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## Vote:630 Kazo District

## FY 2019/20

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### Foreword

Kazo District Local government was approved by Parliament to become an independent District from Kiruhura District. The Ministry of Finance, Planning & Economic Development (MoFPED) communicated Indicative Planning figure under Vote code 630-Kazo District in the first budget call circular which guided planning and budgeting for the new District Local Government. The Budget Desk of Kiruhura District Local Government used these IPFs and made appropriations. The appropriations were discussed and approved by the District Technical Planning Committee (DTPC). Subsequently, the District organized a multi-stakeholder Budget conference that was held on 14th of November 2018 at Kenshunga Epi-center where the views of all stake holders were gathered and used to inform the preparation of this Budget Framework Paper (BFP) for vote 630-Kazo District Local Government in respect to the Financial Year 2019/20. The BFP was an integration and consolidation of the departmental draft Annual work-plans and the Budget estimates. The BFP and 2nd BCC guided formulation of Draft Budget which was laid before Council on 29th March 2019 by Hon. Makumbi Issa (on behalf of Secretary for Finance). The estimates were subsequently approved by Council on 29th May 2019 with amendments which have been captured and appropriated using Program Budgeting System.

Against the above background, on behalf of Kazo District Local Government and on my own behalf I wish to extend my sincere gratitude to Government of Uganda and the NRM Party for having fulfilled the promise made to the people of Kazo and Kiruhura at large of creating and approving Kazo District. Gratitude goes to the Ministry of Finance Planning and Economic Development (MoFPED), all line Ministries, all the development partners, our stakeholders, and all staff for the support. I wish to appreciate the support from Mr. Johnson Atwiine (Ag. District Planner-Kiruhura) who played an integral role in the preparation of the BFP, Draft Estimates and Now Final Budget estimates for our newly created Kazo District Local Government.

Finally i take this singular honour and privilege to present the Approved Budget Estimates, Approved Performance Contract, Approved Annual Workplan, Approved Procurement Plan and all supporting approved reports for FY 2019/2020 for Vote 630-Kazo District Local Government.  
For God and my Country!



Tumusiime Leonard : CHIEF ADMINISTRATIVE OFFICER

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**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**

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

**Non Standard Outputs:**

*Administrative oversight Role executed office coordinated computers procured reports produced salaries paid both at district and sub county level payment of salaries Records management done Oversight and supervisory role done IFMS recurrent activities coordinated IPPS recurrent and payroll printing done*

Administrative oversight Role executed office coordinated computers procured reports produced salaries paid both at district and sub county level

Administrative oversight Role executed office coordinated computers procured reports produced salaries paid both at district and sub county level

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Administrative oversight Role executed office coordinated computers procured reports produced salaries paid both at district and sub county level

<i>Wage Rec't:</i>	0	0	<i>1,474,225</i>	368,556	368,556	368,556	368,556
<i>Non Wage Rec't:</i>	0	0	<i>374,981</i>	93,745	93,745	93,745	93,745
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b><i>1,849,206</i></b>	<b>462,301</b>	<b>462,301</b>	<b>462,301</b>	<b>462,301</b>

*Output: 13 81 02Human Resource Management Services*

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%age of LG establish posts filled		<i>50%age of LG establish posts filled</i>	25%age of LG establish posts filled	50%age of LG establish posts filled	60%age of LG establish posts filled	70%age of LG establish posts filled
%age of pensioners paid by 28th of every month		<i>100%age of pensioners paid by 28th of every month</i>	25%age of pensioners paid by 28th of every month	50%age of pensioners paid by 28th of every month	75%age of pensioners paid by 28th of every month	100%age of pensioners paid by 28th of every month
%age of staff appraised		<i>100%age of staff appraised</i>	0%age of staff appraised	5%age of staff appraised	100%age of staff appraised	0%age of staff appraised
%age of staff whose salaries are paid by 28th of every month		<i>100%age of staff whose salaries are paid by 28th of every month</i>	100%age of staff salaries paid by 28th of every month	100%age of staff salaries paid by 28th of every month	100%age of staff salaries paid by 28th of every month	100%age of staff salaries paid by 28th of every month
Non Standard Outputs:		<i>salaries paid office coordinated payroll printing displayed pension and gratuity arrears paid printing of payroll office coordination identifying of employee gaps</i>	salaries paid office coordinated payroll printing displayed pension and gratuity arrears paid	salaries paid office coordinated payroll printing displayed pension and gratuity arrears paid	salaries paid office coordinated payroll printing displayed pension and gratuity arrears paid	salaries paid office coordinated payroll printing displayed pension and gratuity arrears paid
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	28,000	7,000	7,000	7,000
<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>28,000</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>

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

Non Standard Outputs:	<i>Coordination and supervision of field trips by DCAO Workshops attained and sub county chiefs appraised on performanceAppraisal of sub county chiefs Monitoring of sub counties</i>	Coordination and supervision of field trips by DCAO done Workshops attained and sub county chiefs appraised on performance	Coordination and supervision of field trips by DCAO done Workshops attained and sub county chiefs appraised on performance	Coordination and supervision of field trips by DCAO done Workshops attained and sub county chiefs appraised on performance	Coordination and supervision of field trips by DCAO done Workshops attained and sub county chiefs appraised on performance
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	29,000	7,250	7,250	7,250	7,250
<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>29,000</b>	<b>7,250</b>	<b>7,250</b>	<b>7,250</b>	<b>7,250</b>

## Output: 13 81 05Public Information Dissemination

### Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	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>0</b>	<b>0</b>	<b>7,500</b>	<b>1,875</b>	<b>1,875</b>	<b>1,875</b>	<b>1,875</b>

## Output: 13 81 06Office Support services

### Non Standard Outputs:

			<i>office coordinated information and letters received and disseminated stationary procured; Dissemination of information Office coordination</i>	<i>office coordinated information and letters received and disseminated stationary procured;</i>	<i>office coordinated information and letters received and disseminated stationary procured;</i>	<i>office coordinated information and letters received and disseminated stationary procured;</i>	<i>office coordinated information and letters received and disseminated stationary procured;</i>
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	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>0</b>	<b>0</b>	<b>15,000</b>	<b>3,750</b>	<b>3,750</b>	<b>3,750</b>	<b>3,750</b>

## Output: 13 81 09Payroll and Human Resource Management Systems

### Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	238,052	59,513	59,513	59,513	59,513

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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>238,052</b>	<b>59,513</b>	<b>59,513</b>	<b>59,513</b>	<b>59,513</b>

## **Output: 13 81 11Records Management Services**

%age of staff trained in Records Management			<i>100%age of staff trained in Records Management</i>	50%age of staff trained in Records Management	60%age of staff trained in Records Management	65%age of staff trained in Records Management	70%age of staff trained in Records Management
<b>Non Standard Outputs:</b>			<i>Central registry records properly kept and managed All mails received and dispatched in time All files maintained and secured in the central registryMaintainin g of staff files in the central registry receiving of mails and dispatching them</i>	Central registry records properly kept and managed All mails received and dispatched in time All files maintained and secured in the central registry	Central registry records properly kept and managed All mails received and dispatched in time All files maintained and secured in the central registry	Central registry records properly kept and managed All mails received and dispatched in time All files maintained and secured in the central registry	Central registry records properly kept and managed All mails received and dispatched in time All files maintained and secured in the central registry
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	21,000	5,250	5,250	5,250	5,250
<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>21,000</b>	<b>5,250</b>	<b>5,250</b>	<b>5,250</b>	<b>5,250</b>

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

<b>Non Standard Outputs:</b>							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	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

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Total For KeyOutput	0	0	7,500	1,875	1,875	1,875	1,875
<b>Class Of OutPut: Capital Purchases</b>							
<i>Output: 13 81 72Administrative Capital</i>							
<b>Non Standard Outputs:</b>							
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	1,065,000	266,250	266,250	266,250	266,250
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,065,000	266,250	266,250	266,250	266,250
Wage Rec't:	0	0	1,474,225	368,556	368,556	368,556	368,556
Non Wage Rec't:	0	0	721,033	180,258	180,258	180,258	180,258
Domestic Dev't:	0	0	1,065,000	266,250	266,250	266,250	266,250
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	0	0	3,260,258	815,064	815,064	815,064	815,064

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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
<i>Programme: 14 81 Financial Management and Accountability(LG)</i>							
<b>Class Of OutPut: Higher LG Services</b>							
<i>Output: 14 81 01LG Financial Management services</i>							
Date for submitting the Annual Performance Report			<i>2020-07-31preparing and coordinating preparation of annual performance reportis the Date for submitting the Annual Performance Report FY 2019/2020.</i>	2019-10-31is the date for submitting the Quarterly Performance Report	2020-01-31is the date for submitting the Quarterly Performance Report	2019-04-30is the date for submitting the Quarterly Performance Report	2019-07-31is the date for submitting the Quarterly Performance Report
<b>Non Standard Outputs:</b>			<i>....payments done departmental cordination URA returns made. cordination of departmental activities.</i>	Departmental activities coordinated Payments done for all sectors reconcilliations with URA and banks coordinated and done	Departmental activities coordinated Payments done for all sectors reconcilliations with URA and banks coordinated and done	Departmental activities coordinated Payments done for all sectors reconcilliations with URA and banks coordinated and done	Departmental activities coordinated Payments done for all sectors reconcilliations with URA and banks coordinated and done
<i>Wage Rec't:</i>	0	0	<i>53,300</i>	13,325	13,325	13,325	13,325
<i>Non Wage Rec't:</i>	0	0	<i>25,000</i>	6,250	6,250	6,250	6,250
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>78,300</b>	<b>19,575</b>	<b>19,575</b>	<b>19,575</b>	<b>19,575</b>

