

Vote:632 Kitagwenda District

FY 2019/20

Foreword

The new district is ready to embark on its mandate come July 2019. The District is made up of one county and six sub counties. Section 82(4) of the local Government Act Cap 243, provides that the chairperson of a local government shall cause a budget to be prepared and laid before the council. The mandate of the district is to provide service nearer to the people.



Ntarwete Eliabu Begumya

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SECTION A: Workplans for HLG

Workplan 1a Administration

Quarterly Workplan Outputs for FY 2019/20

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

Class Of OutPut: Higher LG Services

Output: 13 81 01Operation of the Administration Department

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	60,000	15,000	15,000	15,000	15,000
<i>Domestic Dev't:</i>	0	0	931	233	233	233	233
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	60,931	15,233	15,233	15,233	15,233

Output: 13 81 02Human Resource Management Services

Non Standard Outputs:

<i>Payrolls prepared and submitted to the Ministry of Public Service, Exceptional reports prepared and submitted Recruitment plan prepared and submitted to the relevant authorities Staff Development and training policies developed and implemented. Payroll and staffing control system managed</i>	salaries be paid 28th of every month	salaries be paid 28th of every month	salaries be paid 28th of every month	salaries be paid 28th of every month
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*and maintained.
Human Resource
policies,
regulations and
practices initiated,
developed and
maintained.
Personal records
for the staff
managed.
Technical
departments
advised on Public
Service Standing
orders. submissions
for terminal
benefits prepared
and submitted.
managing and
maintainig the
Payrolls and
submiting to the
Ministry of Public
Service, Preparing
and submitting the
Exceptional
reports. Preparing
and submitting the
Recruitment plan
to the relevant
authorities.
Developing and
implementing Staff
Development and
training policies.*

<i>Wage Rec't:</i>	0	0	612,835	153,209	153,209	153,209	153,209
<i>Non Wage Rec't:</i>	0	0	253,212	63,303	63,303	63,303	63,303
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	866,047	216,512	216,512	216,512	216,512

Output: 13 81 03Capacity Building for HLG

Non Standard Outputs:

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	12,600	3,150	3,150	3,150	3,150
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	12,600	3,150	3,150	3,150	3,150

Output: 13 81 04Supervision of Sub County programme implementation

Non Standard Outputs:

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

Output: 13 81 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	1,213	303	303	303	303
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,213	303	303	303	303

Output: 13 81 06Office Support services

Non Standard Outputs:

<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
Total For KeyOutput	0	0	5,000	1,250	1,250	1,250	1,250

Output: 13 81 09Payroll and Human Resource Management Systems

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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	4,635	1,159	1,159	1,159	1,159
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	4,635	1,159	1,159	1,159	1,159

Output: 13 81 11Records Management Services

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

Output: 13 81 12Information collection and management

Non Standard Outputs:							
<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
Total For KeyOutput	0	0	5,000	1,250	1,250	1,250	1,250

Output: 13 81 13Procurement Services

Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	23,218	5,805	5,805	5,805	5,805
<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	23,218	5,805	5,805	5,805	5,805
Class Of OutPut: Capital Purchases							
<i>Output: 13 81 72Administrative Capital</i>							
Non Standard Outputs:							
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	1,160,000	290,000	290,000	290,000	290,000
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,160,000	290,000	290,000	290,000	290,000
Wage Rec't:	0	0	612,835	153,209	153,209	153,209	153,209
Non Wage Rec't:	0	0	380,279	95,070	95,070	95,070	95,070
Domestic Dev't:	0	0	1,178,531	294,633	294,633	294,633	294,633
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	0	0	2,171,644	542,911	542,911	542,911	542,911

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Workplan 2 Finance

Quarterly Workplan Outputs for FY 2019/20

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

Class Of OutPut: Higher LG Services

Output: 14 81 01LG Financial Management services

Non Standard Outputs:

