b>252,162</b>	<b>211,640</b>	<b>52,910</b>	<b>52,910</b>	<b>52,910</b>	<b>52,910</b>

### Output: 04 81 59District and Community Access Roads Maintenance

### Non Standard Outputs:

-Salaries and wages paid to staff. -

*1- Payment of staff salaries and wages*

*Road designed. 0.55km of road*

Assessment and Design of the road

Selection ,Award and contract

Actual implementation

project monitored for defect

# Vote:626 Kwanja District

FY 2019/20

Roads and engineering equipment are well maintained and in good running condition. -Roads and engineering vehicle in good running condition - Veh. hired for other function when need arises -Enough fuel procured for the operation of works department. - Allowances for the district road committee paid. - Office chairs, desk and other appliances . Office administration. bills paid, stationary procured for office work, detergents, office cleaning etc. Allowances to roads and engineering staff of official duty( SDA, nights and others) - payment of roads and engineering staff salaries and wages. -servicing of all roads and engineering equipment eg graders, roll etc - maintenance of vehicles, motor bikes for works department, -hire of vehicle to supplement when need arises. - procurement of spares. -general	<i>will cost 33,500,000 Ugx 2- Procurement of office desk and chairs will cost 3,000,000 Ugx 3- vehicle repair and services will cost 6,014,750 Ugx 4- Maintenance of road equipment and repair will cost 9,079,850 Ugx 5- Payment of water bill will cost 170,000 Ugx, 6- Office stationary and photocopying will cost 200,000 Ugx 7- procurement of small office appliances will cost 400,000 Ugx, 8- Allowance for district road committee and staff will cost 2,805,000 Ugx 1- Payment of staff salaries and wages will cost 33,500,000 Ugx 2- vehicle repair and services will cost 6,014,750 Ugx 3- Maintenance of road equipment and repair will cost 9,079,850 Ugx 4- Payment of water bill will cost 170,000 Ugx, 5- Office stationary and photocopying will cost 200,000 Ugx 8-Allowance for district road</i>	<i>sealed Retention paid to contractor for the previous year project supervisedPreparation of contract documents Design of the road Procurement of the contractor Award &amp; signing of contract Inspection of old road for defect Report generated certificate of payment prepared supervision of the project</i>	Contract documents prepared Procurement process initiated	signed. Payment of the retention	works supervised. reports prepared and submitted/filed Contractor paid
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# Vote:626 Kwanja District

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	services of the vehicle and equipment in works department. - payment of staff allowances to staff -payment of district road committee allowance - facilitation during supervision and monitoring during implementation of activities - procurement of office chairs, office desk, small office appliances and gadgets. -general running and administration of roads and engineering offices.	<i>committee and staff will cost</i> <b>2,805,000 Ugx</b>					
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	76,478	57,359	<b>0</b>	0	0	0	0
<b>Domestic Dev't:</b>	0	0	<b>256,001</b>	64,000	64,000	64,000	64,000
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>76,478</b>	<b>57,359</b>	<b>256,001</b>	<b>64,000</b>	<b>64,000</b>	<b>64,000</b>	<b>64,000</b>

## Class Of OutPut: Capital Purchases

# Vote:626 Kwania District

**FY 2019/20**

## Output: 04 81 72Administrative Capital

Non Standard Outputs:	Two (2) motor bike to be procured.Procurement of motor bikes for works department	<i>No-Activity in the Quarter2 motorcycles shall be procured at total sum of 36,000,000 Ugxs for works Department</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	36,000	27,000	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>36,000</b>	<b>27,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Non Standard Outputs:	2 Laptape procured,one(1) Desktop Computer,Printer procured,Internet in placeProcurement of laptops,desktops,printer and procurement and installation of internet services in works department	<i>Two(2) laptops for works department,one(1) desktop,one(1) printer and installation of internet facilities amounting to 9,500,000 Ugx</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	9,500	7,125	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>9,500</b>	<b>7,125</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output: 04 81 80Rural roads construction and rehabilitation



## Vote:626 Kwanja District

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<b>Non Standard Outputs:</b>	650M of Aduku Apire road sealedpreparation of document for work Procurement of the contractor & signing of contract. construction of the road(0.65 km)	<i>No activity in the quarter0.65 km of road shall be worked on using Low cost seal on Aduku Apire road (contract)</i>						
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	254,567	190,925	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>254,567</b>	<b>190,925</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Programme: 04 82 District Engineering Services

#### Class Of OutPut: Higher LG Services

#### Output: 04 82 01Buildings Maintenance

<b>Non Standard Outputs:</b>	OFFICE MAINTAINEDFU MIGATION REPAINTING BROKEN DOORS AND CEILING PROVISION OF SANITATION MATERIALS EG TOILET PAPERS ETC	<i>General maintenance of works office total 375,000 ugxGeneral maintenance of works office total 375,000 ugx</i>	<i>Staff salaries for works/water department paid and in time Preparation of staff list Payment of salaries Updating staff list every time any recruitment is done. Follow up to ensure all staff in the department accesses pay roll</i>	All staff Salaries and arrears paid in time	All staff Salaries and arrears paid in time	All staff Salaries and arrears paid in time	All staff Salaries and arrears paid in time
<b>Wage Rec't:</b>	0	0	186,501	46,625	46,625	46,625	46,625
<b>Non Wage Rec't:</b>	1,500	1,125	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,500</b>	<b>1,125</b>	<b>186,501</b>	<b>46,625</b>	<b>46,625</b>	<b>46,625</b>	<b>46,625</b>

#### Output: 04 82 02Vehicle Maintenance

# Vote:626 Kwania District

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Non Standard Outputs:

*Vehicle maintained  
Motorcycle  
repaired and  
maintained  
procurement of  
spare parts General  
service of the  
vehicles and  
motorcycle.  
Procurement of  
fuel and lubricants*

One vehicle maintained	One vehicle maintained	One vehicle maintained	One vehicle maintained
Two motorcycle maintained	Two motorcycle maintained	Two motorcycle maintained	Two motorcycle maintained
Fuel and lubricants procured for operation.	Fuel and lubricants procured for operation.	Fuel and lubricants procured for operation.	Fuel and lubricants procured for operation.
Electricity and water bill paid	Electricity and water bill paid	Electricity and water bill paid	Electricity and water bill paid
Spares for the road equipment procured eg Grader blade	Spares for the road equipment procured eg Grader blade	Spares for the road equipment procured eg Grader blade	Spares for the road equipment procured eg Grader blade

<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	29,025	7,256	7,256	7,256
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>29,025</b>	<b>7,256</b>	<b>7,256</b>	<b>7,256</b>

**Output: 04 82 03Plant Maintenance**

Non Standard Outputs:

*Spares for the road  
equipment  
procured.  
Equipment  
maintainedprocure  
ment of grader  
blades  
Procurement of  
special lubricants  
and oil . General  
service*

Blades for graders procured	Blades for graders procured	Blades for graders procured	Blades for graders procured
Oil and lubricants procured	Oil and lubricants procured	Oil and lubricants procured	Oil and lubricants procured
Minor maintenance of the road units	Minor maintenance of the road units	Minor maintenance of the road units	Minor maintenance of the road units

<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	4,500	1,125	1,125	1,125
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>1,125</b>	<b>1,125</b>	<b>1,125</b>

**Output: 04 82 04Electrical Installations/Repairs**

## Vote:626 Kwanja District

FY 2019/20

<b>Non Standard Outputs:</b>		ELECTRICITY BILLS PAID ALL ELECTRICAL APPARATUS IN GOOD WORKING CONDITION WITHIN THE ENTIRE OFFICE PREMISES INSPE CTION OF ELECTRICAL GADGETS SERVICING OF ELECTRICAL. PURCHASE OF GOOD ELECTRICAL GADGETS eg ADAPTERS. PURCHASE OF ELECTRICAL CABLES FOR OFFICE USE.	<i>Payment of electricity bill. Maintenance of appliances procurement of small electrical appliances for works department Payment of electricity bill. Maintenance of appliances procurement of small electrical appliances for works department</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0	0
<b>Total For Key Output</b>	<b>2,000</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Output: 04 82 06 Sector Capacity Development**

# Vote:626 Kwania District

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Non Standard Outputs:	STAFF OF ROADS AND ENGINEERING DEPARTMENT TRAINED. CAPACITY OF STAFF BUILT STAFF PERFORMING THEIR DUTIES BETTER.ORGANI ZING TRAINING ON SOME SHORT RELEVANT COURSES. CAPACITY BUILDING OF STAFF- TRAINING TROUGH WORKSHOPS AND SEMINORS	No- ActivitySTAFF TRAINED (CAPACITY BUILDING) TOTAL COST 3000,000 Ugxs						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	6,500	4,875	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	6,500	4,875	0	0	0	0	0	0

# Vote:626 Kwania District

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## Class Of OutPut: Capital Purchases

### Output: 04 82 81Construction of public Buildings

Non Standard Outputs:	TEMPORARY OFFICE FOR ROADS AND ENGINEERING CONSTRUCTED. SINCE THE FACILITIES IN THE NEW DISTRICT ARE NOT BE ENOUGHDESIGN OF A SIMPLE STRUCTURE,CO NSTRUCTING USING FORCE ON ACCOUNT JUST FOR THE PURPOSE OF SPEEDING THE WORK AND OTHER PROCESSES	<b>TEMPORARY OFFICE FOR ROAD AND ENGINEERING CONSTRUCTED USING FORCE ACCOUNT TOTAL AMOUNT 54,500,000 UGX</b>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	54,500	40,875	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>54,500</b>	<b>40,875</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	134,000	100,500	186,501	46,625	46,625	46,625	46,625	46,625
<i>Non Wage Rec't:</i>	772,576	579,432	500,164	125,041	125,041	125,041	125,041	125,041
<i>Domestic Dev't:</i>	354,567	265,925	256,001	64,000	64,000	64,000	64,000	64,000
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>1,261,142</b>	<b>945,857</b>	<b>942,666</b>	<b>235,667</b>	<b>235,667</b>	<b>235,667</b>	<b>235,667</b>	<b>235,667</b>