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

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**Non Standard Outputs:**

**PRODUCTION OF THE LREP. ASSESSMENT AND ENUMERATION EXERCISE FOR LOCAL REVENUE. REVENUE MOBILISATION AND ASSESSMENT. COORDINATION OF REVENUE ACTIVITIES.**

Oroduction of the Revenue Enhancement Plan Tax base assessment for Locally raised revenues done Market price survey done Revenue mobilization done and supervised

Oroduction of the Revenue Enhancement Plan Tax base assessment for Locally raised revenues done Market price survey done Revenue mobilization done and supervised

Oroduction of the Revenue Enhancement Plan Tax base assessment for Locally raised revenues done Market price survey done Revenue mobilization done and supervised

Oroduction of the Revenue Enhancement Plan Tax base assessment for Locally raised revenues done Market price survey done Revenue mobilization done and supervised

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	15,000	3,750	3,750	3,750	3,750
<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>0</b>	<b>0</b>	<b>15,000</b>	<b>3,750</b>	<b>3,750</b>	<b>3,750</b>	<b>3,750</b>

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

Date for presenting draft Budget and Annual workplan to the Council	2020-04-01Preparation of the Budget and Annual work planIs the date for presenting the Budget and annual work plan to the Council	N/A	N/A	2020-04-01Is the date for presenting the Budget and annual work plan to the Council	N/A
Date of Approval of the Annual Workplan to the Council	2020-05-31preparation of annual work plansis the date of approval of the Annual work plan to the council	N/A	N/A	N/A	2020-05-31is the date of approval of the Annual work plan to the council



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**Non Standard Outputs:**

*BFP book produced. final budget prepared and submitted. workplans and revenue expenditures prepared. budget activities prepared.*

Budgeting process supported  
Reports produced

Budgeting process supported  
Reports produced

Budgeting process supported  
Reports produced

Budgeting process supported  
Reports produced

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

**Output: 14 81 04LG Expenditure management Services**

**Non Standard Outputs:**

*journals payments done . receipting done. closure of books of accounts. book keeping adhared to. daily reconciliations done Receipting daily reconciliations Closure of books of accounts Book keeping Payments processed*

Journal payments done  
Receipting Done  
Closing of books done monthly  
Book keeping and Accounts produced

Journal payments done  
Receipting Done  
Closing of books done monthly  
Book keeping and Accounts produced

Journal payments done  
Receipting Done  
Closing of books done monthly  
Book keeping and Accounts produced

Journal payments done  
Receipting Done  
Closing of books done monthly  
Book keeping and Accounts produced

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	12,000	3,000	3,000	3,000	3,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<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: 14 81 05LG Accounting Services**

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Non Standard Outputs:			<i>preparation of final accounts.preparatio n of final accounts</i>	preparation of final accounts.	preparation of quarterly accounts.	preparation of quarterly accounts.	preparation of quarterly accounts.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	31,000	7,750	7,750	7,750	7,750
<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>31,000</b>	<b>7,750</b>	<b>7,750</b>	<b>7,750</b>	<b>7,750</b>
<i>Wage Rec't:</i>	0	0	53,300	13,325	13,325	13,325	13,325
<i>Non Wage Rec't:</i>	0	0	93,000	23,250	23,250	23,250	23,250
<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 WorkPlan</b>	<b>0</b>	<b>0</b>	<b>146,300</b>	<b>36,575</b>	<b>36,575</b>	<b>36,575</b>	<b>36,575</b>

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## 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
<i>Programme: 13 82 Local Statutory Bodies</i>							
<b>Class Of OutPut: Higher LG Services</b>							
<i>Output: 13 82 01LG Council Adminstration services</i>							
<b>Non Standard Outputs:</b>							
			<i>office coordinated radio airtime paid council charts printed salaries and emoluments paid stationary procured Government programmes monitored Procurement of office air time procurement of stationary payment of salaries and emoluments Payment of Allowances Conducting monitoring of government programes</i>	office coordinated radio airtime paid council charts printed salaries and emoluments paid stationary procured Government programmes monitored	office coordinated radio airtime paid council charts printed salaries and emoluments paid stationary procured Government programmes monitored	office coordinated radio airtime paid council charts printed salaries and emoluments paid stationary procured Government programmes monitored	office coordinated radio airtime paid council charts printed salaries and emoluments paid stationary procured Government programmes monitored
<i>Wage Rec't:</i>	0	0	56,700	14,175	14,175	14,175	14,175
<i>Non Wage Rec't:</i>	0	0	21,340	5,335	5,335	5,335	5,335
<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>78,040</b>	<b>19,510</b>	<b>19,510</b>	<b>19,510</b>	<b>19,510</b>

*Output: 13 82 02LG procurement management services*

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**Non Standard Outputs:**

*office coordinated  
stationary procured  
evaluation  
committee done  
news paper adverts  
ran quarterly  
reports submitted  
Projects/contracts  
awarded CC  
sittings  
heldawarding  
tenders/contracts  
conducting  
meetings of  
evaluation and  
contracts  
Submitting reports  
Coordinating office*

office coordinated  
stationary procured  
evaluation  
committee done  
news paper adverts  
ran  
quarterly reports  
submitted  
Projects/contracts  
awarded  
CC sittings held

office coordinated  
stationary  
procured  
evaluation  
committee done  
news paper adverts  
ran  
quarterly reports  
submitted  
Projects/contracts  
awarded  
CC sittings held

office coordinated  
stationary procured  
evaluation  
committee done  
news paper adverts  
ran  
quarterly reports  
submitted  
Projects/contracts  
awarded  
CC sittings held

office coordinated  
stationary procured  
evaluation  
committee done  
news paper adverts  
ran  
quarterly reports  
submitted  
Projects/contracts  
awarded  
CC sittings held

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	28,000	7,000	7,000	7,000	7,000
<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>0</b>	<b>0</b>	<b>28,000</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>

**Output: 13 82 03LG staff recruitment services**

**Non Standard Outputs:**

*office coordinated  
DSC sittings held  
quarterly reports  
compiled and  
submitted staff  
allowances paid  
small office  
equipment  
procured  
Coordinating of  
office submitting of  
reports advertising  
for jobs Procuring  
meals and  
refreshments*

office coordinated  
DSC sittings held  
quarterly reports  
compiled and  
submitted  
staff allowances  
paid  
small office  
equipment  
procured

office coordinated  
DSC sittings held  
quarterly reports  
compiled and  
submitted  
staff allowances  
paid  
small office  
equipment  
procured

office coordinated  
DSC sittings held  
quarterly reports  
compiled and  
submitted  
staff allowances  
paid  
small office  
equipment  
procured

office coordinated  
DSC sittings held  
quarterly reports  
compiled and  
submitted  
staff allowances  
paid  
small office  
equipment  
procured

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	28,000	7,000	7,000	7,000	7,000

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>28,000</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>

## *Output: 13 82 04LG Land management services*

### Non Standard Outputs:

*quarterly reports compiled and submitted to ministry of lands office coordinated DLB sittings held stationary procured submission of reports to relevant ministries and departments office coordination*

quarterly reports compiled and submitted to ministry of lands office coordinated DLB sittings held stationary procured

quarterly reports compiled and submitted to ministry of lands office coordinated DLB sittings held stationary procured

quarterly reports compiled and submitted to ministry of lands office coordinated DLB sittings held stationary procured

quarterly reports compiled and submitted to ministry of lands office coordinated DLB sittings held stationary procured

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	12,000	3,000	3,000	3,000	3,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<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: 13 82 05LG Financial Accountability*

### Non Standard Outputs:

*office coordinated PAC welfare catered for queries reviewed both district internal audit and auditor general reports office coordination conducting PAC meetings Submitting quarterly PAC reports*

office coordinated PAC welfare catered for queries reviewed both district internal audit and auditor general reports

office coordinated PAC welfare catered for queries reviewed both district internal audit and auditor general reports

office coordinated PAC welfare catered for queries reviewed both district internal audit and auditor general reports

office coordinated PAC welfare catered for queries reviewed both district internal audit and auditor general reports

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	13,243	3,311	3,311	3,311	3,311

# Vote:630 Kazo 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>0</b>	<b>0</b>	<b>13,243</b>	<b>3,311</b>	<b>3,311</b>	<b>3,311</b>	<b>3,311</b>

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

### Non Standard Outputs:

*Allowances and emoluments for political leaders paid Projects monitored and supervised by political leaders oveersight role done 6 Council meetings held payment of salaries, allowances and emoluments office coordination monitoring and supervision of projects and other government programmes Organizing Council sittings*

Allowances and emoluments for political leaders paid  
Projects monitored and supervised by political leaders oveersight role done  
6 Council meetings held

Allowances and emoluments for political leaders paid  
Projects monitored and supervised by political leaders oveersight role done  
6 Council meetings held

Allowances and emoluments for political leaders paid  
Projects monitored and supervised by political leaders oveersight role done  
6 Council meetings held

Allowances and emoluments for political leaders paid  
Projects monitored and supervised by political leaders oveersight role done  
6 Council meetings held

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	229,867	57,467	57,467	57,467	57,467
<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>0</b>	<b>0</b>	<b>229,867</b>	<b>57,467</b>	<b>57,467</b>	<b>57,467</b>	<b>57,467</b>

## *Output: 13 82 07Standing Committees Services*

### Non Standard Outputs:

*6 standing committees heldconducting standing committee sittings*

2 standing committees held

1 standing committees held

2 standing committees held

1 standing committees held

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
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## Vote:630 Kazo District

**FY 2019/20**

<i>Non Wage Rec't:</i>	0	0	<b>17,550</b>	4,388	4,388	4,388	4,388
<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>17,550</b>	<b>4,388</b>	<b>4,388</b>	<b>4,388</b>	<b>4,388</b>
<i>Wage Rec't:</i>	0	0	<b>56,700</b>	14,175	14,175	14,175	14,175
<i>Non Wage Rec't:</i>	0	0	<b>350,000</b>	87,500	87,500	87,500	87,500
<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 WorkPlan</b>	<b>0</b>	<b>0</b>	<b>406,700</b>	<b>101,675</b>	<b>101,675</b>	<b>101,675</b>	<b>101,675</b>