<i>12 Monthly reports and 4 Quarterly reports prepared and submitted to the MoFPED. Budget and Work plans prepared and submitted to council for discussion approval. Books of accounts opened for recording financial transactions . Lower local government finance staff Mentored in areas of financial management and Accounting. Nine month,half year,and Final accounts prepared and submitted to the MoFPED. Preparation of financial and Qualitative reports for submission to the MoFPED and other ministries.</i>	3Monthly reports and 1 Quarterly reports prepared and submitted to the MoFPED.	3Monthly reports and 1 Quarterly reports prepared and submitted to the MoFPED.	3Monthly reports and 1 Quarterly reports prepared and submitted to the MoFPED.	3Monthly reports and 1 Quarterly reports prepared and submitted to the MoFPED.
	Budget and Work plans prepared and submitted to council for discussion approval.	Budget and Work plans prepared and submitted to council for discussion approval.	Budget and Work plans prepared and submitted to council for discussion approval.	Budget and Work plans prepared and submitted to council for discussion approval.
	Books of accounts opened for recording financial transactions .	Books of accounts opened for recording financial transactions .	Books of accounts opened for recording financial transactions .	Books of accounts opened for recording financial transactions .
	Lower local government finance staff Mentored in areas of financial management and Accounting.	Lower local government finance staff Mentored in areas of financial management and Accounting.	Lower local government finance staff Mentored in areas of financial management and Accounting.	Lower local government finance staff Mentored in areas of financial management and Accounting.
	Nine month,half year,and Final accounts prepared and	Nine month,half year,and Final accounts prepared and	Nine month,half year,and Final accounts prepared and	Nine month,half year,and Final accounts prepared and

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Preparing of work plans and Budgets for submission to council for discussion and approval. Opening of Books of accounts to lay basis for making financial statements. Mentoring of Lower local Government staff in areas of financial management and Accounting. Preparing of nine month ,half year and final accounts for submission to the relevant offices.

<i>Wage Rec't:</i>	0	0	<i>161,000</i>	40,250	40,250	40,250	40,250
<i>Non Wage Rec't:</i>	0	0	<i>1,166,541</i>	291,775	294,145	291,405	289,215
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	0	0	<i>1,327,541</i>	332,025	334,395	331,655	329,465

Output: 14 81 02Revenue Management and Collection Services

Value of Hotel Tax Collected	<i>5,000,000Hotel Census to know the Number of Hotels operated in the District.</i>	1,250,000 Collected from Hotel Tax	1,250,000 Collected from Hotel Tax	1,250,000 Collected from Hotel Tax	1,250,000 Collected from Hotel Tax
	<i>Collection of Hotel Tax from the Hotel operators .</i>				
	<i>5,000,000 Collected from Hotel Tax</i>				

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Value of LG service tax collection			100,000,000 <i>Compilation of employee and Business Data base to get basis of collecting Local service Tax.</i>	25,000,000 collected from local service Tax	25,000,000 collected from local service Tax	25,000,000 collected from local service Tax	25,000,000 collected from local service Tax
			<i>Business census to know number of businesses.</i> 100,000,000 <i>collected from local service Tax</i>				
Value of Other Local Revenue Collections			300,000,000 <i>Sensitization of Tax payer on rationale of paying Tax.</i>	75,000,000Collected from Operation permits.	75,000,000Collected from Operation permits.	75,000,000Collected from Operation permits.	75,000,000Collected from Operation permits.
			<i>Business Census to ascertain the number of business.</i>				
			<i>Revenue mobilization and collection.</i> 300,000,000 <i>Collected from Operation permits.</i>				
Non Standard Outputs:			N\A\N/A				
<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
Total For KeyOutput	0	0	5,000	1,250	1,250	1,250	1,250

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Output: 14 81 03 Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council			<i>1 Budget Conference, Budget frame work paper, Preparation of Draft Budget, Presentation of Draft budget to council, Preparation of final Budget, Submission of final Budget to MoPED.</i>	By 31st of May 2020/2020	By 31st of May 2020/2020	By 31st of May 2020/2020	By 31st of May 2020/2020
			<i>By 31st of May 2020/2020</i>				
Non Standard Outputs:				N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	15,000	4,005	1,005	5,005	4,985
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	15,000	4,005	1,005	5,005	4,985

Output: 14 81 04 LG Expenditure management Services

Non Standard Outputs:							
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	17,000	4,250	4,250	4,250	4,250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	17,000	4,250	4,250	4,250	4,250

Output: 14 81 05 LG Accounting Services

Non Standard Outputs:							
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	10,000	2,500	2,500	2,500	2,500

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

Output: 14 81 08Sector Management and Monitoring

Non Standard Outputs:

There shall be monitoring , inspection of lower local government in to ensure compliance of the regulations. There shall be monitoring , inspection of lower local government to ensure complaince of regulations

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	704	176	176	176	176
<i>Domestic Dev't:</i>	0	0	4,000	1,000	1,000	1,000	1,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	4,704	1,176	1,176	1,176	1,176

Class Of OutPut: Capital Purchases

Output: 14 81 72Administrative Capital

Non Standard Outputs:

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

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Total For KeyOutput	0	0	6,000	1,500	1,500	1,500	1,500
<i>Wage Rec't:</i>	0	0	161,000	40,250	40,250	40,250	40,250
<i>Non Wage Rec't:</i>	0	0	1,214,245	303,956	303,326	304,586	302,376
<i>Domestic Dev't:</i>	0	0	10,000	2,500	2,500	2,500	2,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	0	0	1,385,245	346,706	346,076	347,336	345,126

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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>							
Class Of OutPut: Higher LG Services							
<i>Output: 13 82 01LG Council Adminstration services</i>							
Non Standard Outputs:			<i>staff salaries paid 6 councils conducted computer and printer procured small office equipment procured paying staff salaries, conducting council sitting, procurement of computer and printer, procurement of small office equipment.</i>	Staff Salaries paid, Two council Held	Staff Salaries paid, Two council Held	Staff Salaries paid, Two council Held	Staff Salaries paid, Two council Held
<i>Wage Rec't:</i>	0	0	<i>136,400</i>	34,100	34,100	34,100	34,100
<i>Non Wage Rec't:</i>	0	0	<i>49,278</i>	12,320	12,320	12,320	12,320
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	0	0	185,678	46,420	46,420	46,420	46,420

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Output: 13 82 02LG procurement management services

Non Standard Outputs:			10 procurement committee meetings conducted procurement committee meeting	2 Procurement meetings Held	2 Procurement meetings Held	3 Procurement meetings Held	3 Procurement meetings Held
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	5,000	1,250	1,250	1,250	1,250

Output: 13 82 03LG staff recruitment services

Non Standard Outputs:			interviews conducted interviews conducted	1 meeting to conduct interviews	1 meeting to conduct interviews	1 meeting to conduct interviews	1 meeting to conduct interviews
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	14,200	3,550	3,550	3,550	3,550
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	14,200	3,550	3,550	3,550	3,550

Output: 13 82 04LG Land management services

Non Standard Outputs:			2 land board meeting conducted stationary procured staff welfare catered forconducting land board meeting procuring stationary staff welfare	stationary procured		1 land board meeting conducted	1 land board meeting conducted
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	5,000	1,250	1,250	1,250	1,250

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

Output: 13 82 05LG Financial Accountability

Non Standard Outputs:			2 District Public Accounts Committee meetings conductedconduct District Public accounts committee meetings			1 DPACmeeting conducted	1 DPAC meeting conducted
<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
Total For KeyOutput	0	0	5,000	1,250	1,250	1,250	1,250

Output: 13 82 06LG Political and executive oversight

Non Standard Outputs:			fuel procured allowances paid fuel procured allowances paid	fuel procured allowances paid	fuel procured allowances paid	fuel procured allowances paid	fuel procured allowances paid
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	40,300	10,075	10,075	10,075	10,075
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	40,300	10,075	10,075	10,075	10,075

Output: 13 82 07Standing Committees Services

Non Standard Outputs:			6 committee meetings conductedconduct committee meetings	1 committee meetings	1 committee meetings conducted	2 committee meetings conducted	2 committee meetings 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	19,500	4,875	4,875	4,875	4,875
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	19,500	4,875	4,875	4,875	4,875
<i>Wage Rec't:</i>	0	0	136,400	34,100	34,100	34,100	34,100
<i>Non Wage Rec't:</i>	0	0	138,278	34,570	34,570	34,570	34,570
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	0	0	274,678	68,670	68,670	68,670	68,670

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Workplan 4 Production and Marketing

Quarterly Workplan Outputs for FY 2019/20

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

Class Of OutPut: Higher LG Services

Output: 01 81 01Extension Worker Services

Non Standard Outputs:

16,000 farmers provided with appropriate extension and advisory services in crop, livestock and fish management. 800 farmers trained in application of improved and appropriate yield enhancing technologies (seeds/planting materials, fertilizers, improved animal breeds/stocks, improved feeds and dry season feeding. 120 on farm demos on appropriate agriculture technologies established. All service providers along the agric value chains profiled and registered. All extension workers paid on time. Conducting

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*farm visits and
advising farmers
accordingly.
Preparation and
submission of field
staff performance
reports.
Establishing farm
based demos/
learning sites,
conducting field
days, holding
village level
awareness
meetings,
mobilising farmers
to attend trainings,
organising and
conducting
training sessions.
Profiling and
registering farmers,
agric value chain
actors and
preparation and
submission of
training reports*

<i>Wage Rec't:</i>	0	0	234,960	58,740	58,740	58,740	58,740
<i>Non Wage Rec't:</i>	0	0	80,000	20,000	20,000	20,000	20,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	314,960	78,740	78,740	78,740	78,740

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

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Non Standard Outputs:

12 monthly monitoring and technical and support supervision on advisory of agric services conducted. 4 capacity building workshops for extension workers conducted. 2 learning/ exposure tours for major agric value chain actors conducted. conducting 12 monthly monitoring and technical and support supervision on advisory of agric services conducted. Organizing 4 capacity building workshops for extension workers conducted.. Organizing 2 learning/ exposure tours for major agric value chain actors conducted.

<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
Total For KeyOutput	0	0	20,000	5,000	5,000	5,000	5,000

Output: 01 81 06Farmer Institution Development

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
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<i>Non Wage Rec't:</i>	0	0	26,707	6,677	6,677	6,677	6,677
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	26,707	6,677	6,677	6,677	6,677

Class Of OutPut: Capital Purchases

Output: 01 81 75Non Standard Service Delivery Capital

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	44,999	11,250	11,250	11,250	11,250
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	44,999	11,250	11,250	11,250	11,250

Programme: 01 82 District Production Services

Class Of OutPut: Higher LG Services

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

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Non Standard Outputs:

Weekly livestock markets and slaughter slabs supervised, 25 weekly disease surveillance, spot checks on stock routes, market and slaughter places conducted. 12 monthly disease surveillance with special focus on 2 wildlife protected areas Queen Elizabeth and Kitaka forest reserve conducted. All livestock in transit inspected and issued with travel documents. Conducting Weekly livestock markets and slaughter slabs supervised, 25 weekly disease surveillance, spot checks on stock routes, market and slaughter places conducting 12 monthly disease surveillance with special focus on 2 wildlife protected areas Queen Elizabeth and Kitaka forest reserve conducted. All livestock in transit inspected and issued with travel documents.

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

Output: 01 82 03Livestock Vaccination and Treatment

Non Standard Outputs:

800 cattle, 5,000 chicken, 5050 dogs and cats vaccinated/treated against epidermic diseases. 6 parish level cattle crushes constructed.6 ice boxes and 5 field flasks procured to maintain the cold chain.conducting farmer mobilisation and farmer sensitization meetings on importance of animal vaccination. Construction of cattle crushes. Procurement of vaccine and cold chain facilities.

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

Output: 01 82 04Fisheries regulation

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
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<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
Total For KeyOutput	0	0	15,000	3,750	3,750	3,750	3,750

Output: 01 82 05Crop disease control and regulation

Non Standard Outputs:

600 litres of assorted pesticides/fungicides, 250 litres of herbicides, 90 pests and disease control demos conducted. 30 inspections, certification and quality assurance of seeds, agro-chemicals and plant products conducted. Procurement of 600 litres of assorted pesticides/fungicides, 250 litres of herbicides, conducting 90 pests and disease control demos, conduct. 30 inspections, certification and quality assurance of seeds, agro-chemicals and plant products conducted.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	37,849	9,462	9,462	9,462	9,462
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	37,849	9,462	9,462	9,462	9,462

Output: 01 82 06Agriculture statistics and information

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Non Standard Outputs:

*Crop, livestock,
fish apiculture data
collected*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	35,000	8,750	8,750	8,750	8,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	35,000	8,750	8,750	8,750	8,750

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

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	6,318	1,580	1,580	1,580	1,580
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	6,318	1,580	1,580	1,580	1,580

Output: 01 82 08Sector Capacity Development

Non Standard Outputs:

<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
Total For KeyOutput	0	0	10,000	2,500	2,500	2,500	2,500

Output: 01 82 12District Production Management Services

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Non Standard Outputs:

Training extension workers on appropriate productivity improvement technologies conducted, village agent model rolled over to all the 32 parishes in the District. Farmer based demonstrations established in each of 32 parishes. Annual workplans and quarterly reports prepared and shared with major stakeholders. Training extension workers on appropriate productivity improvement technologies conducted, village agent model rolled over to all the 32 parishes in the District. Farmer based demonstrations established in each of 32 parishes. Annual workplans and quarterly reports prepared and shared with major stakeholders.