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### Workplan 7b Water

#### Quarterly Workplan Outputs for FY 2019/20

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

**Class Of OutPut: Higher LG Services**

# Vote:626 Kwanja District

FY 2019/20

## Output: 09 81 01Operation of the District Water Office

Non Standard Outputs:	Salaries of water dept staff paid. ICT computer management, printing of pay slips, Quarterly meetings for DWSC conducted, workshops and seminars attended by DWO, preparation of quarterly report to the MWE.	Salaries of water dept staff paid. Salaries of water dept staff paid. ICT computer procured.	motorcycle maintained fuel and lubricants procured office equipment maintained office equipment procured, Utilities paid. office furniture procured,travel inland facilitated.procurin g office equipment operation and maintenance of motorcycle operation and maintenance of office equipment, paying utilities, procuring office furniture. facilitation for travel inland.	motorcycle maintained fuel and lubricants procured office equipment maintained office equipment procured, Utilities paid. office furniture procured,	motorcycle maintained fuel and lubricants procured office equipment maintained office equipment procured, Utilities paid. office furniture procured,	motorcycle maintained fuel and lubricants procured office equipment maintained office equipment procured, Utilities paid. office furniture procured,	motorcycle maintained fuel and lubricants procured office equipment maintained office equipment procured, Utilities paid. office furniture procured,
Wage Rec't:	46,000	34,500	0	0	0	0	0
Non Wage Rec't:	4,000	3,000	12,856	3,214	3,214	3,214	3,214
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	50,000	37,500	12,856	3,214	3,214	3,214	3,214

## Output: 09 81 02Supervision, monitoring and coordination

## Vote:626 Kwanja District

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No. of supervision visits during and after construction	<i>90Supervision visits during siting, drilling and installation of 12 boreholes, rehabilitation of 11 boreholes and construction of 1 VIP latrine. Visiting the facilities after construction.Constructions supervised during and after construction</i>	Constructions supervised during and after construction	Constructions supervised during and after construction	Constructions supervised during and after construction	Constructions supervised during and after construction
No. of District Water Supply and Sanitation Coordination Meetings	<i>4Inviting the different stakeholders for the meeting.District Water Supply and Sanitation Coordination meetings carried out.</i>	District Water Supply and Sanitation Coordination meetings carried out.	District Water Supply and Sanitation Coordination meetings carried out.	District Water Supply and Sanitation Coordination meetings carried out.	District Water Supply and Sanitation Coordination meetings carried out.
No. of Mandatory Public notices displayed with financial information (release and expenditure)	NANA				
No. of sources tested for water quality	<i>32Taking samples from different old water sources and testing for quality assurance.32 old sources tested for quality assurance.</i>		old sources tested for quality assurance.	old sources tested for quality assurance.	
No. of water points tested for quality	<i>32Taking samples from different old water sources and testing for quality assurance.32 old sources tested for quality assurance.</i>	32 old sources tested for quality assurance.			



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**Non Standard Outputs:**

District water committee meetings (DWSCCM), extension staff meetings, regular data collection and analysis conducted quarterly. Quarterly meetings for DWSC conducted, Monitoring of ongoing activities by the DWSC.	<i>District water committee meeting (DWSCCM), extension staff meeting, regular data collection and analysis conducted. District water committee meeting (DWSCCM), extension staff meeting, regular data collection and analysis conducted.</i>	<i>Regular data collections carried out Extension staff meetings conducted DWSSCC meetings carried out. Travel inland facilitated. Carrying out regular data collection Conducting Extension staff meetings Carrying out DWSSCC meeting. Facilitating travel inland</i>	Regular data collections carried out. DWSSCC meetings carried out. Travel inland facilitated.	Regular data collections carried out Extension staff meetings conducted DWSSCC meetings carried out. Travel inland facilitated.	Regular data collections carried out Extension staff meetings conducted DWSSCC meetings carried out. Travel inland facilitated.	Regular data collections carried out Extension staff meetings conducted DWSSCC meetings carried out. Travel inland facilitated.
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,270	7,703	8,308	2,077	2,077	2,077
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,270</b>	<b>7,703</b>	<b>8,308</b>	<b>2,077</b>	<b>2,077</b>	<b>2,077</b>

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

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<b>Non Standard Outputs:</b>	O & M of departmental vehicles, machinery equipment, and furniture carried out. Operation fuel, lubricants and oils procured. Electricity and water services procured. Repair of vehicles and furniture in the department. procurement of operational fuel, lubricants and oils, and electricity and water services.	<i>O &amp; M of departmental vehicles, machinery equipment, and furniture carried out. Operation fuel, lubricants and oils procured. Electricity and water services procured. O &amp; M of departmental vehicles, machinery equipment, and furniture carried out. Operation fuel, lubricants and oils procured. Electricity and water services procured.</i>						
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	8,712	6,534	0	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,712</b>	<b>6,534</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output: 09 81 04Promotion of Community Based Management

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	<i>6Inviting the different stakeholders for the planning and advocacy meetings.planning and advocacy meetings at District and the five Sub counties conducted.</i>	planning and advocacy meetings at District and the five Sub counties conducted.
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	NANA	

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No. of water and Sanitation promotional events undertaken	<i>13Collecting data on household sanitation status in all the villages where new boreholes are to be constructed. Inviting all the relevant stakeholders and handing over the facilities to the Communities.Basel ine survey conducted in the communities with new sources and Water and Sanitation facilities commissioned.</i>	Baseline survey conducted in the communities with new sources	Water and Sanitation facilities commissioned
No. of Water User Committee members trained	<i>20Inviting the different WUCs for training after formation.12 WUCs trained for the new sources and post-construction support (reactivation of WUCs) conducted for old sources.</i>	WUCs trained for the new sources	post-construction support (reactivation of WUCs) conducted for old sources.
No. of water user committees formed.	<i>12Mobilization and sensitization of communities on the critical requirements, establishment of the WUCs.12 WUCs formed for the new sources.</i>	WUCs formed for the new sources.	

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### Non Standard Outputs:

Advocacy meetings, sensitization of communities, establishment of WUC,training of WUC,post construction support toWUC and base line services conducted.Conducting advocacy meetings,sensitizing communities, establishing and training WUC. conducting base line services	<i>Advocacy meetings, sensitization of communities, establishment of WUC,training of WUC and base line services conducted.Advocacy meetings, sensitization of communities, training of WUCand base line services conducted.</i>	<i>planning and advocacy meeting at District and Sub county levels conducted Community sensitized on critical requirements WUCs established and trained post-construction support conducted Water and Sanitation facilities commissioned. Baseline survey on sanitation conducted.planning and advocacy, community sensitization, establishment and training of WUCs , post-construction support to water user committees, Commissioning of water and Sanitation facilities. Baseline survey on sanitation</i>	planning and advocacy meeting at District and Sub county levels conducted	Community sensitized on critical requirements WUCs established and trained Baseline survey on sanitation conducted.	post-construction support conducted Water and Sanitation facilities commissioned.	WUCs established and trained post-construction support conducted Water and Sanitation facilities commissioned.
	0	0	0	0	0	0
	14,350	10,763	12,662	3,165	3,165	3,165
	0	0	0	0	0	0
	0	0	0	0	0	0
	14,350	10,763	12,662	3,165	3,165	3,165

**Output: 09 81 06 Sector Capacity Development**

## Vote:626 Kwanja District

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<b>Non Standard Outputs:</b>		Capacity of one Water Department staff developed.Sending for further training one staff					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	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
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Class Of OutPut: Capital Purchases

#### Output: 09 81 72Administrative Capital

<b>Non Standard Outputs:</b>		1 motorcycle procured.Procurement of one motorcycle.					
		N/A		1 motorcycle procured.	N/A	N/A	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	16,985	4,246	4,246	4,246	4,246
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>16,985</b>	<b>4,246</b>	<b>4,246</b>	<b>4,246</b>	<b>4,246</b>

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## Output: 09 81 75Non Standard Service Delivery Capital

### Non Standard Outputs:

			<i>Community Led Total Sanitation (CLTS) carried out in 20 villages.Carrying out Community Led Total Sanitation(CLTS) in 20 selected villages.</i>	Community Led Total Sanitation (CLTS) carried out in 20 villages.	Community Led Total Sanitation (CLTS) carried out in 20 villages.	Community Led Total Sanitation (CLTS) carried out in 20 villages.	Community Led Total Sanitation (CLTS) carried out in 20 villages.
<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	19,802	4,950	4,950	4,950	4,950
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>19,802</b>	<b>4,950</b>	<b>4,950</b>	<b>4,950</b>	<b>4,950</b>

## Output: 09 81 80Construction of public latrines in RGCs

No. of public latrines in RGCs and public places

*1Preparation of  
procurement  
requisition and  
documents,  
invitation to  
bidders, evaluation  
and award of  
contract.4 stances  
VIP Latrine  
constructed at  
Agela Landing site,  
Acaba Parish,  
Nambieso Sub  
county.*

4 stances VIP  
Latrine constructed  
at Agela Landing  
site, Acaba Parish,  
Nambieso Sub  
county.