# Vote:630 Kazo District

**FY 2019/20**

## Workplan 4 Production and Marketing

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 01 81 Agricultural Extension Services</i>							
<b>Class Of OutPut: Higher LG Services</b>							
<i>Output: 01 81 01Extension Worker Services</i>							
<b>Non Standard Outputs:</b>			<i>Agriculture Extension servicesFarmer agric extension, Farmer agric advisory services, demonstrations</i>	Agriculture Extension services activities coordinated	Agriculture Extension services activities coordinated	Agriculture Extension services activities coordinated	Agriculture Extension services activities coordinated
<i>Wage Rec't:</i>	0	0	<b>336,950</b>	84,237	84,237	84,237	84,237
<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>0</b>	<b>0</b>	<b>336,950</b>	<b>84,237</b>	<b>84,237</b>	<b>84,237</b>	<b>84,237</b>



# Vote:630 Kazo District

**FY 2019/20**

## Class Of OutPut: Lower Local Services

### Output: 01 81 51LLG Extension Services (LLS)

#### Non Standard Outputs:

			<i>Agriculture extension and advisory servicesCrop related activities Livestock related activities Demonstrations on both livestock and crop</i>	Agriculture extension and advisory services provided to farmers	Agriculture extension and advisory services provided to farmers	Agriculture extension and advisory services provided to farmers	Agriculture extension and advisory services provided to farmers
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	77,740	19,435	19,435	19,435	19,435
<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>77,740</b>	<b>19,435</b>	<b>19,435</b>	<b>19,435</b>	<b>19,435</b>

## Class Of OutPut: Capital Purchases

### Output: 01 81 75Non Standard Service Delivery Capital

#### Non Standard Outputs:

			<i>Procurement of Laptops for Agriculture Extension services staff for Kazo DistrictProcurement of Laptops for Agriculture Extension services staff for Kazo District</i>	Procurement of Laptops for Agriculture Extension services staff for Kazo District	Procurement of Laptops for Agriculture Extension services staff for Kazo District	Procurement of Laptops for Agriculture Extension services staff for Kazo District	Procurement of Laptops for Agriculture Extension services staff for Kazo District
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	51,428	12,857	12,857	12,857	12,857
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>51,428</b>	<b>12,857</b>	<b>12,857</b>	<b>12,857</b>	<b>12,857</b>

### Programme: 01 82 District Production Services

# Vote:630 Kazo District

FY 2019/20

## Class Of OutPut: Higher LG Services

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

Non Standard Outputs:			<i>Monitoring and supervision of cattle based facilities</i>	Monitoring and supervision of cattle based facilities	Monitoring and supervision of cattle based facilities	Monitoring and supervision of cattle based facilities	Monitoring and supervision of cattle based facilities
			<i>n of slaughters, holding grounds in all subcounties, meat inspection equipments, disposal of rejects</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	4,500	1,125	1,125	1,125	1,125
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	4,500	1,125	1,125	1,125	1,125

### Output: 01 82 03Livestock Vaccination and Treatment

Non Standard Outputs:			<i>Livestock vaccinations and treatments</i>	Livestock vaccinations and treatments done supervised and national standards promoted and adhered to	Livestock vaccinations and treatments done supervised and national standards promoted and adhered to	Livestock vaccinations and treatments done supervised and national standards promoted and adhered to	Livestock vaccinations and treatments done supervised and national standards promoted and adhered to
			<i>Routine disease surveillance activities, vaccination campaigns, vaccination of herds, stakeholder engagements, biosecurity during outbreaks</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	6,527	1,632	1,632	1,632	1,632
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	6,527	1,632	1,632	1,632	1,632

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

# Vote:630 Kazo District

**FY 2019/20**

**Non Standard Outputs:**

			<i>crop disease control and management servicescontrol of crop based diseases, prevention and control of crop disease outbreaks, crop disease surveillance, soil management practices, water conservation practices, technology transfer activities</i>	crop disease control and management services coordinated	crop disease control and management services coordinated	crop disease control and management services coordinated	crop disease control and management services coordinated
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	14,500	3,625	3,625	3,625	3,625
<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>14,500</b>	<b>3,625</b>	<b>3,625</b>	<b>3,625</b>	<b>3,625</b>

**Output: 01 82 11Livestock Health and Marketing**

**Non Standard Outputs:**

			<i>Livestock health and marketingRoutine disease diagnosis and treatments, routine disease surveillance, laboratory confirmatory tests, disease reporting and refering</i>	Livestock health and marketing for all products done	Livestock health and marketing for all products done	Livestock health and marketing for all products done	Livestock health and marketing for all products done
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	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
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>1,750</b>	<b>1,750</b>	<b>1,750</b>	<b>1,750</b>

# Vote:630 Kazo District

**FY 2019/20**

## Output: 01 82 12District Production Management Services

### Non Standard Outputs:

*District production and managemet services conductedoffice operations done, stationery procured, support staff facilitated, fuel for office operations. allowances for both staff and support staff, Mantainance of equipment, capacity building for staff, cross cutting issues solved*

District production and managemet services conducted

District production and managemet services conducted

District production and managemet services conducted

District production and managemet services conducted

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	33,640	8,410	8,410	8,410	8,410
<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>33,640</b>	<b>8,410</b>	<b>8,410</b>	<b>8,410</b>	<b>8,410</b>

## Class Of OutPut: Capital Purchases

## Output: 01 82 83Livestock market construction

### Non Standard Outputs:

*construction of loading rumps in livestock markets10 livestock loading rumps built*

construction of loading rumps in livestock markets

construction of loading rumps in livestock markets

construction of loading rumps in livestock markets

construction of loading rumps in livestock markets

<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	32,704	8,176	8,176	8,176	8,176
<i>External Financing:</i>	0	0	0	0	0	0	0

## Vote:630 Kazo District

**FY 2019/20**

<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>32,704</b>	<b>8,176</b>	<b>8,176</b>	<b>8,176</b>	<b>8,176</b>
<i>Wage Rec't:</i>	0	0	336,950	84,237	84,237	84,237	84,237
<i>Non Wage Rec't:</i>	0	0	143,907	35,977	35,977	35,977	35,977
<i>Domestic Dev't:</i>	0	0	84,132	21,033	21,033	21,033	21,033
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>0</b>	<b>0</b>	<b>564,989</b>	<b>141,247</b>	<b>141,247</b>	<b>141,247</b>	<b>141,247</b>

# Vote:630 Kazo District

**FY 2019/20**

## Workplan 5 Health

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 08 81 Primary Healthcare</i>							
<b>Class Of OutPut: Higher LG Services</b>							
<i>Output: 08 81 01Public Health Promotion</i>							
<b>Non Standard Outputs:</b>							
			<i>Radio Talk shows School Visits Community sensitisation Conducting Radio Talk shows holding community sensitization meetings Visiting schools</i>				
<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
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>

# Vote:630 Kazo District

**FY 2019/20**

## Output: 08 81 05Health and Hygiene Promotion

Non Standard Outputs:				Sanitation days implemented	Sanitation days implemented	Sanitation days implemented	Sanitation days implemented
			<i>trading centres, schools,Clinics inspected Sanitation days implemented support supervision doneObserving of sanitation clean days. sensitizing of the public on public health issues inspection of trading centres, schools,Clinics support supervision to LLGs</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

## Output: 08 81 07Immunisation Services

Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

## Class Of OutPut: Lower Local Services

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

## Vote:630 Kazo District

**FY 2019/20**

% age of approved posts filled with qualified health workers

*75%submitting recruitment plan to the CAOs Officeis the % age of approved posts filled with qualified health workers*

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

*95%Conducting VHT quarterly meetings Mentoring VHTs in report compilation Refresher trainings in VHT basic and ICCM package district wideis the % age of Villages with functional (existing, trained, and reporting quarterly) VHTs.*

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

*4934Conducting deliveries in Gov't health facilitiesis the No and proportion of deliveries conducted in the Govt. health facilities*

No of children immunized with Pentavalent vaccine

*8750immunisation of children carrying out immunisation outreaches district wideis the No of children immunized with Pentavalent vaccine*



## Vote:630 Kazo District

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No of trained health related training sessions held.			<i>10 health related training sessions held.is the number of training sessions in health related services conducted</i>				
Number of inpatients that visited the Govt. health facilities.			<i>1200attending to inpatients that visited the Govt. health facilities.is the Number of inpatients that visited the Govt. health facilities.</i>				
Number of outpatients that visited the Govt. health facilities.			<i>203477Attending to outpatients that visit the Gov't health facilitiesis the Number of outpatients that visited the Govt. health facilities.</i>				
Number of trained health workers in health centers			<i>100Training of health workers in health centresis the Number of trained health workers in health centers</i>				
Non Standard Outputs:			<i>Monthly and Quarterly meetingsConductin g monthly and Quarterly meetings</i>				
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>140,080</i>	35,020	35,020	35,020	35,020
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b><i>140,080</i></b>	<b>35,020</b>	<b>35,020</b>	<b>35,020</b>	<b>35,020</b>

# Vote:630 Kazo District

**FY 2019/20**

## Class Of OutPut: Capital Purchases

### Output: 08 81 80Health Centre Construction and Rehabilitation

No of healthcentres constructed							
			<i>1Constructing Nkungu HC III in Nkungu sub countyHealth Centre to be constructed is Nkungu HCIII in Nkungu subcounty</i>				
No of healthcentres rehabilitated							
			<i>1Rehabilitation of Kanoni HC III in Kanoni sub countyHealth Centre to be rehabilitated is Kanoni Hc III in Kanoni sub county</i>				
Non Standard Outputs:			N/A/N/A				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	740,157	185,039	185,039	185,039	185,039
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	740,157	185,039	185,039	185,039	185,039