<i>Wage Rec't:</i>	0	0	278,265	69,566	69,566	69,566	69,566
<i>Non Wage Rec't:</i>	0	0	25,000	6,250	6,250	6,250	6,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	303,265	75,816	75,816	75,816	75,816

Class Of OutPut: Capital Purchases

Output: 01 82 72Administrative Capital

Non Standard Outputs:

*Office furniture
and
spaceProcurement
of office furniture
and space*

<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	23,337	5,834	5,834	5,834	5,834
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	23,337	5,834	5,834	5,834	5,834

Output: 01 82 82Slaughter slab construction

Non Standard Outputs:

*Slaughter
slabContruction of
one slaughter slab
at Ntara-Kicwamba
Town Council*

<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	25,681	6,420	6,420	6,420	6,420
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	25,681	6,420	6,420	6,420	6,420

<i>Wage Rec't:</i>	0	0	513,225	128,306	128,306	128,306	128,306
<i>Non Wage Rec't:</i>	0	0	282,875	70,719	70,719	70,719	70,719
<i>Domestic Dev't:</i>	0	0	94,017	23,504	23,504	23,504	23,504
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	0	0	890,117	222,529	222,529	222,529	222,529

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Workplan 5 Health

Quarterly Workplan Outputs for FY 2019/20

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

Class Of OutPut: Higher LG Services

Output: 08 81 01Public Health Promotion

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,168	792	792	792	792
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	3,168	792	792	792	792

Output: 08 81 05Health and Hygiene Promotion

Non Standard Outputs:

			<i>Improved community hygiene Visiting Villages enforcing hygiene Quarterly hygiene performance review meetings</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,500	875	875	875	875
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	3,500	875	875	875	875

Output: 08 81 06District healthcare management services

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Non Standard Outputs:

*Staffs trained
contracted staffs
paid Allowances
paid for lower
health units
supervised Office
materials
purchased Bills
paid perdiem paid
to DHO travelling
to MOH Staffs
Training Hiring
venue,materials
meals Paying staffs
allowances that go
supervision Paying
salaries of
contracted staffs
Paying allowance
to supervisors of
lower units Buying
office material use
Buying
water,electricity
taking official
documents to MOH
every month*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	33,235	8,309	8,309	8,309	8,309
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	160,000	40,000	40,000	40,000	40,000
Total For KeyOutput	0	0	193,235	48,309	48,309	48,309	48,309

Output: 08 81 07Immunisation Services

Non Standard Outputs:

*Allowances paid
Transport refunds
paid Paying staffs
allowance for
conducting
Outreaches during
child days Paying
transport refunds*

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

Class Of OutPut: Lower Local Services

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

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

390Clients
registration &
clerking
pregnancy
monitoring
safe delivering
Mother and baby
monitoring
Drug prescription
DischargingIncrea
sed and improved
number of
deliveries
conducted in
facilities

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

370Health
education and
sensitization
outreachesAll
children must
complete the PCV3

Number of inpatients that visited the NGO Basic health facilities

2040Clients
registration &
clerking
Clients screening
and investigations
Drug prescription
patients ward
review
DischargingIncrea
sed number of
patients admitted in
facilities

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FY 2019/20

Number of outpatients that visited the NGO
Basic health facilities

*10102Health
education and
sensitization
Clients registration
& clerking
Clients screening
and investigations
Drug prescription
and
dischargingIncreased
number of
patients visiting
facilities*

Non Standard Outputs:

*Allowances paid to
staffs Office
materials bought
Fuel paid Cleaners
paidPaying
allowances staffs
conducting
Outreaches Buying
office materials
Paying fuel for the
motorcycles Paying
cleaners*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	10,408	2,602	2,602	2,602	2,602
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	10,408	2,602	2,602	2,602	2,602