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Non Standard Outputs:	One lined VIP latrine constructed at Atuma Landing site	Preparation of documents, procurement of contractor, construction supervision, preparation of payment certificate and reporting.	4 stances VIP Latrine constructed	4 stances VIP Latrine constructed	4 stances VIP Latrine constructed	4 stances VIP Latrine constructed
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0
Domestic Dev't:	23,394	17,545	22,875	5,719	5,719	5,719
External Financing:	0	0	0	0	0	0
Total For KeyOutput	23,394	17,545	22,875	5,719	5,719	5,719
<b>Output: 09 81 83Borehole drilling and rehabilitation</b>						
No. of deep boreholes drilled (hand pump, motorised)			12			
No. of deep boreholes rehabilitated			11			

# Vote:626 Kwanja District

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## Non Standard Outputs:

Siting, drilling and installation of 14 deep wells in 5 sub counties conducted. Rehabilitation of 21 boreholes and water quality testing in all the rehabilitated sources conducted. Preparation of bid documents, advertisement, evaluation of bids, procurement of contractor, drilling supervision and monitoring, water quality testing, payment of contractors and reporting done.	<i>Preparation of bid documents, advertisement, evaluation of bids, procurement of contractor, drilling supervision and monitoring, water quality testing, payment of contractors and reporting done. Siting, drilling and installation of 8 deep wells in 5 sub counties conducted. Rehabilitation of 11 boreholes and water quality testing in all the rehabilitated sources conducted.</i>	<i>12 deep wells sited, drilled and installed. Construction supervision/ sustainability management and monitoring carried out. 11 boreholes rehabilitated. Boreholes for rehabilitation assessed. 32 boreholes tested for quality assurance environment impact assessment at the new facilities conducted. Retention for previous FY 2018-2019 Paid. Siting, Drilling and installation of 12 boreholes, Construction supervision/ sustainability management and monitoring, rehabilitation of 11 boreholes, assessment of boreholes for rehabilitation Testing 32 boreholes for quality assurance, environment impact assessment, Payment of retention for previous FY 2018-2019 activities.</i>	11 boreholes for rehabilitation assessed. environment impact assessment at the new facilities conducted. Retention for previous FY 2018-2019 Paid.	12 deep wells sited, drilled and installed. 32 boreholes tested for quality assurance environment impact assessment at the new facilities conducted. Retention for previous FY 2018-2019 Paid.	12 deep wells sited, drilled and installed. 11 boreholes rehabilitated environment impact assessment at the new facilities conducted. Retention for previous FY 2018-2019 Paid.	environment impact assessment at the new facilities conducted.
<b>Wage Rec't:</b>	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0



## Vote:626 Kwanja District

FY 2019/20

<i>Domestic Dev't:</i>	444,474	333,356	382,711	95,678	95,678	95,678	95,678
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>444,474</b>	<b>333,356</b>	<b>382,711</b>	<b>95,678</b>	<b>95,678</b>	<b>95,678</b>	<b>95,678</b>

**Output: 09 81 84Construction of piped water supply system**

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

*1Preparation of procurement document, invitation to bidders, evaluation and award of contract.Feasibility studies and design of piped water supply system in Nambieso Sub county*

Feasibility studies and design of piped water supply system in Nambieso Sub county

**Non Standard Outputs:**

*Feasibility studies and design of piped water supply system in water challenged area conducted.Carryout Feasibility studies and design of piped water supply system in water challenged area.*

Feasibility studies and design of piped water supply system in water challenged area conducted.

Feasibility studies and design of piped water supply system in water challenged area conducted.

Feasibility studies and design of piped water supply system in water challenged area conducted.

Feasibility studies and design of piped water supply system in water challenged area conducted.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	37,377	9,344	9,344	9,344	9,344
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>37,377</b>	<b>9,344</b>	<b>9,344</b>	<b>9,344</b>	<b>9,344</b>
<i>Wage Rec't:</i>	46,000	34,500	0	0	0	0	0
<i>Non Wage Rec't:</i>	39,332	29,499	33,826	8,456	8,456	8,456	8,456
<i>Domestic Dev't:</i>	467,868	350,901	479,750	119,938	119,938	119,938	119,938
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>553,200</b>	<b>414,900</b>	<b>513,576</b>	<b>128,394</b>	<b>128,394</b>	<b>128,394</b>	<b>128,394</b>

## Vote:626 Kwania District

**FY 2019/20**

### Workplan 8 Natural Resources

#### Quarterly Workplan Outputs for FY 2019/20

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

**Class Of OutPut: Higher LG Services**

# Vote:626 Kwania District

FY 2019/20

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

Non Standard Outputs:	Staff salaries paidPrompt payment of salaries	Staff salaries paidStaff salaries paid	Staff salaries paid and Natural resource offices effectively managed and district natural resources sustainably used and protected.Processing and payment of staff salaries, management of human resource office and district natural resources sustained.Staff salaries paid, natural Resources Offices maintained, Monitoring and supervision.Processing and payment of natural resources staff salaries, Small Office equipment procured, Monitoring visit conducted.	Staff salaries paid and Natural resource offices effectively managed	Staff salaries paid and Natural resource offices effectively managed	Staff salaries paid and Natural resource offices effectively managed	Staff salaries paid and Natural resource offices effectively managed
Wage Rec't:	121,985	91,489	235,901	58,975	58,975	58,975	58,975
Non Wage Rec't:	0	0	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	121,985	91,489	240,901	60,225	60,225	60,225	60,225

## Output: 09 83 03Tree Planting and Afforestation

## Vote:626 Kwanja District

FY 2019/20

Area (Ha) of trees established (planted and surviving)		<i>Tree seedlings raised, inputs procured and tree seedlings distributed to farmers. 2ha of Alido forest reserve replanted. Tree seedlings raised and distributed to the farmers and. 2ha of Alido local forest reserved replanted.</i>				
Number of people (Men and Women) participating in tree planting days		<i>120Communities trained in silvicultural practices to enhance higher survival rates of the tree seedlings received from the district and FIEFOC2. communities trained in silvicultural practices to enhance higher survival rates of the tree seedlings received from the district and FIEFOC 2</i>	0communities trained in silvicultural practices to enhance higher survival rates of the tree seedlings received from the district and FIEFOC 2	communities trained in silvicultural practices to enhance higher survival rates of the tree seedlings received from the district and FIEFOC 2	120communities trained in silvicultural practices to enhance higher survival rates of the tree seedlings received from the district and FIEFOC 2	communities trained in silvicultural practices to enhance higher survival rates of the tree seedlings received from the district and FIEFOC 2
Non Standard Outputs:	100,000 assorted tree seedlings raisedPreparation of nursery site,procurement of nursery materials and establishment of the nursery bed.	<i>Tree seedlings raised, inputs procured and distributed to farmersRaising the tree nursery bed, Distribution of seedlings to farmers, Procurement of Nursery bed inputs.</i>	Tree seedlings raised, inputs procured and distributed to farmers	Tree seedlings raised, inputs procured and distributed to farmers	Tree seedlings raised, inputs procured and distributed to farmers	Tree seedlings raised, inputs procured and distributed to farmers
Wage Rec't:	0	0	0	0	0	0

# Vote:626 Kwanja District

**FY 2019/20**

<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
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>

## Output: 09 83 05Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken			<b>04 carrying out Inspection surveys All the local forest reserves inspected to assess the encroachment levels.</b>	All the local forest reserves inspected to assess the encroachment levels.	All the local forest reserves inspected to assess the encroachment levels.	All the local forest reserves inspected to assess the encroachment levels.	All the local forest reserves inspected to assess the encroachment levels.
<b>Non Standard Outputs:</b>			<b>The local forest reserves Monitored, Inspected, compliance surveys conducted and boundaries demarcated. Conducting monitoring and inspection in the forest reserves, identification of the boundaries of the forest reserves</b>	Monitoring, Inspection and compliance survey conducted	Monitoring, Inspection and compliance survey conducted	Monitoring, Inspection and compliance survey conducted	Monitoring, Inspection and compliance survey conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,000	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>

## Output: 09 83 06Community Training in Wetland management

## Vote:626 Kwanja District

FY 2019/20

<b>Non Standard Outputs:</b>	6 Local Wetland Management Committees trained and formed	<i>Local Wetland Management Committees trained and formed, Wetland user committed trained on sustainable wetland management identification and Mobilization of the target groups, identification of the critical wetlands for immediate interventions</i>						
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	2,678	2,008	0	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,678</b>	<b>2,008</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 09 83 07River Bank and Wetland Restoration

<b>Non Standard Outputs:</b>	4 hectares wetland restored,10 arrest and prosecutions undertakenInspections,surveys , measurements and reporting and purchase of demarcations materials	<i>Hectares wetland restored, arrest and prosecutions undertakenHectares wetland restored, arrest and prosecutions undertaken</i>	<i>Wetland action plans and regulations developed at district level, Degraded wetlands restored in all the sub-counties in the District.Identifying, demarcating and Restoring of wetlands.</i>	Wetland action plans and regulations developed at district level, Degraded wetlands restored in all the sub-counties in the District.	Wetland action plans and regulations developed at district level, Degraded wetlands restored in all the sub-counties in the District.	Wetland action plans and regulations developed at district level, Degraded wetlands restored in all the sub-counties in the District.	Wetland action plans and regulations developed at district level, Degraded wetlands restored in all the sub-counties in the District.
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	2,678	2,008	0	0	0	0	0

# Vote:626 Kwanja District

**FY 2019/20**

<i>Domestic Dev't:</i>	0	0	3,000	750	750	750	750
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,678</b>	<b>2,008</b>	<b>3,000</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>

## Output: 09 83 08Stakeholder Environmental Training and Sensitisation

<b>Non Standard Outputs:</b>	12 sensitization workshops undertaken including 4 radio talk shows and 4 trainings on climate change adaptation and mitigationidentification, mobilizations, lectures and field visits.	<i>Sensitization workshops undertaken including radio talk shows and trainings on climate change adaptation and mitigationSensitization workshops undertaken including radio talk shows and trainings on climate change adaptation and mitigation</i>	<i>Stakeholders and local communities trained and sensitized on sustainable use of the natural resources and general environmental management . Meetings, radio talkshows adverts , and spot visits.</i>	Stakeholders trained and sensitized on environment management	Stakeholders trained and sensitized on environment management	Stakeholders trained and sensitized on environment management	Stakeholders trained and sensitized on environment management
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,000	6,000	4,935	1,234	1,234	1,234	1,234
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,000</b>	<b>6,000</b>	<b>4,935</b>	<b>1,234</b>	<b>1,234</b>	<b>1,234</b>	<b>1,234</b>

## Output: 09 83 09Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	<i>04carryingout technical back stopping,compliance surveys and monitoring.The district natural resources monitored and the compliance surveys in all subcounties conducted.</i>	1The district natural resources monitored and the compliance surveys in all subcounties conducted.	1The district natural resources monitored and the compliance surveys in all subcounties conducted.	1The district natural resources monitored and the compliance surveys in all subcounties conducted.	1The district natural resources monitored and the compliance surveys in all subcounties conducted.
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# Vote:626 Kwanja District