### Programme: 08 83 Health Management and Supervision

## Class Of OutPut: Higher LG Services

**Vote:630 Kazo District**

**FY 2019/20**

**Output: 08 83 01Healthcare Management Services**

Non Standard Outputs:			Staff Salaries paid Office coordinated Reports made and submitted Reports analysed.Payment of staff salaries Office coordination Reports made and submitted to the centre Data collection and analysis	Staff Salaries paid	Staff Salaries paid	Staff Salaries paid	Staff Salaries paid
Wage Rec't:	0	0	2,021,859	505,465	505,465	505,465	505,465
Non Wage Rec't:	0	0	15,000	3,750	3,750	3,750	3,750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>2,036,859</b>	<b>509,215</b>	<b>509,215</b>	<b>509,215</b>	<b>509,215</b>

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

Non Standard Outputs:	<p>Integrated support supervision to 19 Lower health facilities done</p> <p>Office coordination activities done</p> <p>Monitoring and supervision done weekly, monthly, Quarterly, Annual reports compiled and submitted to MoH</p> <p>Quarterly performance review meetings conducted</p> <p>HMIS and DHIS2 trainings conducted</p> <p>HMIS Quarterly mentorships done</p> <p>Maternal and perinatal audits</p>
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# Vote:630 Kazo District

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			done and supervised Quality improvement activities done Fridge repair and cold chain maintained Integrated support supervision to 19 Lower health facilities Office coordination activities Monitoring and supervision weekly, monthly, Quarterly, Annual reports compiled and submitted to MoH Conducting Quarterly performance review meetings conducted HMIS and DHIS2 trainings Mentoring Health workers HMIS Quarterly Conducting and supervising Maternal and perinatal audits Conducting Quality improvement activities Fridge repair and cold chain maintenance				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	31,514	7,879	7,879	7,879	7,879
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	200,000	50,000	50,000	50,000	50,000
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>231,514</b>	<b>57,879</b>	<b>57,879</b>	<b>57,879</b>	<b>57,879</b>
Wage Rec't:	0	0	2,021,859	505,465	505,465	505,465	505,465

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<i>Non Wage Rec't:</i>	0	0	<b>202,594</b>	50,649	50,649	50,649	50,649
<i>Domestic Dev't:</i>	0	0	<b>740,157</b>	185,039	185,039	185,039	185,039
<i>External Financing:</i>	0	0	<b>200,000</b>	50,000	50,000	50,000	50,000
<b>Total For WorkPlan</b>	<b>0</b>	<b>0</b>	<b>3,164,611</b>	<b>791,153</b>	<b>791,153</b>	<b>791,153</b>	<b>791,153</b>

# Vote:630 Kazo District

**FY 2019/20**

## Workplan 6 Education

### Quarterly Workplan Outputs for FY 2019/20

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

**Class Of OutPut: Higher LG Services**

*Output: 07 81 02Primary Teaching Services*

**Non Standard Outputs:**

			<i>Primary teachers paid salariespayroll for UPE mainateined</i>	Primary teachers paid salaries	Primary teachers paid salaries	Primary teachers paid salaries	Primary teachers paid salaries
<i>Wage Rec't:</i>	0	0	<b>3,793,836</b>	948,459	948,459	948,459	948,459
<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>0</b>	<b>0</b>	<b>3,793,836</b>	<b>948,459</b>	<b>948,459</b>	<b>948,459</b>	<b>948,459</b>

# Vote:630 Kazo District

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## Class Of OutPut: Lower Local Services

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

No. of Students passing in grade one			350holding teachers workshops and seminarsStudents passing in grade one					
No. of pupils enrolled in UPE			25400sensitization of parents/pupils enrolled in UPE					
No. of pupils sitting PLE			3500sensitization of parents/pupils sitting PLE					
No. of qualified primary teachers			600capacity buildingqualified primary teachers					
No. of student drop-outs			80sensitization of parentsstudent drop-outs					
No. of teachers paid salaries			600r enumeration,recruitment and appraisalteachers paid salaries					
Non Standard Outputs:			UPE capitation grant paid to school school inspection and monitoring done.payment of capitation to schools school inspection and monitoring	UPE capitation grant paid to school	UPE capitation grant paid to school	UPE capitation grant paid to school	UPE capitation grant paid to school	
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	442,470	110,618	110,618	110,618	110,618	110,618
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	442,470	110,618	110,618	110,618	110,618	110,618

# Vote:630 Kazo District

**FY 2019/20**

## Class Of OutPut: Capital Purchases

### Output: 07 81 80 Classroom construction and rehabilitation

No. of classrooms constructed in UPE			<i>3 monitoring, launching and commissioning of the construction works Construction of 2 classroom blocks at Kakonip/s, Kagaramira p/S and Nyabubaare P/S (each at 75Million)</i>	0Construction of 2 classroom blocks at Kakonip/s, Kagaramira p/S and Nyabubaare P/S (each at 75Million)	0Construction of 2 classroom blocks at Kakonip/s, Kagaramira p/S and Nyabubaare P/S (each at 75Million)	3Construction of 2 classroom blocks at Kakonip/s, Kagaramira p/S and Nyabubaare P/S (each at 75Million)	3Construction of 2 classroom blocks at Kakonip/s, Kagaramira p/S and Nyabubaare P/S (each at 75Million)
No. of classrooms rehabilitated in UPE			<i>0classrooms rehabilitated in UPEclassrooms rehabilitated in UPE</i>	0classrooms rehabilitated in UPE	0classrooms rehabilitated in UPE	0classrooms rehabilitated in UPE	0classrooms rehabilitated in UPE
Non Standard Outputs:			<i>Monitoring of works in progress done.monitoring</i>	Preparation of necessary inputs for the construction projects done	Launching of projects done and Monitoring of works in progress done	Monitoring of works in progress done	Monitoring of works in progress done and Commissioning of projects (hand over)
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>325,535</i>	81,384	81,384	81,384	81,384
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>325,535</b>	<b>81,384</b>	<b>81,384</b>	<b>81,384</b>	<b>81,384</b>

### Programme: 07 82 Secondary Education



# Vote:630 Kazo District

**FY 2019/20**

## Class Of OutPut: Higher LG Services

### Output: 07 82 01Secondary Teaching Services

#### Non Standard Outputs:

			<i>Teachers Salaries paidTeachers salaries and payroll managed.</i>	Secondary teachers paid Salaries Payroll for Secondary Teachers verified against submissions of monthly returns by the Headteachers.	Secondary teachers paid Salaries Payroll for Secondary Teachers verified against submissions of monthly returns by the Headteachers.	Secondary teachers paid Salaries Payroll for Secondary Teachers verified against submissions of monthly returns by the Headteachers.	Secondary teachers paid Salaries Payroll for Secondary Teachers verified against submissions of monthly returns by the Headteachers.
<i>Wage Rec't:</i>	0	0	<i>779,207</i>	194,802	194,802	194,802	194,802
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b><i>779,207</i></b>	<b>194,802</b>	<b>194,802</b>	<b>194,802</b>	<b>194,802</b>

# Vote:630 Kazo District

**FY 2019/20**

## Class Of OutPut: Lower Local Services

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

No. of students enrolled in USE			3200Sensitization of parents District based career guidancestudents enrolled in USE				
No. of students passing O level			280District based career guidancestudents passing O level				
No. of students sitting O level			1000Sensitization of parents students sitting O level				
No. of teaching and non teaching staff paid			150r enumeration and capacity buildingteaching and non teaching staff paid				
Non Standard Outputs:			students enrollment done capitation grant paid Payment of capitation grant Enrollment of students				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	718,734	179,684	179,684	179,684	179,684
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	718,734	179,684	179,684	179,684	179,684

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

## Class Of OutPut: Higher LG Services

# Vote:630 Kazo District

**FY 2019/20**

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

Non Standard Outputs:			Staff Salaries paid 4-Departmental meetings held Construction works supervised. National Exams coordinated Head Count coordinated and implemented. Monitoring of sector activities done	Staff Salaries paid 4-Departmental meetings held Construction works supervised. National Exams coordinated Head Count coordinated and implemented.	Staff Salaries paid 4-Departmental meetings held Construction works supervised. National Exams coordinated Head Count coordinated and implemented.	Staff Salaries paid 4-Departmental meetings held Construction works supervised. National Exams coordinated Head Count coordinated and implemented.	Staff Salaries paid 4-Departmental meetings held Construction works supervised. National Exams coordinated Head Count coordinated and implemented.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	55,714	13,928	13,928	13,928	13,928
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	55,714	13,928	13,928	13,928	13,928

## Output: 07 84 03Sports Development services

Non Standard Outputs:			Sports, games and all co-curricular activities implemented, coordinated and supported. Music dance and drama activities doneProcurement of District team sports facilities done	Sports, games and all co-curricular activities implemented, coordinated and supported.	Sports, games and all co-curricular activities implemented, coordinated and supported.	Sports, games and all co-curricular activities implemented, coordinated and supported.	Sports, games and all co-curricular activities implemented, coordinated and supported.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	5,916	1,479	1,479	1,479	1,479
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	5,916	1,479	1,479	1,479	1,479

## Output: 07 84 05Education Management Services

## Vote:630 Kazo District

**FY 2019/20**

<b>Non Standard Outputs:</b>			<i>Office coordination done Quarterly reports to respective ministries and departments done Staff salaries paid Construction works supervised Supervision and monitoring of capital works Office coordination Reports submitted</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	35,305	8,826	8,826	8,826	8,826
<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>35,305</b>	<b>8,826</b>	<b>8,826</b>	<b>8,826</b>	<b>8,826</b>
<i>Wage Rec't:</i>	0	0	4,573,043	1,143,261	1,143,261	1,143,261	1,143,261
<i>Non Wage Rec't:</i>	0	0	1,258,139	314,535	314,535	314,535	314,535
<i>Domestic Dev't:</i>	0	0	325,535	81,384	81,384	81,384	81,384
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>0</b>	<b>0</b>	<b>6,156,717</b>	<b>1,539,179</b>	<b>1,539,179</b>	<b>1,539,179</b>	<b>1,539,179</b>