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

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	118,650	29,663	29,663	29,663	29,663
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	118,650	29,663	29,663	29,663	29,663

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FY 2019/20

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

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	63,010	15,752	15,752	15,752	15,752
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	63,010	15,752	15,752	15,752	15,752

Programme: 08 83 Health Management and Supervision

Class Of OutPut: Higher LG Services

Output: 08 83 01Healthcare Management Services

Non Standard Outputs:

*Staffs salaries paid
Lost clients
followed up and
returned to care
Office materials
purchasedstaffs
salaries Following
lost clients in
communities Office
materials*

<i>Wage Rec't:</i>	0	0	1,516,438	379,110	379,110	379,110	379,110
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	20,000	5,000	5,000	5,000	5,000
Total For KeyOutput	0	0	1,536,438	384,110	384,110	384,110	384,110
<i>Wage Rec't:</i>	0	0	1,516,438	379,110	379,110	379,110	379,110
<i>Non Wage Rec't:</i>	0	0	168,962	42,240	42,240	42,240	42,240
<i>Domestic Dev't:</i>	0	0	63,010	15,752	15,752	15,752	15,752
<i>External Financing:</i>	0	0	190,000	47,500	47,500	47,500	47,500
Total For WorkPlan	0	0	1,938,410	484,602	484,602	484,602	484,602

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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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Vote:632 Kitagwenda District

FY 2019/20

Programme: 07 81 Pre-Primary and Primary Education

Class Of OutPut: Higher LG Services

Output: 07 81 02Primary Teaching Services

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	3,520,809	880,202	880,202	880,202	880,202
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	3,520,809	880,202	880,202	880,202	880,202

Class Of OutPut: Lower Local Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	498,798	124,700	124,700	124,700	124,700
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	498,798	124,700	124,700	124,700	124,700

Class Of OutPut: Capital Purchases

Output: 07 81 80Classroom construction and rehabilitation

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	197,815	49,454	49,454	49,454	49,454
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	197,815	49,454	49,454	49,454	49,454

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FY 2019/20

Programme: 07 82 Secondary Education

Class Of OutPut: Higher LG Services

Output: 07 82 01Secondary Teaching Services

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	983,887	245,972	245,972	245,972	245,972
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	983,887	245,972	245,972	245,972	245,972

Class Of OutPut: Lower Local Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	312,468	78,117	78,117	78,117	78,117
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	312,468	78,117	78,117	78,117	78,117

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FY 2019/20

Programme: 07 83 Skills Development

Class Of OutPut: Higher LG Services

Output: 07 83 01Tertiary Education Services

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	348,584	87,146	87,146	87,146	87,146
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	348,584	87,146	87,146	87,146	87,146

Class Of OutPut: Lower Local Services

Output: 07 83 51Skills Development Services

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	278,910	69,728	69,728	69,728	69,728
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	278,910	69,728	69,728	69,728	69,728

Programme: 07 84 Education & Sports Management and Inspection

Class Of OutPut: Higher LG Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	29,536	7,384	7,384	7,384	7,384
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	29,536	7,384	7,384	7,384	7,384

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Output: 07 84 02Monitoring and Supervision Secondary Education

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	12,100	3,025	3,025	3,025	3,025
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	12,100	3,025	3,025	3,025	3,025

Output: 07 84 03Sports Development services

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	59,063	14,766	14,766	14,766	14,766
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	59,063	14,766	14,766	14,766	14,766

Output: 07 84 04Sector Capacity Development

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	7,036	1,759	1,759	1,759	1,759
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	7,036	1,759	1,759	1,759	1,759

Output: 07 84 05Education Management Services

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	58,773	14,693	14,693	14,693	14,693
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	0	0	58,773	14,693	14,693	14,693	14,693
<i>Wage Rec't:</i>	0	0	4,912,052	1,228,013	1,228,013	1,228,013	1,228,013
<i>Non Wage Rec't:</i>	0	0	1,197,911	299,478	299,478	299,478	299,478
<i>Domestic Dev't:</i>	0	0	197,815	49,454	49,454	49,454	49,454
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	0	0	6,307,778	1,576,945	1,576,945	1,576,945	1,576,945