FY 2019/20

<b>Non Standard Outputs:</b>	Monitoring & Evaluation conducted on environmental compliances Organising monitoring visits in all the sub-counties	<i>Monitoring &amp; Evaluation conducted on environmental compliances Monitoring &amp; Evaluation conducted on environmental compliances</i>	<i>Monitoring Visits and compliance surveys conducted in the forest reserves, wetlands and land use.Regular monitoring and inspection of Forest reserves, wetlands and land use activities .</i>	Monitoring Visits conducted in the forest reserves, wetlands and land use.	Monitoring Visits conducted in the forest reserves, wetlands and land use.	Monitoring Visits conducted in the forest reserves, wetlands and land use.	Monitoring Visits conducted in the forest reserves, wetlands and land use.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	3,000	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>3,000</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>

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

No. of new land disputes settled within FY			<i>12procuring GPS, training Area Land Communities at subcounty and district levels.The GPS for department procured to enhance boundary markstone planting in all the subcounties.</i>	2New land disputes settled at all levels	2New land disputes settled at all levels	2New land disputes settled at all levels	2New land disputes settled at all levels
<b>Non Standard Outputs:</b>	8 land management institutions established and strengthened Mobilization,training and retooling		<i>New land disputes settled at: District, Sub County, Town Council Levels and Local forest ReservesOrganising community meetings, public hearings and sensitisation</i>	New land disputes settled at: District, Sub County, Town Council Levels and Local forest Reserves	New land disputes settled at: District, Sub County, Town Council Levels and Local forest Reserves	New land disputes settled at: District, Sub County, Town Council Levels and Local forest Reserves	New land disputes settled at: District, Sub County, Town Council Levels and Local forest Reserves
<i>Wage Rec't:</i>	0	0	0	0	0	0	0



## Vote:626 Kwania District

**FY 2019/20**

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

### *Output: 09 83 11Infrastruture Planning*

#### Non Standard Outputs:

			<i>Infrastructure plans carried out in various urban centresCarrying out urban planning</i>	Infrastructure plans carried out in various urban center	Infrastructure plans carried out in various urban center	Infrastructure plans carried out in various urban center	Infrastructure plans carried out in various urban center
<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
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

### **Class Of OutPut: Capital Purchases**

# Vote:626 Kwanja District

**FY 2019/20**

## Output: 09 83 72Administrative Capital

<b>Non Standard Outputs:</b>	Tree planting activities supported, District and sub-county Land surveyed, Executive office chairs and tables supplies, one laptop computer supplied for the Forestry officer and wetland and environment mangaments activities supported. Tree planting activities supported, District and sub-county Land surveyed, Executive office chairs and tables supplies, one laptop computer supplied for the Forestry officer and wetland and environment mangaments activities supported.	<i>Tree planting activities supported, District and sub-county Land surveyed, Executive office chairs and tables supplies, one laptop computer supplied for the Forestry officer and wetland and environment mangaments activities supported. Tree planting activities supported, District and sub-county Land surveyed, Executive office chairs and tables supplies, one laptop computer supplied for the Forestry officer and wetland and environment mangaments activities supported.</i>	<i>One motorcycle and laptop computer procured, seedlings supplied and environmental impact assessment of capital works conducted.Procuring a motor cycle ,a laptop computer and request and requesting for seedlings ,conducting environmental impact assessment of the capital works.</i>	One motorcycle procured and supply of seedlings	One motorcycle procured and supply of seedlings	One motorcycle procured and supply of seedlings	One motorcycle procured and supply of seedlings
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	33,000	24,750	40,000	10,000	10,000	10,000	10,000
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>33,000</b>	<b>24,750</b>	<b>40,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>Wage Rec't:</b>	121,985	91,489	235,901	58,975	58,975	58,975	58,975
<b>Non Wage Rec't:</b>	15,356	11,517	22,935	5,734	5,734	5,734	5,734
<b>Domestic Dev't:</b>	33,000	24,750	55,000	13,750	13,750	13,750	13,750
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>170,341</b>	<b>127,756</b>	<b>313,836</b>	<b>78,459</b>	<b>78,459</b>	<b>78,459</b>	<b>78,459</b>

**Vote:626 Kwanja District**

**FY 2019/20**

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## Vote:626 Kwania District

**FY 2019/20**

### Workplan 9 Community Based Services

#### Quarterly Workplan Outputs for FY 2019/20

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

**Class Of OutPut: Higher LG Services**

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

# Vote:626 Kwanja District

FY 2019/20

## Non Standard Outputs:

Child Protection Committees trained on Child protection issues, Quarterly review meetings conducted at the District and sub-county levels, Organizing Radio talk shows on child protection, and training on gender base violence.Holding meetings, providing facilitation and production of council minutes. Training reports.	<i>Child Protection Committees trained on Child protection issues, Quarterly review meetings conducted at the District level, Organizing Radio talk shows on child protection, and training on gender base violence.Child Protection Committees trained on Child protection issues, Quarterly review meetings conducted at the District level, Organizing Radio talk shows on child protection, and training on gender base violence.</i>	<i>1. child protection cases managed/ Followed up 2. Child protection committees reactivated and trained . 3. Workshops and seminars attended 4. OVC data collected and disseminated.1. following up child protection related cases. reactivation and training of child protection committees in all the sub counties. 3.attending workshops and seminars relating management of child protection cases in and outside the district. 4. collecting and disseminating OVC data for planning purposes.Disability council meeting conducted Disability Councillors oriented on their roles and responsibilities Council allowances paid, PWDs supported &amp; Youth councilors facilitated.Council meetings ,Orientation trainings, Payment of allowances, supporting PWDs.</i>	Disability council meeting conducted Disability councillors oriented on their roles and responsibilities Council allowances paid	Disability council meeting conducted Disability councillors oriented on their roles and responsibilities Council allowances paid	Disability council meeting conducted Disability councillors oriented on their roles and responsibilities Council allowances paid	Disability council meeting conducted Disability councillors oriented on their roles and responsibilities Council allowances paid
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## Vote:626 Kwanja District

**FY 2019/20**

<i>Wage Rec't:</i>	0	0	<b>138,765</b>	34,691	34,691	34,691	34,691
<i>Non Wage Rec't:</i>	10,000	7,500	<b>2,013</b>	503	503	503	503
<i>Domestic Dev't:</i>	0	0	<b>2,000</b>	500	500	500	500
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,000</b>	<b>7,500</b>	<b>142,778</b>	<b>35,695</b>	<b>35,695</b>	<b>35,695</b>	<b>35,695</b>

### *Output: 10 81 03Operational and Maintenance of Public Libraries*

#### Non Standard Outputs:

*Assorted books procured ,Assorted journals , Newspapers bought & motorcycles maintained.Procure relevant books / legal books for the department, procure relevant journals, Newspapers for the department & facilitation for motorcycles for community development workers.*

Assorted books procured  
Assorted journals and Newspapers bought

Assorted books procured  
Assorted journals and Newspapers bought

Assorted books procured  
Assorted journals and Newspapers bought

Assorted books procured  
Assorted journals and Newspapers bought

<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<b>1,490</b>	372	372	372	372
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>1,490</b>	<b>372</b>	<b>372</b>	<b>372</b>	<b>372</b>

### *Output: 10 81 04Facilitation of Community Development Workers*

# Vote:626 Kwanja District

FY 2019/20

## Non Standard Outputs:

Community Development Workers supported at District and sub-county levels. community groups formed and trained.I identification of groups, training and supporting them at community level.	<i>Community groups supported by community development workers at sub-county level.Community groups supported by community development workers at sub-county level.</i>	<i>Communities mobilised and Sensitised on government projects and programmes , Community development projects monitored &amp; supervised.Community mobilization and Sensitization on government projects and programmes,Facilitate Community Development Workers 3-Supervise Community Development Projects</i>	Communities mobilised and Sensitised on government projects and programmes , Community development projects supervised	Communities mobilised and Sensitised on government projects and programmes , Community development projects supervised	Communities mobilised and Sensitised on government projects and programmes , Community development projects supervised	Communities mobilised and Sensitised on government projects and programmes , Community development projects supervised
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	2,200	550	550	550
<i>Domestic Dev't:</i>	0	0	3,000	750	750	750
<i>External Financing:</i>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>3,000</b>	<b>5,200</b>	<b>1,300</b>	<b>1,300</b>	<b>1,300</b>

**Output: 10 81 05Adult Learning**

## Vote:626 Kwanja District

**FY 2019/20**

No. FAL Learners Trained

*30Adult learners mobilization and sensitization on FAL Programme ,Training of FAL instructors on FAL Programme ,Reactivation of FAL classes ,Supporting FAL instructors ,Purchase of FAL instructional materials ,Supervision of FAL classesAdult learners mobilised and sensitised on FAL Programme ,FAL instructors trained on FAL programme ,FAL classes reactivated ,FAL instructors supported ,Instructional materials procured ,FAL classes supervised*

10Adult learners mobilized and sensitized on FAL Programme

10Adult learners mobilized and sensitized on FAL Programme

6Adult learners mobilized and sensitized on FAL Programme

5Adult learners mobilized and sensitized on FAL Programme



## Vote:626 Kwanja District

FY 2019/20

## Non Standard Outputs:

Functional Adult Literacy Learners (FAL) trained in all the Sub-counties in Kwanja District. Mobilization of FAL Learners, Training of learners and Issuing of certificates.	<i>Functional Adult Literacy Learners (FAL) trained in all the Sub-counties in Kwanja District. Functional Adult Literacy Learners (FAL) trained in all the Sub-counties in Kwanja District.</i>	<i>Adult learners mobilised and sensitised on FAL Programme, FAL instructors trained on FAL programme, FAL classes reactivated, FAL instructors supported, Instructional materials procured, FAL classes supervised Adult learners mobilization and sensitization on FAL Programme, Training of FAL instructors on FAL Programme, Reactivation of FAL classes, Supporting FAL instructors, Purchase of FAL instructional materials, Supervision of FAL classes</i>	Adult learners mobilised and sensitised on FAL Programme, FAL instructors trained on FAL programme, FAL classes reactivated, FAL instructors supported, Instructional materials procured, FAL classes supervised	Adult learners mobilised and sensitised on FAL Programme, FAL instructors trained on FAL programme, FAL classes reactivated, FAL instructors supported, Instructional materials procured, FAL classes supervised	Adult learners mobilised and sensitised on FAL Programme, FAL instructors trained on FAL programme, FAL classes reactivated, FAL instructors supported, Instructional materials procured, FAL classes supervised	Adult learners mobilised and sensitised on FAL Programme, FAL instructors trained on FAL programme, FAL classes reactivated, FAL instructors supported, Instructional materials procured, FAL classes supervised	Adult learners mobilised and sensitised on FAL Programme, FAL instructors trained on FAL programme, FAL classes reactivated, FAL instructors supported, Instructional materials procured, FAL classes supervised
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,000	6,000	6,442	1,611	1,611	1,611	1,611
<i>Domestic Dev't:</i>	0	0	4,000	1,000	1,000	1,000	1,000
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,000</b>	<b>6,000</b>	<b>10,442</b>	<b>2,611</b>	<b>2,611</b>	<b>2,611</b>	<b>2,611</b>