## Vote:630 Kazo 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**

# Vote:630 Kazo District

**FY 2019/20**

## Output: 04 81 04Community Access Roads maintenance

Non Standard Outputs:

Maintenance of District Roads and selected CAR namely: 1-Kanoni-Mbogo (11kms) 2-Kazo-Buremba (12kms) 3-Bugarihe-Kagaramira 4-Rwamuranga-Kijuma 5-Buhembe-orwigi-kasuusano 6-Mbaba-kemizo 7-Burunga-Kiguma 8-Nyamambo-Rwamuranga 9-Kashasha-Kabogore 10-Mbogo-Akati-Nsheshe-keicumu-kigarama-kazo 11-Buhembe-Byabasiita-Kishebashebe 12-Kijuma-Kigarama-Buhenda-Rwamuranga 13-Kagaramira-Keicumu 14-Ekitongore-Kyengando-Engari-Bishozi-Mbogo supervision, monitoring, commisioning of works

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	270,000	67,500	67,500	67,500	67,500
<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>270,000</b>	<b>67,500</b>	<b>67,500</b>	<b>67,500</b>	<b>67,500</b>

# Vote:630 Kazo District

**FY 2019/20**

## *Output: 04 81 05District Road equipment and machinery repaired*

Non Standard Outputs:

*Plants and Machinery maintained using mechanical imprestroutine plat inspection and repairs*

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

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

Non Standard Outputs:

*Roads and Engineering office/department coordinated Roadworks inspected motorcycle procured at 17 Million. procurement process of a motorcycle for road inspection undertaken*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	52,603	13,151	13,151	13,151	13,151
<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>52,603</b>	<b>13,151</b>	<b>13,151</b>	<b>13,151</b>	<b>13,151</b>

# Vote:630 Kazo District

**FY 2019/20**

*Programme: 04 82 District Engineering Services*

**Class Of OutPut: Higher LG Services**

*Output: 04 82 01Buildings Maintenance*

Non Standard Outputs:

*District Compound Maintained.  
District Buildings Maintainedroutine maintenance of district headquarters buildings and compound*

<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>5,000</i>	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b><i>5,000</i></b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>347,603</i>	86,901	86,901	86,901	86,901
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For WorkPlan</b>	<b>0</b>	<b>0</b>	<b><i>347,603</i></b>	<b>86,901</b>	<b>86,901</b>	<b>86,901</b>	<b>86,901</b>



## Vote:630 Kazo District

**FY 2019/20**

### Workplan 7b Water

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

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

**Class Of OutPut: Higher LG Services**

# Vote:630 Kazo District

**FY 2019/20**

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

Non Standard Outputs:			Coordination meetings held Office coordiantion activities done conducting coordination meeting Radio Talk shows Office coordination activities done Monitoring and supervision done data collected,Reports compiled and submittedconductin g coordination meeting Radio Talk shows Monitoring and supervision Office coordination activities Data collection, report Compiling and submission	DWSCG activities done	DWSCG activities done	DWSCG activities done	DWSCG activities done
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	24,646	6,161	6,161	6,161	6,161
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	24,646	6,161	6,161	6,161	6,161

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

No. of supervision visits during and after construction	6quarterly supervision and monitoringNo. of supervision visits during and after construction	0N/A	2is the No. of supervision visits during and after construction	is the No. of supervision visits during and after construction	is the No. of supervision visits during and after construction
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# Vote:630 Kazo District

FY 2019/20

No. of District Water Supply and Sanitation Coordination Meetings			<b>4.Holding District Water supply Sanitation coordination meetings</b> <b>District Water Supply and Sanitation Coordination Meetings held</b>	1is the no. of District Water Supply and Sanitation Coordination Meetings held	1is the no. of District Water Supply and Sanitation Coordination Meetings held	1is the no. of District Water Supply and Sanitation Coordination Meetings held	1is the no. of District Water Supply and Sanitation Coordination Meetings held
No. of Mandatory Public notices displayed with financial information (release and expenditure)			<b>4Displaying Mandatory public notices displayed with financial information release and expenditure</b> <b>Mandatory Public notices displayed with financial information (release and expenditure)</b>	1 is the no of Mandatory Public notices displayed with financial information (release and expenditure)	1is the no. of Mandatory Public notices displayed with financial information (release and expenditure)	1is the no. of Mandatory Public notices displayed with financial information (release and expenditure)	1is the no. of Mandatory Public notices displayed with financial information (release and expenditure)
No. of sources tested for water quality			<b>4 Testing water sources for water quality</b> <b>is the no. of sources tested for water quality</b>	1is the no. of sources tested for water quality	1is the no. of sources tested for water quality	1is the no. of sources tested for water quality	1is the no. of sources tested for water quality
No. of water points tested for quality			<b>75.Testing for water Points quality</b> <b>is no. of water points tested for quality</b>	16is no. of water points tested for quality	19is no. of water points tested for quality	19is no. of water points tested for quality	21is no. of water points tested for quality
<b>Non Standard Outputs:</b>			<b>Supervision reports on activities</b> <b>done</b> <b>supervision reports on activities</b>	supervision, coordination and monitoring of sector activities and projects done	supervision, coordination and monitoring of sector activities and projects done	supervision, coordination and monitoring of sector activities and projects done	supervision, coordination and monitoring of sector activities and projects done
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	3,302	826	826	826	826
<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 Key Output</b>	<b>0</b>	<b>0</b>	<b>3,302</b>	<b>826</b>	<b>826</b>	<b>826</b>	<b>826</b>

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

## Vote:630 Kazo District

FY 2019/20

% of rural water point sources functional (Gravity Flow Scheme)			N/A/N/A					
% of rural water point sources functional (Shallow Wells )			N/A/N/A					
No. of public sanitation sites rehabilitated			N/A/N/A					
No. of water points rehabilitated			15Rehabilitating water points in 7 soubcountiesis the No. of water points rehabilitated					
No. of water pump mechanics, scheme attendants and caretakers trained			N/A/N/A					
<b>Non Standard Outputs:</b>			<b>Water user committee meetings held A laptop and a colored printer procuredHolding water user committee meetings procuring of a laptop and a coloured printer</b>	O& M done	O& M done	O& M done	O& M done	
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	10,000	2,500	2,500	2,500	2,500	2,500
<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>0</b>	<b>0</b>	<b>10,000</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>

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

# Vote:630 Kazo District

FY 2019/20

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices				<i>3Conducting Radio Talk shows, Drama shows, public campaigns,on promoting water, sanitation and good hygiene practices is the No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices conducted</i>					
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation				N/AN/A					
No. of water and Sanitation promotional events undertaken				N/AN/A					
No. of Water User Committee members trained				<i>105Training of water user committee members in all sub countiesis the No. of Water User Committee members trained</i>					
No. of water user committees formed.				<i>21Forming water user committees district wideis the No. of water user committees formed.</i>					
<b>Non Standard Outputs:</b>				<i>Post construction support to WUCs donePost construction support to WUCs</i>	Promotion of Community Based Management services done	Promotion of Community Based Management services done	Promotion of Community Based Management services done	Promotion of Community Based Management services done	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	4,588	1,147	1,147	1,147	1,147	1,147

# Vote:630 Kazo 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>0</b>	<b>0</b>	<b>4,588</b>	<b>1,147</b>	<b>1,147</b>	<b>1,147</b>	<b>1,147</b>

## Class Of OutPut: Capital Purchases

### Output: 09 81 72Administrative Capital

#### Non Standard Outputs:

Rain water tanks  
constructed  
Motorcycle  
Purchased  
Monitoring and  
supervision of  
capital projects  
done water quality  
testing  
doneConstructing  
Rain water tanks  
Purchase of  
motorcycles  
Monitoring and  
supervision of  
capital projects  
Testing for water  
quality

<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	129,758	32,439	32,439	32,439	32,439
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>129,758</b>	<b>32,439</b>	<b>32,439</b>	<b>32,439</b>	<b>32,439</b>

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

# Vote:630 Kazo District

FY 2019/20

## Non Standard Outputs:

*Villages triggered villages declared ODF Follow up visits of triggered villages done Radio Talk shows conducted Semi Annual PDSHG Planning and review meetings held ODF verification by sub county team done creating rapport with village leaders triggling of identified villages follow up visits on triggered villages ODF verification by sub county team satisfy ODF communities by the district recognition and rewards sanitation week promotion activities Radio talk shows holding 2 semi annual DSHCG planning and review meetings*

Rain water tanks constructed

Rain water tanks constructed

Rain water tanks constructed

Rain water tanks constructed

<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**

## Vote:630 Kazo District

**FY 2019/20**

No. of public latrines in RGCs and public places

*1Constructing a public latrine in Keicumu trading centre in Engari sub county is the No. of public latrine constructed in Keicumu trading centre Engari subcounty*

### Non Standard Outputs:

*Ilined latrine constructed at Kaicumu RGC*

Construction of 1 public latrines in RGCs overseen

Construction of public latrines in RGCs overseen

Construction of public latrines in RGCs oversen

Construction of public latrines in RGCs done

<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>20,900</i>	5,225	5,225	5,225	5,225
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>20,900</b>	<b>5,225</b>	<b>5,225</b>	<b>5,225</b>	<b>5,225</b>



# Vote:630 Kazo District

FY 2019/20

## Output: 09 81 83Borehole drilling and rehabilitation

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

10sitting and Drilling of boreholes in all 7 sub countiesis the No. of deep boreholes sitted and drilled in all the 7 sub counties