Output: 10 81 07Gender Mainstreaming

# Vote:626 Kwanja District

FY 2019/20

Non Standard Outputs:	Gender awareness created and gender dis-aggregated data developed.Training on gender issues and gender responsive planning.	Awareness raising and gender responsive planning and budgeting conducted. Gender dis-aggregated data collected and mainstreamed in all sectors.Awareness raising and gender responsive planning and budgeting conducted. Gender dis-aggregated data collected and mainstreamed in all sectors.	Communities mobilized and sensitized on Gender responsiveness planning and budgeting,Awareness level raised on Gender based violenceMobilization ,orientation and trainings on Gender issues.	Communities mobilised and sensitised on Gender responsive planning and budgeting,Awareness level raised on Gender based violence	Communities mobilised and sensitised on Gender responsive planning and budgeting,Awareness level raised on Gender based violence	Communities mobilised and sensitised on Gender responsive planning and budgeting,Awareness level raised on Gender based violence	Communities mobilised and sensitised on Gender responsive planning and budgeting,Awareness level raised on Gender based violence
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	2,013	503	503	503	503
Domestic Dev't:	0	0	4,000	1,000	1,000	1,000	1,000
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	6,013	1,503	1,503	1,503	1,503

## Output: 10 81 08Children and Youth Services

No. of children cases ( Juveniles) handled and settled	150.Case management , Facilitating commemoration of DAC at district Level ,Supervision of OVC service providers.Social Welfare cases handled , Day of African Child commemorated ,OVC service providers supervised	40Social Welfare cases handled	40Social Welfare cases handled	40Social Welfare cases handled	30Social Welfare cases handled
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# Vote:626 Kwanja District

FY 2019/20

Non Standard Outputs:	Children cases handled, OVC data collected and entered in the OVCMS in the District; Key stakeholders trained on child protection issues, DAC commemorated. Case management, data collection and analysis, training on child protection issues, advocacy days.	<i>Children cases handled and OVC data collected and analysed, DAC commemorated, Vulnerable children supported. Children cases handled and OVC data collected and analysed, DAC commemorated, Vulnerable children supported.</i>	<i>Social Welfare cases handled , Day of African Child commemorated ,OVC service providers supervised. Case management , Facilitating commemoration of DAC at district Level ,Supervision of OVC service providers.</i>	Social Welfare cases handled , Day of African Child commemorated ,OVC service providers supervised	Social Welfare cases handled , Day of African Child commemorated ,OVC service providers supervised	Social Welfare cases handled , Day of African Child commemorated ,OVC service providers supervised	Social Welfare cases handled , Day of African Child commemorated ,OVC service providers supervised
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,360	4,770	4,026	1,007	1,007	1,007	1,007
<i>Domestic Dev't:</i>	0	0	1,000	250	250	250	250
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,360</b>	<b>4,770</b>	<b>5,026</b>	<b>1,257</b>	<b>1,257</b>	<b>1,257</b>	<b>1,257</b>

## Output: 10 81 09Support to Youth Councils

No. of Youth councils supported	<i>150Quarterly meetings,Trainings on roles and responsibilities, Distribution of IEC materials,Youth council meetings conducted ,Youth leaders trained on their roles and responsibilities, Youth leaders supported with IEC materials</i>	Youth council meetings conducted	Youth council meetings conducted	Youth council meetings conducted	Youth council meetings conducted
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# Vote:626 Kwanja District

FY 2019/20

<b>Non Standard Outputs:</b>	Youth councils supported both at district and sub county levelParticipating in Council meetings and facilitation to council members.	<i>Youth councils supported both at district and sub county level.Youth councils supported both at district and sub county level.</i>	<i>Youth council meetings conducted ,Youth leaders trained on their roles and responsibilities, Youth leaders supported with IEC materialsQuarterly meetings,Trainings on roles and responsibilities, Distribution of IEC materials,</i>	Youth council meetings conducted ,Youth leaders trained on their roles and responsibilities, Youth leaders supported with IEC materials	Youth council meetings conducted ,Youth leaders trained on their roles and responsibilities, Youth leaders supported with IEC materials	Youth council meetings conducted ,Youth leaders trained on their roles and responsibilities, Youth leaders supported with IEC materials	Youth council meetings conducted ,Youth leaders trained on their roles and responsibilities, Youth leaders supported with IEC materials
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	5,275	1,319	1,319	1,319	1,319
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>3,000</b>	<b>5,275</b>	<b>1,319</b>	<b>1,319</b>	<b>1,319</b>	<b>1,319</b>

## Output: 10 81 10Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community			<i>6Training on IGAs,Group formation and management,support to PWDsPersons with disabilities supported with farm inputs,persons with disabilities trained on IGAs, PWDs groups formed</i>	Persons with disabilities supported with farm	Persons with disabilities supported with farm	Persons with disabilities supported with farm	Persons with disabilities supported with farm
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## Vote:626 Kwanja District

FY 2019/20

Non Standard Outputs:	District Disability Council meetings conducted on a quarterly basis; National day celebrations for the day of the disabled held at the district level.Holding meetings and production of the council minutes and reports on success stories on the celebration held.	<i>District Disability Council meetings conducted on a quarterly basis; National day celebrations for the day of the disabled held at the district level.District Disability Council meetings conducted on a quarterly basis; National day celebrations for the day of the disabled held at the district level.</i>	<i>Persons with disabilities supported with farm inputs,persons with disabilities trained on IGAs, PWDs groups formedTraining on IGAs,Group formation and management,support to PWDs</i>	Persons with disabilities supported with farm inputs,persons with disabilities trained on IGAs, PWDs groups formed	Persons with disabilities supported with farm inputs,persons with disabilities trained on IGAs, PWDs groups formed	Persons with disabilities supported with farm inputs,persons with disabilities trained on IGAs, PWDs groups formed	Persons with disabilities supported with farm inputs,persons with disabilities trained on IGAs, PWDs groups formed
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	11,274	2,818	2,818	2,818	2,818
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>3,000</b>	<b>11,274</b>	<b>2,818</b>	<b>2,818</b>	<b>2,818</b>	<b>2,818</b>

### Output: 10 81 11Culture mainstreaming

Non Standard Outputs:			<i>Cultural activities supportedsupport Cultural activities</i>	Cultural activities supported	Cultural activities supported	Cultural activities supported	Cultural activities supported
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,826	457	457	457	457
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>1,826</b>	<b>457</b>	<b>457</b>	<b>457</b>	<b>457</b>

### Output: 10 81 13Labour dispute settlement

## Vote:626 Kwanja District

FY 2019/20

Non Standard Outputs:	Labour complaints handled and awareness raising conducted. Mobilisation and awareness raising on labour issues, case management.	<i>Labour complaints handled and awareness raising conducted. Labour complaints handled and awareness raising conducted.</i>	<i>Labour complaints handled, Inspection conducted. Case work, Inspection activities, sensitisation on meetings</i>	Labour complaints handled, Inspection conducted	Labour complaints handled, Inspection conducted	Labour complaints handled, Inspection conducted	Labour complaints handled, Inspection conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	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
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>

### Output: 10 81 14Representation on Women's Councils

No. of women councils supported			<i>4Quarterly meetings, Awareness raising/creationQuarterly District women Council meeting conducted</i>	1women Council meeting conducted	1women Council meeting conducted	1women Council meeting conducted	1women Council meeting conducted
Non Standard Outputs:	No of women councils supported. Women council meetings supported, monitored and assessments of IGAs groups done. Support to women groups on IGAs provided. Women council meetings shall be supported. IGAs groups shall be assessed and monitored .		<i>Quarterly District women Council meeting conductedQuarterly meetings, Awareness raising/creation</i>	Quarterly District women Council meeting conducted	Quarterly District women Council meeting conducted	Quarterly District women Council meeting conducted	Quarterly District women Council meeting conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,704	926	926	926	926
<i>Domestic Dev't:</i>	0	0	1,000	250	250	250	250

# Vote:626 Kwanja District

**FY 2019/20**

<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>4,704</b>	<b>1,176</b>	<b>1,176</b>	<b>1,176</b>	<b>1,176</b>

## Output: 10 81 15Sector Capacity Development

<b>Non Standard Outputs:</b>	Capacity of technical staff enhanced, quality service delivery provided.Training and facilitating a staff to go for short training course.	<i>One technical staff supported in post graduate diploma</i> <i>One technical staff supported in post graduate diploma</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
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

<b>Non Standard Outputs:</b>	Medical support provided to staff, newspapers procured, assorted office equipment procured.Medical support to staff, procurement of newspapers, books periodicals, printing stationary, procure assorted office equipment.	<i>Medical support provided to staff, newspapers procured, assorted office equipment procured.Medical support provided to staff, newspapers procured, assorted office equipment procured.</i>	<i>Small office equipment procured, , Office utilities paid for,stationary procured,fuel procured,electricity suppliedpurchasing small office equipments, , paying for office utilities,Assorted office supplies</i>	Small office equipment procured, , Office utilities paid for,stationary procured,fuel procured,electricity supplied	Small office equipment procured, , Office utilities paid for,stationary procured,fuel procured,electricity supplied	Small office equipment procured, , Office utilities paid for,stationary procured,fuel procured,electricity supplied	Small office equipment procured, , Office utilities paid for,stationary procured,fuel procured,electricity supplied
<i>Wage Rec't:</i>	138,929	104,197	0	0	0	0	0
<i>Non Wage Rec't:</i>	12,000	9,000	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