No. of deep boreholes rehabilitated

15Major rehabilitation of boreholes in all the 7 sub countiesis the No. of deep boreholes rehabilitated in the 7 sub counties

### Non Standard Outputs:

Boreholes constructedRepairing of boreholes

4 Boreholes constructed

4 Boreholes constructed

4 Boreholes constructed

4 Boreholes constructed

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
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<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
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<i>Domestic Dev't:</i>	0	0	282,500	70,625	70,625	70,625	70,625
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<i>External Financing:</i>	0	0	0	0	0	0	0
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<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>282,500</b>	<b>70,625</b>	<b>70,625</b>	<b>70,625</b>	<b>70,625</b>
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
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<i>Non Wage Rec't:</i>	0	0	42,536	10,634	10,634	10,634	10,634
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<i>Domestic Dev't:</i>	0	0	452,960	113,240	113,240	113,240	113,240
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<i>External Financing:</i>	0	0	0	0	0	0	0
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<b>Total For WorkPlan</b>	<b>0</b>	<b>0</b>	<b>495,496</b>	<b>123,874</b>	<b>123,874</b>	<b>123,874</b>	<b>123,874</b>
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# Vote:630 Kazo District

**FY 2019/20**

## Workplan 8 Natural Resources

### Quarterly Workplan Outputs for FY 2019/20

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

**Class Of OutPut: Higher LG Services**

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

**Non Standard Outputs:**

*Districts Wetland Planning , Regulation and Promotion programs overseen wetland inspection and monitoring Wetland training and regulation promotions*

Districts Wetland Planning , Regulation and Promotion programs overseen  
 Districts Wetland Planning , Regulation and Promotion programs overseen  
 Districts Wetland Planning , Regulation and Promotion programs overseen  
 Districts Wetland Planning , Regulation and Promotion programs overseen

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,400	850	850	850	850
<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>3,400</b>	<b>850</b>	<b>850</b>	<b>850</b>	<b>850</b>

*Output: 09 83 03Tree Planting and Afforestation*

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

*2(Ha) of trees established (planted and surviving)(Ha) of trees established (planted and surviving)*

0(Ha) of trees established  
 1(Ha) of trees established  
 1(Ha) of trees established  
 0(Ha) of trees established

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Number of people (Men and Women) participating in tree planting days			700people (Men and Women) participating in tree planting dayspeople (Men and Women) participating in tree planting days	0people (Men and Women)	500people (Men and Women)	500people (Men and Women)	0people (Men and Women)
<b>Non Standard Outputs:</b>			<b>Tree planting activities done and coordinatedpeople (Men and Women) participating in tree planting days</b>	Tree planting activities done and coordinated	Tree planting activities done and coordinated	Tree planting activities done and coordinated	Tree planting activities done and coordinated
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,500	375	375	375	375
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>375</b>	<b>375</b>	<b>375</b>	<b>375</b>

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

No. of Agro forestry Demonstrations			1Agro forestry DemonstrationsAgro forestry Demonstrations	0Agro forestry Demonstrations	1Agro forestry Demonstrations	0Agro forestry Demonstrations	0Agro forestry Demonstrations
No. of community members trained (Men and Women) in forestry management			100community members trained (Men and Women) in forestry managementcommunity members trained (Men and Women) in forestry management	25community members trained (Men and Women) in forestry management	25community members trained (Men and Women) in forestry management	25community members trained (Men and Women) in forestry management	25community members trained (Men and Women) in forestry management
<b>Non Standard Outputs:</b>			<b>Radio Talk shows conducted. Sensitization meetings done Monitoring and supervision</b>	Radio Talk shows conducted.	Radio Talk shows conducted.	Radio Talk shows conducted.	Radio Talk shows conducted.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	0	0	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<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: 09 83 05Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken

#### **Non Standard Outputs:**

			<i>4monitoring of monitoring and compliance surveys/inspections undertaken</i>				
			<i>multisectoral monitoring donemultisectoral monitoring done</i>	multisectoral monitoring done for all Construction projects that have an impact on environment to establish mitigation requirements and their pursuance	multisectoral monitoring done for all Construction projects that have an impact on environment to establish mitigation requirements and their pursuance	multisectoral monitoring done for all Construction projects that have an impact on environment to establish mitigation requirements and their pursuance	multisectoral monitoring done for all Construction projects that have an impact on environment to establish mitigation requirements and their pursuance
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<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: 09 83 06Community Training in Wetland management**

No. of Water Shed Management Committees formulated

			<i>4 of Water Shed Management Committees formulated of Water Shed Management Committees formulated</i>
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Non Standard Outputs:			<i>Water Shed Management Committees formulated Coordination done sensitization and training done</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<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: 09 83 07River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored			<i>2(Ha) of Wetlands demarcated and restored (Ha) of Wetlands demarcated and restored</i>	0(Ha) of Wetlands demarcated and restored	1(Ha) of Wetlands demarcated and restored	1(Ha) of Wetlands demarcated and restored	0(Ha) of Wetlands demarcated and restored
No. of Wetland Action Plans and regulations developed			<i>1 Wetland Action Plans and regulations developed Wetland Action Plans and regulations developed</i>	0 Wetland Action Plans and	0 Wetland Action Plans and	1 Wetland Action Plans and	0 Wetland Action Plans and
Non Standard Outputs:			<i>Wetland related talkshows conductedWetland related talkshows conducted</i>	Wetland related talkshows conducted	Wetland related talkshows conducted	Wetland related talkshows conducted	Wetland related talkshows conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	4,500	1,125	1,125	1,125	1,125
<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>0</b>	<b>0</b>	<b>4,500</b>	<b>1,125</b>	<b>1,125</b>	<b>1,125</b>	<b>1,125</b>

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

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## Non Standard Outputs:

<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 09Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken			4monitoring and compliance surveys undertakenmonitoring and compliance surveys undertaken	1monitoring and compliance surveys undertaken	1monitoring and compliance surveys undertaken	1monitoring and compliance surveys undertaken	1monitoring and compliance surveys undertaken
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## Non Standard Outputs:

			monitoring and compliance surveys undertakenmonitoring and compliance surveys undertaken	monitoring and compliance surveys undertaken	monitoring and compliance surveys undertaken	monitoring and compliance surveys undertaken	monitoring and compliance surveys undertaken
<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 10Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY			50new land disputes settled within FYnew land disputes settled within FY	15new land disputes settled within FY	15new land disputes settled within FY	15new land disputes settled within FY	5new land disputes settled within FY
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## Non Standard Outputs:

			Land titling doneOffice coordination doneLand titling done	Land titling done	Land titling done	Land titling done	Land titling done
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	4,301	1,075	1,075	1,075	1,075
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>4,301</b>	<b>1,075</b>	<b>1,075</b>	<b>1,075</b>	<b>1,075</b>
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	22,701	5,675	5,675	5,675	5,675
<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>22,701</b>	<b>5,675</b>	<b>5,675</b>	<b>5,675</b>	<b>5,675</b>

# Vote:630 Kazo 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
<i>Programme: 10 81 Community Mobilisation and Empowerment</i>							
<b>Class Of OutPut: Higher LG Services</b>							
<i>Output: 10 81 02Support to Women, Youth and PWDs</i>							
<b>Non Standard Outputs:</b>							
			<i>payment of staff salaries, conducting sector meetings, payment of staff allowances, monitoring projects, office coordination, airtime, travels to Kampala, payment of utilities, procurement of assorted stationery and small office equipment, conducting radio talksstaff salaries paid, 4 sector meetings held, 6 verification and monitoring visits done, 4 radio talk shows done.</i>	payment of staff salaries, conducting sector meetings, payment of staff allowances, monitoring projects, office coordination, airtime, travels to Kampala, payment of utilities, procurement of assorted stationery and small office equipment, conducting radio talks	payment of staff salaries, conducting sector meetings, payment of staff allowances, monitoring projects, office coordination, airtime, travels to Kampala, payment of utilities, procurement of assorted stationery and small office equipment, conducting radio talks	payment of staff salaries, conducting sector meetings, payment of staff allowances, monitoring projects, office coordination, airtime, travels to Kampala, payment of utilities, procurement of assorted stationery and small office equipment, conducting radio talks	payment of staff salaries, conducting sector meetings, payment of staff allowances, monitoring projects, office coordination, airtime, travels to Kampala, payment of utilities, procurement of assorted stationery and small office equipment, conducting radio talks
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	5,000	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<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: 10 81 04Facilitation of Community Development Workers*



# Vote:630 Kazo District

**FY 2019/20**

**Non Standard Outputs:**

*Facilitate CDOs to monitor government projects, verification of groups, backstopping, trainings, appraisals and capacity buildingSupport CDOs to monitor government program, capacity building, training communities*

Facilitate CDOs to monitor government projects, verification of groups, backstopping, trainings, appraisals and capacity building

Facilitate CDOs to monitor government projects, verification of groups, backstopping, trainings, appraisals and capacity building

Facilitate CDOs to monitor government projects, verification of groups, backstopping, trainings, appraisals and capacity building

Facilitate CDOs to monitor government projects, verification of groups, backstopping, trainings, appraisals and capacity building

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	5,000	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<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: 10 81 05Adult Learning**

# Vote:630 Kazo District

**FY 2019/20**

## Non Standard Outputs:

*mapping of FAL classes, and instructors, procurement of FAL materials, orientation of Stakeholders on FAL, mobilization of communities about he program, celebrations for literacy day, regular meetings with instructors and leaders*  
Mapping of classes, identification of instructors, training instructors, procurement and distribution of instructional materials, orientation and training of leaders, celebrations, community mobilization and awareness

mapping of FAL classes, and instructors, procurement of FAL materials, orientation of Stakeholders on FAL, mobilization of communities about he program, celebrations for literacy day, regular meetings with instructors and leaders

mapping of FAL classes, and instructors, procurement of FAL materials, orientation of Stakeholders on FAL, mobilization of communities about he program, celebrations for literacy day, regular meetings with instructors and leaders

mapping of FAL classes, and instructors, procurement of FAL materials, orientation of Stakeholders on FAL, mobilization of communities about he program, celebrations for literacy day, regular meetings with instructors and leaders

mapping of FAL classes, and instructors, procurement of FAL materials, orientation of Stakeholders on FAL, mobilization of communities about he program, celebrations for literacy day, regular meetings with instructors and leaders

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	5,000	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<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: 10 81 07Gender Mainstreaming**

# Vote:630 Kazo District

FY 2019/20

## Non Standard Outputs:

<i>community sensitization meeting, gender awareness meeting for leaders, sensitization meeting on skills enhancement, HIV AIDs awareness and stakeholder meeting, development of gender policy, HIV strategic Plan, dissemination of gender information, gender awareness meetings</i>	community sensitization meeting, gender awareness meeting for leaders, sensitization meeting on skills enhancement, HIV AIDs awareness and stakeholder meeting, development of gender policy, HIV strategic Plan, dissemination of gender information, gender awareness meetings	community sensitization meeting, gender awareness meeting for leaders, sensitization meeting on skills enhancement, HIV AIDs awareness and stakeholder meeting, development of gender policy, HIV strategic Plan, dissemination of gender information, gender awareness meetings	community sensitization meeting, gender awareness meeting for leaders, sensitization meeting on skills enhancement, HIV AIDs awareness and stakeholder meeting, development of gender policy, HIV strategic Plan, dissemination of gender information, gender awareness meetings	community sensitization meeting, gender awareness meeting for leaders, sensitization meeting on skills enhancement, HIV AIDs awareness and stakeholder meeting, development of gender policy, HIV strategic Plan, dissemination of gender information, gender awareness meetings	community sensitization meeting, gender awareness meeting for leaders, sensitization meeting on skills enhancement, HIV AIDs awareness and stakeholder meeting, development of gender policy, HIV strategic Plan, dissemination of gender information, gender awareness meetings
<i>Wage Rec't:</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	4,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>1,000</b>	<b>1,000</b>

Output: 10 81 08Children and Youth Services

# Vote:630 Kazo District

FY 2019/20

## Non Standard Outputs:

*community sensitization on child and youth services, mobilization of youth to engage in income generation, supporting youth groups, monitoring youth activities, training child workforce, celebrating youth day, day of African child, skills training for youth, conducting coordination meetings, visiting homes and schoolscommunity mobilization and sensitization , monitoring, capacity building of leaders, training youth groups, supporting youth groups, child related cases handled, visiting schools and homes*

community sensitization on child and youth services, mobilization of youth to engage in income generation, supporting youth groups, monitoring youth activities, training child workforce, celebrating youth day, day of African child, skills training for youth, conducting coordination meetings, visiting homes and schools

community sensitization on child and youth services, mobilization of youth to engage in income generation, supporting youth groups, monitoring youth activities, training child workforce, celebrating youth day, day of African child, skills training for youth, conducting coordination meetings, visiting homes and schools

community sensitization on child and youth services, mobilization of youth to engage in income generation, supporting youth groups, monitoring youth activities, training child workforce, celebrating youth day, day of African child, skills training for youth, conducting coordination meetings, visiting homes and schools

community sensitization on child and youth services, mobilization of youth to engage in income generation, supporting youth groups, monitoring youth activities, training child workforce, celebrating youth day, day of African child, skills training for youth, conducting coordination meetings, visiting homes and schools

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	5,000	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<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: 10 81 09Support to Youth Councils**

# Vote:630 Kazo District

**FY 2019/20**

**Non Standard Outputs:**

*orientation of youth leaders, holding youth councils and executive meetings , supporting youth projects, monitoring projects, training, attending national celebrations , mobilization of youth to join other government programsorientation of youth leaders, capacity building of leaders, mobilization of youth, conducting council meetings*

<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: 10 81 10Support to Disabled and the Elderly*

## Vote:630 Kazo District

**FY 2019/20**

**Non Standard Outputs:**

*support to pwds with assistive devices, conducting council meetings for older persons and pwds, verification, monitoring of pwds groups, training of pwds leaders, celebrating the pwd day, backstopping groups, supporting groups with special grant submission of reportstraining of leaders, council meetings, celebrations for pwds day and day for older persons, supply of devices, and monitoring groups*

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	8,000	2,000	2,000	2,000	2,000
<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>0</b>	<b>0</b>	<b>8,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>

**Output: 10 81 13Labour dispute settlement**

**Non Standard Outputs:**

*sensitisation meetings on labour laws, monitoring of work places, labor day heldcelebrating of labor day,monitoring of work places, sensitisation meetings, holding of labor day*

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
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## Vote:630 Kazo District

**FY 2019/20**

<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: 10 81 14Representation on Women's Councils*

Non Standard Outputs:

*council meetings held, executive meetings held.conducting of council and executive meetings.*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	5,000	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<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: 10 81 15Sector Capacity Development*

Non Standard Outputs:

*2 departmental meetings held,1 refresher training conducted.. conducting of capacity building for cds and other leaders*

<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: 10 81 17Operation of the Community Based Services Department*

# Vote:630 Kazo District

**FY 2019/20**

**Non Standard Outputs:**

			<i>payment of staff salaries, radio talk shows, airtime, fuel for office coordination, procurement of stationery,sector meetings, submission of reports to Kampala, payment of allowances, and utility billspayment of salaries, community mobilization and sensitization, general office coordination, sector meetings</i>	payment of staff salaries, radio talk shows, airtime, fuel for office coordination, procurement of stationery,sector meetings, submission of reports to Kampala, payment of allowances, and utility bills	payment of staff salaries, radio talk shows, airtime, fuel for office coordination, procurement of stationery,sector meetings, submission of reports to Kampala, payment of allowances, and utility bills	payment of staff salaries, radio talk shows, airtime, fuel for office coordination, procurement of stationery,sector meetings, submission of reports to Kampala, payment of allowances, and utility bills	payment of staff salaries, radio talk shows, airtime, fuel for office coordination, procurement of stationery,sector meetings, submission of reports to Kampala, payment of allowances, and utility bills
<i>Wage Rec't:</i>	0	0	<b>90,000</b>	22,500	22,500	22,500	22,500
<i>Non Wage Rec't:</i>	0	0	<b>10,225</b>	2,556	2,556	2,556	2,556
<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>100,225</b>	<b>25,056</b>	<b>25,056</b>	<b>25,056</b>	<b>25,056</b>



# Vote:630 Kazo District

**FY 2019/20**

## Class Of OutPut: Lower Local Services

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

#### Non Standard Outputs:

			<i>pwds groups at lower local councils supportedpwds supported to start IGAs.</i>	capacity building of leaders, CDOs about roles, mandate and responsibility. Conducting regular sector review meeting targeting different programs	capacity building of leaders, CDOs about roles, mandate and responsibility. Conducting regular sector review meeting targeting different programs	capacity building of leaders, CDOs about roles, mandate and responsibility. Conducting regular sector review meeting targeting different programs	capacity building of leaders, CDOs about roles, mandate and responsibility. Conducting regular sector review meeting targeting different programs
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>3,000</i>	750	750	750	750
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<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>
<i>Wage Rec't:</i>	0	0	<i>90,000</i>	22,500	22,500	22,500	22,500
<i>Non Wage Rec't:</i>	0	0	<i>58,225</i>	14,556	14,556	14,556	14,556
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For WorkPlan</b>	<b>0</b>	<b>0</b>	<b>148,225</b>	<b>37,056</b>	<b>37,056</b>	<b>37,056</b>	<b>37,056</b>

# Vote:630 Kazo District

**FY 2019/20**

## Workplan 10 Planning

### Quarterly Workplan Outputs for FY 2019/20

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

**Class Of OutPut: Higher LG Services**

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

#### Non Standard Outputs:

			<i>District Planning Activities done</i>	District Planning Activities done	District Planning Activities done	District Planning Activities done	District Planning Activities done
			<i>Office coordination done</i>	Office coordination done	Office coordination done	Office coordination done	Office coordination done
			<i>Staff welfare maintained</i>	Staff welfare maintained	Staff welfare maintained	Staff welfare maintained	Staff welfare maintained
			<i>Fuel for the department procured</i>				
			<i>Airtime procured</i>				
			<i>Stationery procured</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	20,200	5,050	5,050	5,050	5,050
<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>20,200</b>	<b>5,050</b>	<b>5,050</b>	<b>5,050</b>	<b>5,050</b>

*Output: 13 83 02District Planning*

No of Minutes of TPC meetings	<i>12Conducting TPC meetingsis the number of TPC meetings held and minutes taken</i>	3is the number of TPC meetings held and minutes taken	3is the number of TPC meetings held and minutes taken	3is the number of TPC meetings held and minutes taken	3is the number of TPC meetings held and minutes taken
No of qualified staff in the Unit	<i>2orientation of recruited staff in the unitis the number of qualified staff recruited in the unit</i>	2is the number of qualified staff recruited in the unit	2is the number of qualified staff recruited in the unit	2is the number of qualified staff recruited in the unit	2is the number of qualified staff recruited in the unit

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**FY 2019/20**

**Non Standard Outputs:**

*4 quarterly reports on Budget performance prepared submitted to MoFPED and approved Budget Conference in preparation for Budget estimates for FY 2020/21 held BFP, for FY 2020/21 prepared and submitted to MoFPED for approval Draft Budget Estimates and Annual workplan for FY 2020/2021 prepared, laid before council and submitted to MoFPED Final Approved Budget estimates, annual performance contract, annual workplan, procurement plan and recruitment plan for FY 2020/2021 prepared, and submitted to MoFPED for approval. Preparation of 1 year Development Plan (LGDP II)*