# Vote:626 Kwanja District

**FY 2019/20**

Total For KeyOutput	150,929	113,197	7,000	1,750	1,750	1,750	1,750
<b>Class Of OutPut: Capital Purchases</b>							
<b>Output: 10 81 72Administrative Capital</b>							
<b>Non Standard Outputs:</b>	Activities of UWEP, NUSAF III and YLP conducted.Mobilization, group formation, and support to groups.	<i>Activities of UWEP, NUSAF III and YLP conducted.Activities of UWEP, NUSAF III and YLP conducted.</i>	<i>Youth groups trained and supported, NUSAF 3 projects implemented &amp; women groups trained &amp; supported.Youth groups selection training and support, NUSAF 3 projects implementation &amp; women group selection , training &amp; support</i>	Youth groups trained and supported, NUSFT projects implemented	Youth groups trained and supported, NUSFT projects implemented	Youth groups trained and supported, NUSFT projects implemented	Youth groups trained and supported, NUSFT projects implemented
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	1,352,000	1,014,998	1,482,292	370,573	370,573	370,573	370,573
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,352,000</b>	<b>1,014,998</b>	<b>1,482,292</b>	<b>370,573</b>	<b>370,573</b>	<b>370,573</b>	<b>370,573</b>
<i>Wage Rec't:</i>	138,929	104,197	138,765	34,691	34,691	34,691	34,691
<i>Non Wage Rec't:</i>	56,360	42,270	48,264	12,066	12,066	12,066	12,066
<i>Domestic Dev't:</i>	1,352,000	1,014,998	1,497,292	374,323	374,323	374,323	374,323
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>1,547,289</b>	<b>1,161,464</b>	<b>1,684,321</b>	<b>421,080</b>	<b>421,080</b>	<b>421,080</b>	<b>421,080</b>



## Vote:626 Kwanja District

**FY 2019/20**

### Workplan 10 Planning

#### Quarterly Workplan Outputs for FY 2019/20

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

**Class Of OutPut: Higher LG Services**

# Vote:626 Kwanja District

FY 2019/20

## Output: 13 83 01Management of the District Planning Office

<b>Non Standard Outputs:</b>	Staff salaries paid; Assorted Office items procured, fuel and lubricants supplied; motorcycle serviced, operated and maintained and Office effectively & efficiently run.Updating of staff lists, procurement of suppliers for goods and services, convening departmental meetings, production of quarterly progress reports and sharing with stakeholders	<i>Staff salaries paid; Assorted Office items procured, fuel and lubricants supplied; motorcycle serviced, operated and maintained; Office effectively &amp; efficiently run.Staff salaries paid; Assorted Office items procured, fuel and lubricants supplied; motorcycle serviced, operated and maintained; Office effectively &amp; efficiently run.</i>	<i>Staff salaries paid, DTPC and SMM Organised with minutes printed, Small office equipment procured, Office equipment maintained, Office impress provided, Staff supported and Planning unit offices effectively maintained.Processing and payment of staff salaries, Organising monthly DTPC and weekly SMM, purchases and maintains of small office equipment and maintenance of planning unit offices.</i>	Staff salaries paid, DTPC and SMM Organised with minutes printed, Small office equipment procured, Office equipment maintained, Office impress provided, Staff supported and Planning unit offices effectively maintained.	Staff salaries paid, DTPC and SMM Organised with minutes printed, Small office equipment procured, Office equipment maintained, Office impress provided, Staff supported and Planning unit offices effectively maintained.	Staff salaries paid, DTPC and SMM Organised with minutes printed, Small office equipment procured, Office equipment maintained, Office impress provided, Staff supported and Planning unit offices effectively maintained.	Staff salaries paid, DTPC and SMM Organised with minutes printed, Small office equipment procured, Office equipment maintained, Office impress provided, Staff supported and Planning unit offices effectively maintained.
<b>Wage Rec't:</b>	71,000	53,250	<b>72,000</b>	18,000	18,000	18,000	18,000
<b>Non Wage Rec't:</b>	4,000	3,000	<b>8,700</b>	2,175	2,175	2,175	2,175
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>75,000</b>	<b>56,250</b>	<b>80,700</b>	<b>20,175</b>	<b>20,175</b>	<b>20,175</b>	<b>20,175</b>

## Output: 13 83 02District Planning

No of Minutes of TPC meetings	<i>12Organizing DTPC and SMM12 DTPC organized</i>
No of qualified staff in the Unit	<i>Processing and payment of staff salariesStaff salaries Paid</i>

# Vote:626 Kwanja District

FY 2019/20

## Non Standard Outputs:

District Development Plan (DDP) produced & submitted to NPA	Production of DDP, Sharing with relevant authorities , submission and approval by NPA	<i>Qualified and competent staff based at the district planning unit to undertake its mandate, Staff training conducted in PBS, BFP, Budget estimates, final performance contact and reports produced in the PBB format; Qualified and competent staff based at the district planning unit to undertake its mandate, Staff training conducted in PBS, BFP, Budget estimates, final performance contact and reports produced in the PBB format;</i>	<i>District BFP, Budget Estimates and Final Budget prepared and submitted to Ministry of Finance Planning and Economic Development.&amp; Budget conference organized</i>	Quarterly Report submitted to Ministry of Finance Planning and Economic Development.	District BFP and Quarterly report submitted to Ministry of Finance Planning and Economic Development.& Budget conference organized	Budget Estimates and Report submitted to Ministry of Finance Planning and Economic Development.	Final Budget prepared and report submitted to Ministry of Finance Planning and Economic Development.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,880	2,910	9,000	2,250	2,250	2,250	2,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,880</b>	<b>2,910</b>	<b>9,000</b>	<b>2,250</b>	<b>2,250</b>	<b>2,250</b>	<b>2,250</b>

Output: 13 83 03Statistical data collection

# Vote:626 Kwanja District

FY 2019/20

## Non Standard Outputs:

Statistical data i.e District Profile, Abstract and District status report, availed for evidence-based planning and policy debates and discussions by stakeholders. Data collection, analysis, dissemination and storage for future use and production of relevant statistical documents; regular updates of statistical data.

*Statistical data i.e District Profile, Abstract and District status report, availed for evidence-based planning and policy debates and discussions by stakeholders. Statistical data i.e District Profile, Abstract and District status report, availed for evidence-based planning and policy debates and discussions by stakeholders.*

*Statistical data availed for evidence-based planning and policy debates and discussions by stakeholders, laptop procured. Data collection, analysis, dissemination and storage for future use and production of relevant statistical documents, procurement of a laptop computer for the statistician.*

Statistical data availed for evidence-based planning and policy debates and discussions by stakeholders.

Statistical data availed for evidence-based planning and policy debates and discussions by stakeholders, laptop procured.

Statistical data availed for evidence-based planning and policy debates and discussions by stakeholders.

Statistical data availed for evidence-based planning and policy debates and discussions by stakeholders.

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	8,000	6,000	8,360	2,090	2,090	2,090	2,090
<b>Domestic Dev't:</b>	0	0	4,000	1,000	1,000	1,000	1,000
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,000</b>	<b>6,000</b>	<b>12,360</b>	<b>3,090</b>	<b>3,090</b>	<b>3,090</b>	<b>3,090</b>

**Output: 13 83 04Demographic data collection**

# Vote:626 Kwanja District

FY 2019/20

## Non Standard Outputs:

Surveys on demographic trends conducted in all the sub-counties; youth friendly and reproductive health services conducted in the district; All children aged 5 years and below registered and issued with short birth certificates in the entire district. Carrying out stakeholders meetings, capacity building, conducting monitoring and evaluations, holding review meetings

*Surveys on demographic trends conducted in all the sub-counties; youth friendly and reproductive health services conducted in the district; All children aged 5 years and below registered and issued with short birth certificates in the entire district. Surveys on demographic trends conducted in all the sub-counties; youth friendly and reproductive health services conducted in the district; All children aged 5 years and below registered and issued with short birth certificates in the entire district*

*Surveys on demographic trends conducted in all the sub-county; All children aged 5 years and below registered and issued with short birth certificates in the entire district. Carrying out demographic data collection and issuing short birth certificates.*

Surveys on demographic trends conducted in all the sub-county; All children aged 5 years and below registered and issued with short birth certificates in the entire district.

Surveys on demographic trends conducted in all the sub-county; All children aged 5 years and below registered and issued with short birth certificates in the entire district.

Surveys on demographic trends conducted in all the sub-county; All children aged 5 years and below registered and issued with short birth certificates in the entire district.

Surveys on demographic trends conducted in all the sub-county; All children aged 5 years and below registered and issued with short birth certificates in the entire district.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,120	2,340	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
<b>Total For KeyOutput</b>	<b>3,120</b>	<b>2,340</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>

Output: 13 83 05Project Formulation

# Vote:626 Kwanja District

FY 2019/20

Non Standard Outputs:	Development projects and programs appraised, Departmental annual and quarterly workplans and budgets developed, integrated and shared with stakeholders Holding meetings, verification of costed projects, appraisal meetings and consolidation	<i>Development projects and programs appraised, Departmental annual and quarterly workplans and budgets developed, integrated and shared with stakeholders. Development projects and programs appraised, Departmental annual and quarterly workplans and budgets developed, integrated and shared with stakeholders.</i>	<i>Development projects appraised, Departmental annual and quarterly workplans and budgets developed and integratedHolding meetings, verification of costed projects</i>	Development projects appraised, Departmental annual and quarterly workplans and budgets developed and integrated	Development projects appraised, Departmental annual and quarterly workplans and budgets developed and integrated	Development projects appraised, Departmental annual and quarterly workplans and budgets developed and integrated	Development projects appraised, Departmental annual and quarterly workplans and budgets developed and integrated
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	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
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>2,250</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>

**Output: 13 83 06Development Planning**

# Vote:626 Kwania District

FY 2019/20

## Non Standard Outputs:

District development plan and sub-county plans produced, midterm review (MTR) conducted, monitored and evaluated for successful implementation at all levels  
Holding meetings and conferences, dissemination of relevant guidelines, conducting field visits and compilation of reports.

*District development plan and sub-county plans produced, monitored and evaluated for successful implementation at all levels*  
*District development plan and sub-county plans produced, monitored and evaluated for successful implementation at all levels*

*District development plan and sub-county plans produced, reviewed, monitored and evaluated for successful implementation at all levels*  
*Holding meetings and conferences, dissemination of relevant guidelines, conducting field visits and compilation of reports.*

District development plan and sub-county plans produced, reviewed, monitored and evaluated for successful implementation at all levels

District development plan and sub-county plans produced, reviewed, monitored and evaluated for successful implementation at all levels

District development plan and sub-county plans produced, reviewed, monitored and evaluated for successful implementation at all levels

District development plan and sub-county plans produced, reviewed, monitored and evaluated for successful implementation at all levels

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	3,200	2,400	10,540	2,635	2,635	2,635	2,635
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,200</b>	<b>2,400</b>	<b>10,540</b>	<b>2,635</b>	<b>2,635</b>	<b>2,635</b>	<b>2,635</b>

Output: 13 83 07Management Information Systems

# Vote:626 Kwania District

FY 2019/20

## Non Standard Outputs:

District MIS maintained at the planning unit for ease of reference and evidence-based planning. Development of appropriate checklists, training of stakeholders, carrying out data collection and analysis, dissemination and storage of MIS.

*District MIS maintained at the planning unit for ease of reference and evidence-based planning. District MIS maintained at the planning unit for ease of reference and evidence-based planning.*

*District MIS maintained at the planning unit for ease of reference and evidence-based planning, District Charts developed with missions, goals etc. Development of appropriate checklists, training of stakeholders, carrying out data collection and analysis, dissemination and storage of MIS, development of District charts.*

District MIS maintained at the planning unit for ease of reference and evidence-based planning, District Charts developed with missions, goals etc.

District MIS maintained at the planning unit for ease of reference and evidence-based planning, District Charts developed with missions, goals etc.

District MIS maintained at the planning unit for ease of reference and evidence-based planning, District Charts developed with missions, goals etc.

District MIS maintained at the planning unit for ease of reference and evidence-based planning, District Charts developed with missions, goals etc.

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	3,000	2,250	2,000	500	500	500	500
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>2,250</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

**Output: 13 83 08Operational Planning**



# Vote:626 Kwanja District

FY 2019/20

<b>Non Standard Outputs:</b>		Operation and maintenance (O&M) plans and policies developed and shared at district headquarters and sub-counties; small office equipment purchased. Holding meetings, producing and implementing O&M plans and budgets	<i>Operation and maintenance (O&amp;M) plans and policies developed and shared at district headquarters and sub-counties; small office equipment purchased</i>						
	<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	4,000	3,000	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
	<b>Total For KeyOutput</b>	<b>4,000</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Output: 13 83 09Monitoring and Evaluation of Sector plans*

# Vote:626 Kwanja District

**FY 2019/20**

**Non Standard Outputs:**

Sector plans and budgets and development programs/ projects under PAF, DDEG and other sectors monitored and supervised at both District and Sub-county level on quarterly basis and reports produced and shared amongst stakeholders. Developing monitoring checklists, holding meetings, carrying out field visits/ data collection, reviewing of documents and production of reports.

*Sector plans and budgets and development programs/ projects under PAF, DDEG and other sectors monitored and supervised at both District and Sub-county level on quarterly basis and reports produced and shared amongst stakeholders. Sector plans and budgets and development programs/ projects under PAF, DDEG and other sectors monitored and supervised at both District and Sub-county level on quarterly basis and reports produced and shared amongst stakeholders.*

*Sector plans and budgets and development programs/ projects under DDEG and other sectors monitored and supervised in all the sub-counties on quarterly basis and reports produced and shared amongst stakeholders. Developing monitoring checklists, holding meetings, carrying out field visits/ data collection, reviews of documents and production of reports*

Sector plans and budgets and development programs/ projects under DDEG and other sectors monitored and supervised at all level on quarterly basis and reports produced and shared amongst stakeholders

Sector plans and budgets and development programs/ projects under DDEG and other sectors monitored and supervised at all level on quarterly basis and reports produced and shared amongst stakeholders

Sector plans and budgets and development programs/ projects under DDEG and other sectors monitored and supervised at all level on quarterly basis and reports produced and shared amongst stakeholders

Sector plans and budgets and development programs/ projects under DDEG and other sectors monitored and supervised at all level on quarterly basis and reports produced and shared amongst stakeholders

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	19,800	14,850	10,440	2,610	2,610	2,610	2,610
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>19,800</b>	<b>14,850</b>	<b>10,440</b>	<b>2,610</b>	<b>2,610</b>	<b>2,610</b>	<b>2,610</b>

# Vote:626 Kwanja District

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## Class Of OutPut: Capital Purchases

### Output: 13 83 72Administrative Capital

<b>Non Standard Outputs:</b>	PAF Monitoring conducted, 1 motorcycle procured for the Planner, & office furniture purchased for the planning department PAF Monitoring conducted, 1 motorcycle procured for the Planner, & office furniture purchased for the planning department	<i>PAF Monitoring conducted, &amp; office furniture purchased for the planning department PAF Monitoring conducted, 1 motorcycle procured for the Planner, &amp; office furniture purchased for the planning department</i>	<i>Monitoring conducted and serviced for effective field visits and other outreach programs, Projector for planning department procured. Production of procurement plans, market surveys, procurement of suppliers and payment for the supplies made, Monitoring Visits.</i>	Monitoring conducted and serviced for effective field visits and other outreach programs.	Monitoring conducted and serviced for effective field visits and other outreach programs, Projector for planning department procured.	Monitoring conducted and serviced for effective field visits and other outreach programs.	Monitoring conducted and serviced for effective field visits and other outreach programs.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	40,242	28,381	26,118	6,529	6,529	6,529	6,529
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>40,242</b>	<b>28,381</b>	<b>26,118</b>	<b>6,529</b>	<b>6,529</b>	<b>6,529</b>	<b>6,529</b>
<i>Wage Rec't:</i>	71,000	53,250	72,000	18,000	18,000	18,000	18,000
<i>Non Wage Rec't:</i>	52,000	39,000	51,040	12,760	12,760	12,760	12,760
<i>Domestic Dev't:</i>	40,242	28,381	30,118	7,529	7,529	7,529	7,529
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>163,242</b>	<b>120,631</b>	<b>153,158</b>	<b>38,290</b>	<b>38,290</b>	<b>38,290</b>	<b>38,290</b>

# Vote:626 Kwanja District

**FY 2019/20**

## Workplan 11 Internal Audit

### Quarterly Workplan Outputs for FY 2019/20

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

**Class Of OutPut: Higher LG Services**

*Output: 14 82 01Management of Internal Audit Office*

#### Non Standard Outputs:

Wages for staff paid, departmental accounts audited, all sub county accounts audited, all health center accounts audited and quarterly audit reports produced and submitted to relevant authorities,procurement procedures examined and supervised office furniture procured, stationery for office running procured, motor cycle for field visits is procured, quarterly audit reports submitted,workshops and seminars attendedAudit of sub counties, health centers, procurement, administrative advances, vehicles repaired submission of quarterly audit reports.	<i>Wages for staff paid, departmental accounts audited, all sub county accounts audited, all health center accounts audited and quarterly audit reports produced and submitted to relevant authorities, procurement procedures examined and supervised office furniture procured, stationery for office running procured, motor cycle for field visits is procured, quarterly audit reports submitted, workshops and seminars attended.Wages for staff paid, departmental accounts audited, all sub county accounts audited, all health center</i>	<i>Quarterly report produced and submitted to relevant stakeholders, Audit functions Coordinated and managed, Special audit assignments carried out, Inspections and performance audit carried out, Financial audit executed, Revenue collections audited, Procurements and payments audited, Staff salaries paidProduction and submission of Quarterly report to relevant stakeholders, Coordinating and managing Audit functions, Carrying out Special audit assignments, Carrying out Inspections and performance audit , Executing</i>	Quarterly report produced and submitted to relevant stakeholders, Audit functions Coordinated and managed, Special audit assignments carried out, Inspections and performance audit carried out, Financial audit executed, Revenue collections audited, Procurements and payments audited, Staff salaries paid	Quarterly report produced and submitted to relevant stakeholders, Audit functions Coordinated and managed, Special audit assignments carried out, Inspections and performance audit carried out, Financial audit executed, Revenue collections audited, Procurements and payments audited, Staff salaries paid	Quarterly report produced and submitted to relevant stakeholders, Audit functions Coordinated and managed, Special audit assignments carried out, Inspections and performance audit carried out, Financial audit executed, Revenue collections audited, Procurements and payments audited, Staff salaries paid	Quarterly report produced and submitted to relevant stakeholders, Audit functions Coordinated and managed, Special audit assignments carried out, Inspections and performance audit carried out, Financial audit executed, Revenue collections audited, Procurements and payments audited, Staff salaries paid
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# Vote:626 Kwanja District

FY 2019/20

			accounts audited and quarterly audit reports produced and submitted to relevant authorities, procurement procedures examined and supervised office furniture procured, stationery for office running procured, motor cycle for field visits is procured, quarterly audit reports submitted, workshops and seminars attended.	Financial audit, Auditing Revenue collections, Auditing Procurements and Payment of Staff salariesStaff salaries paid & internal audit office effectively managedghsdshgqs xhgwqghx				
Wage Rec't:	42,000	31,500	32,659		8,165	8,165	8,165	8,165
Non Wage Rec't:	20,000	15,000	14,593		3,648	3,648	3,648	3,648
Domestic Dev't:	0	0	0		0	0	0	0
External Financing:	0	0	0		0	0	0	0
Total For KeyOutput	62,000	46,500	47,252		11,813	11,813	11,813	11,813

Output: 14 82 02Internal Audit

# Vote:626 Kwanja District

FY 2019/20

## Non Standard Outputs:

Departments, sub counties, health centers and UPE funds audited and monitored,fuel for operation procured.Audit of departments, sub counties, health centers, primary schools, procurement procedures and construction works reviewed.