Q4 PBS report produced  
Meetings held

Q1 PBS report produced  
Budget conference held  
BFP produced and submitted  
Meetings held

Q2 PBS report produced  
Draft budget, workplan, performance contract, documents produced and laid before council.  
Draft budget using PBS produced and submitted to MoFPED  
Meetings held

Q3 PBS report produced  
Final budget produced and submitted for approval to MoFPED

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	49,300	12,325	12,325	12,325	12,325
<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 KeyOutput</b>	<b>0</b>	<b>0</b>	<b>49,300</b>	<b>12,325</b>	<b>12,325</b>	<b>12,325</b>	<b>12,325</b>

# Vote:630 Kazo District

FY 2019/20

## Output: 13 83 03Statistical data collection

### Non Standard Outputs:

*Establishment of a District Statistics database Annual statistical Abstract produced and submitted to UBOS Statistical Data Collected and updated quarterlyContinuous data collection, processing, analysis and periodical statistical reports produced and disseminated to stakeholders*

Establishment of a District Statistics database  
Annual statistical Abstract produced and submitted to UBOS  
Statistical Data Collected and updated quarterly

Establishment of a District Statistics database  
Annual statistical Abstract produced and submitted to UBOS  
Statistical Data Collected and updated quarterly

Establishment of a District Statistics database  
Annual statistical Abstract produced and submitted to UBOS  
Statistical Data Collected and updated quarterly

Establishment of a District Statistics database  
Annual statistical Abstract produced and submitted to UBOS  
Statistical Data Collected and updated quarterly

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	4,500	1,125	1,125	1,125	1,125
<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>0</b>	<b>0</b>	<b>4,500</b>	<b>1,125</b>	<b>1,125</b>	<b>1,125</b>	<b>1,125</b>

## Output: 13 83 04Demographic data collection

## Vote:630 Kazo District

**FY 2019/20**

**Non Standard Outputs:**

*Demographic data collected and published Data sharing and dissemination done population reports produced to guide development activities and policies within Kazo district producing of the population action plan for the district mainstreaming of population issues in the sector plans and District Development plan*

Demographic data collected and published Data sharing and dissemination done population reports produced to guide development activities and policies within Kazo district

Demographic data collected and published Data sharing and dissemination done population reports produced to guide development activities and policies within Kazo district

Demographic data collected and published Data sharing and dissemination done population reports produced to guide development activities and policies within Kazo district

Demographic data collected and published Data sharing and dissemination done population reports produced to guide development activities and policies within Kazo district

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	4,500	1,125	1,125	1,125	1,125
<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>0</b>	<b>0</b>	<b>4,500</b>	<b>1,125</b>	<b>1,125</b>	<b>1,125</b>	<b>1,125</b>

**Output: 13 83 06Development Planning**

**Non Standard Outputs:**

*Formulation of the 5 year District development Plan FY 2020/2021 to 2025/26Planning and development action planning done and coordinated.*

Formulation of the 5 year District development Plan FY 2020/2021 to 2025/26

Formulation of the 5 year District development Plan FY 2020/2021 to 2025/26

Formulation of the 5 year District development Plan FY 2020/2021 to 2025/26

Formulation of the 5 year District development Plan FY 2020/2021 to 2025/26

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

# Vote:630 Kazo District

FY 2019/20

## Output: 13 83 07Management Information Systems

Non Standard Outputs:		<i>A Laptop computer procured for planning unitProcurement of a Laptop Computer for Planning Unit department/Budget ing</i>		Procurement of a Laptop Computer for Planning Unit department/Budget ing	Procurement of a Laptop Computer for Planning Unit department/Budget ing	Procurement of a Laptop Computer for Planning Unit department/Budget ing	Procurement of a Laptop Computer for Planning Unit department/Budget ing
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,500	625	625	625	625
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>625</b>	<b>625</b>	<b>625</b>	<b>625</b>

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

Non Standard Outputs:		<i>Monitoring and evaluation of sector plans, implementation progress, projects and LLGs processes. Monitoring, documentation and profiling of Government projectsMonitoring and evaluation of sector plans implementation progress of LLGs. Monitoring, documentation and profiling of Government projects</i>		Monitoring and evaluation of sector plans, implementation progress, projects and LLGs processes.	Monitoring and evaluation of sector plans, implementation progress, projects and LLGs processes.	Monitoring and evaluation of sector plans, implementation progress, projects and LLGs processes.	Monitoring and evaluation of sector plans, implementation progress, projects and LLGs processes.
<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

# Vote:630 Kazo District

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<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>
<b>Class Of OutPut: Capital Purchases</b>							
<i>Output: 13 83 72Administrative Capital</i>							
<b>Non Standard Outputs:</b>							
<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	14,725	3,681	3,681	3,681	3,681
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>14,725</b>	<b>3,681</b>	<b>3,681</b>	<b>3,681</b>	<b>3,681</b>
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	88,000	22,000	22,000	22,000	22,000
<i>Domestic Dev't:</i>	0	0	14,725	3,681	3,681	3,681	3,681
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>0</b>	<b>0</b>	<b>102,725</b>	<b>25,681</b>	<b>25,681</b>	<b>25,681</b>	<b>25,681</b>

# Vote:630 Kazo District

**FY 2019/20**

## Workplan 11 Internal Audit

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 14 82 Internal Audit Services</i>							
<b>Class Of OutPut: Higher LG Services</b>							
<i>Output: 14 82 01Management of Internal Audit Office</i>							
<b>Non Standard Outputs:</b>			<i>Internal Audit Office and coordination activities done</i>	Internal Audit Office and coordination activities done	Internal Audit Office and coordination activities done	Internal Audit Office and coordination activities done	Internal Audit Office and coordination activities done
			<i>Newspapers procured</i>	Newspapers procured	Newspapers procured	Newspapers procured	Newspapers procured
			<i>Stationery for the Department</i>	Stationery for the Department	Stationery for the Department	Stationery for the Department	Stationery for the Department
			<i>procured Computer for the department</i>	procured Computer for the department	procured Computer for the department	procured Computer for the department	procured Computer for the department
			<i>procured Fuel and facilitation for internal Audit</i>	procured Fuel and facilitation for internal Audit	procured Fuel and facilitation for internal Audit	procured Fuel and facilitation for internal Audit	procured Fuel and facilitation for internal Audit
			<i>activities provided. Staff salaries and supervision done</i>	activities provided. internal Audit	activities provided. internal Audit	activities provided. internal Audit	activities provided. internal Audit
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	20,000	5,000	5,000	5,000	5,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>

*Output: 14 82 02Internal Audit*



# Vote:630 Kazo District

**FY 2019/20**

Date of submitting Quarterly Internal Audit Reports		<i>2019-10-31submitting Quarterly Internal Audit Reportsis the Date of submitting Quarterly Internal Audit Reports</i>					
No. of Internal Department Audits		<i>4internal auditinginternal audits done</i>					
<b>Non Standard Outputs:</b>		<i>All Headquarter Departments Audited Quarterly reports and management letters produced Payroll analyzed and report produced UPE, USE, YLP, UWEP programs audited LLGs auditedSpecial audits conducted value for money audits done</i>		All Headquarter Departments Audited Quarterly reports and management letters produced Payroll analyzed and report produced UPE, USE, YLP, UWEP programs audited LLGs audited	All Headquarter Departments Audited Quarterly reports and management letters produced Payroll analyzed and report produced UPE, USE, YLP, UWEP programs audited LLGs audited	All Headquarter Departments Audited Quarterly reports and management letters produced Payroll analyzed and report produced UPE, USE, YLP, UWEP programs audited LLGs audited	All Headquarter Departments Audited Quarterly reports and management letters produced Payroll analyzed and report produced UPE, USE, YLP, UWEP programs audited LLGs audited
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	30,000	7,500	7,500	7,500	7,500
<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>30,000</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	50,000	12,500	12,500	12,500	12,500
<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 WorkPlan</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>

## Vote:630 Kazo 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:630 Kazo District**

**FY 2019/20**

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

No of awareness radio shows participated in			2				
No of businesses inspected for compliance to the law			10				
No of businesses issued with trade licenses			12				
No. of trade sensitisation meetings organised at the District/Municipal Council			2				
<b>Non Standard Outputs:</b>							
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	8,202	2,051	2,051	2,051	2,051
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>8,202</b>	<b>2,051</b>	<b>2,051</b>	<b>2,051</b>	<b>2,051</b>

**Output: 06 83 02Enterprise Development Services**

# Vote:630 Kazo District

**FY 2019/20**

Non Standard Outputs:			<i>Traders helped to register their businesses and investment profiles done.</i>	Traders helped to register their businesses and investment profiles done	Traders helped to register their businesses and investment profiles done	Traders helped to register their businesses and investment profiles done	Traders helped to register their businesses and investment profiles 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 03Market Linkage Services

Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	6,000	1,500	1,500	1,500	1,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>

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

Non Standard Outputs:			<i>Stationery for dept. procured Departmental Activities implemented Fuel procuredCommercial Services coordinated</i>	Stationery for dept. procured Departmental Activities implemented Fuel procured	Stationery for dept. procured Departmental Activities implemented Fuel procured	Stationery for dept. procured Departmental Activities implemented Fuel procured	Stationery for dept. procured Departmental Activities implemented Fuel procured
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	7,475	1,869	1,869	1,869	1,869
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

## Vote:630 Kazo District

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<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>7,475</b>	<b>1,869</b>	<b>1,869</b>	<b>1,869</b>	<b>1,869</b>
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	23,677	5,919	5,919	5,919	5,919
<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>23,677</b>	<b>5,919</b>	<b>5,919</b>	<b>5,919</b>	<b>5,919</b>

N/A