*Departments, sub counties, health centers and UPE funds audited and monitored, fuel for operation procured.Departments, sub counties, health centers and UPE funds audited and monitored, fuel for operation procured.*

*Lower Local Government audited, Schools and Health Centers audited, Departmental advances audited, Quarterly report produced and submitted to relevant authorities, Procurement procedures audited, Construction works supervised and audited Auditing Lower Local Government, Auditing of Schools and Health Centers Auditing Departmental advances, Producing and submission of Quarterly report to relevant authorities, Auditing Procurement procedures, Supervising and monitoring Construction works*

Lower Local Government audited, Schools and Health Centers audited, Departmental advances audited, Quarterly report produced and submitted to relevant authorities, Procurement procedures audited, Construction works supervised and audited

Lower Local Government audited, Schools and Health Centers audited, Departmental advances audited, Quarterly report produced and submitted to relevant authorities, Procurement procedures audited, Construction works supervised and audited

Lower Local Government audited, Schools and Health Centers audited, Departmental advances audited, Quarterly report produced and submitted to relevant authorities, Procurement procedures audited, Construction works supervised and audited

Lower Local Government audited, Schools and Health Centers audited, Departmental advances audited, Quarterly report produced and submitted to relevant authorities, Procurement procedures audited, Construction works supervised and audited

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	15,000	11,250	5,867	1,467	1,467	1,467	1,467
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>15,000</b>	<b>11,250</b>	<b>5,867</b>	<b>1,467</b>	<b>1,467</b>	<b>1,467</b>	<b>1,467</b>

*Output: 14 82 03Sector Capacity Development*

# Vote:626 Kwania District

FY 2019/20

<b>Non Standard Outputs:</b>	Staff attended short courses, workshops and seminars.Staff to attend short courses and workshops and seminars.	<i>Staff attended short courses, workshops and seminars.Staff attended short courses, workshops and seminars.</i>	<i>Seminars and workshops attended Staff capacity developed on professional courses like CPA,Attending workshops and seminars Carrying out Staff capacity development on professional courses like CPA</i>	Seminars and workshops attended Staff capacity developed on professional courses like CPA	Seminars and workshops attended Staff capacity developed on professional courses like CPA	Seminars and workshops attended Staff capacity developed on professional courses like CPA	Seminars and workshops attended Staff capacity developed on professional courses like CPA
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	1,900	475	475	475	475
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,000</b>	<b>3,750</b>	<b>1,900</b>	<b>475</b>	<b>475</b>	<b>475</b>	<b>475</b>

## Output: 14 82 04Sector Management and Monitoring

<b>Non Standard Outputs:</b>	Institutions,departments, sectors and lower local governments monitored. Conduct frequent monitoring and field visits to projects,schools, health centers,and spot checks in order to ascertain compliance and value for money.	<i>Institutions, departments, sectors and lower local governments monitoredInstitutions, departments, sectors and lower local governments monitored</i>	<i>All the sectors, departments, institutions and Lower Local Governments properly managed and monitoredManaging and monitoring of all sectors, departments, institutions and Lower Local Governments.</i>	All the sectors, departments, institutions and Lower Local Governments properly managed and monitored	All the sectors, departments, institutions and Lower Local Governments properly managed and monitored	All the sectors, departments, institutions and Lower Local Governments properly managed and monitored	All the sectors, departments, institutions and Lower Local Governments properly managed and monitored
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,000	7,500	4,640	1,160	1,160	1,160	1,160
<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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<b>Total For KeyOutput</b>	<b>10,000</b>	<b>7,500</b>	<b>4,640</b>	<b>1,160</b>	<b>1,160</b>	<b>1,160</b>	<b>1,160</b>
<i>Wage Rec't:</i>	42,000	31,500	32,659	8,165	8,165	8,165	8,165
<i>Non Wage Rec't:</i>	50,000	37,500	27,000	6,750	6,750	6,750	6,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>92,000</b>	<b>69,000</b>	<b>59,659</b>	<b>14,915</b>	<b>14,915</b>	<b>14,915</b>	<b>14,915</b>



## Vote:626 Kwania District

**FY 2019/20**

### Workplan 12 Trade, Industry and Local Development

#### Quarterly Workplan Outputs for FY 2019/20

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

**Class Of OutPut: Higher LG Services**

# Vote:626 Kwanja District

**FY 2019/20**

## Output: 06 83 01Trade Development and Promotion Services

### Non Standard Outputs:

<i>No of business surveyand and inspection done on business establishment in Aduku Town council,Abongomola,Chawente ,Inomo Nambieso Ayabi town council ,radio talk show done No of business surveyand and inspection done on business establishment in Aduku Town council,Abongomola,Chawente ,Inomo Nambieso Ayabi town council ,radio talk show done survey on business establishment,report compiled ,radio talk show</i>	Training business community in entrepreneurship and business development skills, one radio talk show to create awareness to the business community on the business related policy	Training business community in entrepreneurship and business development skills, one radio talk show to create awareness to the business community on the business related policy	Training business community in entrepreneurship and business development skills, one radio talk show to create awareness to the business community on the business related policy	Training business community in entrepreneurship and business development skills, one radio talk show to create awareness to the business community on the business related policy
		Training business community in entrepreneurship and business development skills, one radio talk show to create awareness to the business community on the business related policy		

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,400	600	600	600	600
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>2,400</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>

# Vote:626 Kwania District

**FY 2019/20**

## Output: 06 83 02Enterprise Development Services

### Non Standard Outputs:

number of formalized business set up and percentage of taxes and revenue base increasedconductin g entrepreneurial skill development training and sensitization programs and data collection

number of formalized business set up and percentage of taxes and revenue base increased

number of formalized business set up and percentage of taxes and revenue base increased

constituted district MSMEs profiling and trainings done

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,200	550	550	550	550
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>2,200</b>	<b>550</b>	<b>550</b>	<b>550</b>	<b>550</b>

## Output: 06 83 03Market Linkage Services

### Non Standard Outputs:

market and marketing news disseminated no of producer organization linked to the marketcollecting ,analyzing and disseminating market information from rural and urban market

market and marketing news disseminated no of producer organization linked to the market

market and marketing news disseminated no of producer organization linked to the market

market and marketing news disseminated no of producer organization linked to the market

market and marketing news disseminated no of producer organization linked to the market

<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

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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
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>

## *Output: 06 83 04Cooperatives Mobilisation and Outreach Services*

### Non Standard Outputs:

*No of training, supervision, follow up , auditing book of co-operative conducted, data collection and update donetraining leader,support supervision, follow up , auditing book of co-operative conducted, data collection and update on co-operative*

No of training, supervision, follow up , auditing book of co-operative conducted, data collection and update done

No of training, supervision, follow up , auditing book of co-operative conducted, data collection and update done

No of training, supervision, follow up , auditing book of co-operative conducted, data collection and update done

No of training, supervision, follow up , auditing book of co-operative conducted, data collection and update done

<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
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

## *Output: 06 83 05Tourism Promotional Services*

### Non Standard Outputs:

*No data on the on the available hotel and lodges collection ,activity reportdata on the on the available hotel and lodges collection ,activity report*

No data on the on the available hotel and lodges collection ,activity report

No data on the on the available hotel and lodges collection ,activity report

No data on the on the available hotel and lodges collection ,activity report

No data on the on the available hotel and lodges collection ,activity report

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	200	50	50	50	50

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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
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>

## *Output: 06 83 06Industrial Development Services*

<b>Non Standard Outputs:</b>			<i>No of survey report and linkages establishedsurvey to identify the opportunities</i>	No of survey report and linkages established	No of survey report and linkages established	No of survey report and linkages established	No of survey report and linkages established
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	200	50	50	50	50
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>

## *Output: 06 83 07Sector Capacity Development*

<b>Non Standard Outputs:</b>			<i>procurement of computer desktop and laptop for business information for business community furniture and office chair, monitoring activityprocurement of computer desktop and laptop for business information for business community,furniture and office chair, monitoring activity</i>	procurement of computer desktop and laptop for business information for business community furniture and office chair, monitoring activity	procurement of computer desktop and laptop for business information for business community furniture and office chair, monitoring activity	procurement of computer desktop and laptop for business information for business community furniture and office chair, monitoring activity	procurement of computer desktop and laptop for business information for business community furniture and office chair, monitoring activity
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	8,000	2,000	2,000	2,000	2,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	0	0	8,000	2,000	2,000	2,000	2,000
<b>Output: 06 83 08Sector Management and Monitoring</b>							
<b>Non Standard Outputs:</b>							
			<i>No payment for staff monthly salaries, stationary ,small office equipment,medical bill support , newspapers, official visit t MTIC and bank chargespayment for staff monthly salaries, stationary ,small office equipment,medical bill support , newspapers, official visit t MTIC and bank charges</i>	No payment for staff monthly salaries, stationary ,small office equipment, , newspapers, official visit t MTIC and bank charges	No payment for staff monthly salaries, stationary ,small office equipment, , newspapers, official visit to MTIC	No payment for staff monthly salaries, stationary ,small office equipment, , newspapers, official visit t MTIC	No payment for staff monthly salaries, stationary ,small office equipment, , newspapers, official visit t MTIC and bank charges
<i>Wage Rec't:</i>	0	0	76,123	19,031	19,031	19,031	19,031
<i>Non Wage Rec't:</i>	0	0	3,784	946	946	946	946
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>79,907</b>	<b>19,977</b>	<b>19,977</b>	<b>19,977</b>	<b>19,977</b>
<i>Wage Rec't:</i>	0	0	76,123	19,031	19,031	19,031	19,031
<i>Non Wage Rec't:</i>	0	0	19,784	4,946	4,946	4,946	4,946
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>0</b>	<b>0</b>	<b>95,907</b>	<b>23,977</b>	<b>23,977</b>	<b>23,977</b>	<b>23,977</b>

N/A

**Vote:626 Kwanja District**

**FY 2019/20**

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