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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
<i>Programme: 04 81 District, Urban and Community Access Roads</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 04 81 04Community Access Roads maintenance</i>							
Non Standard Outputs:			<i>48km of community access road maintainedmaintenance of community access roads using district equipment</i>	48 Km of Road Maintained	48 Km of Road Maintained	48 Km of Road Maintained	48 Km of Road Maintained
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	80,027	20,007	20,007	20,007	20,007
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	80,027	20,007	20,007	20,007	20,007

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FY 2019/20

Output: 04 81 05 District Road equipment and machinery repaired

Non Standard Outputs:			Road equipment and service van maintained Carry out routine maintenance and servicing of machine and vehicles	Road Equipments Serviced and maintained	Road Equipments Serviced and maintained	Road Equipments Serviced and maintained	Road Equipments Serviced and maintained
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	7,457	1,864	1,864	1,864	1,864
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	7,457	1,864	1,864	1,864	1,864

Output: 04 81 06 Urban Roads Maintenance

Non Standard Outputs:			7km of urban roads maintained in Ntara kichwamba Town Council Routine mechanized maintenance of 7km road in Ntara Kichwamba Town council	7km of urban roads maintained in Ntara kichwamba Town Council	7km of urban roads maintained in Ntara kichwamba Town Council	7km of urban roads maintained in Ntara kichwamba Town Council	7km of urban roads maintained in Ntara kichwamba Town Council
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	30,000	7,500	7,500	7,500	7,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	30,000	7,500	7,500	7,500	7,500

Output: 04 81 08 Operation of District Roads Office

Non Standard Outputs:							
Wage Rec't:	0	0	66,845	16,711	16,711	16,711	16,711
Non Wage Rec't:	0	0	0	0	0	0	0

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	66,845	16,711	16,711	16,711	16,711

Class Of OutPut: Lower Local Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	78,488	19,622	19,622	19,622	19,622
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	78,488	19,622	19,622	19,622	19,622

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

Non Standard Outputs:

			<i>Major bottlenecks on District roads removedPothole patching Culvert cleaning Major Drainage works Signage Guard rail repairs</i>				
<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
Total For KeyOutput	0	0	20,000	5,000	5,000	5,000	5,000

Output: 04 81 58District Roads Maintainence (URF)

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Non Standard Outputs:

			<i>56.5km of District roads maintained State of District Road Network report. Routine Merchandised maintenance Road Condition assessment</i>	56.5 Kms of District roads maintained, State of District Roads improves	56.5 Kms of District roads maintained, State of District Roads improves	56.5 Kms of District roads maintained, State of District Roads improves	56.5 Kms of District roads maintained, State of District Roads improves
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	143,133	35,783	35,783	35,783	35,783
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	143,133	35,783	35,783	35,783	35,783
<i>Wage Rec't:</i>	0	0	66,845	16,711	16,711	16,711	16,711
<i>Non Wage Rec't:</i>	0	0	359,105	89,776	89,776	89,776	89,776
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	0	0	425,950	106,488	106,488	106,488	106,488

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FY 2019/20

Workplan 7b Water

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 09 81 Rural Water Supply and Sanitation</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 09 81 01Operation of the District Water Office</i>							
Non Standard Outputs:			<i>Salary for 12 months paid to 3 No. District Water Office staff. Utility bills (electricity and water) paid. One laptop computer and one printer procured. Annual Internet subscription paid. Office equipment maintainedPay salary for 3 No. District Water Office staff. Pay utility bills. Purchase 1 No. laptop computer and 1 No. Printer. Maintain office equipment and pay annual internet subscription</i>				
<i>Wage Rec't:</i>	0	0	57,382	14,345	14,345	14,345	14,345
<i>Non Wage Rec't:</i>	0	0	8,047	2,012	2,012	2,012	2,012
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	65,429	16,357	16,357	16,357	16,357

Vote:632 Kitagwenda District

FY 2019/20

Output: 09 81 02Supervision, monitoring and coordination

No. of supervision visits during and after construction	<i>20Carry out Supervision and monitoring visits to Rwentuuha-Kemigorora GFS, Kanara WSS and Ntara public latrineWSS facilities at Rwentuuha-Kemigorora, Kanara and Ntara Town council monitored and supervised</i>
No. of District Water Supply and Sanitation Coordination Meetings	<i>4Carry out DWSCC meetingsDWSCC meetings carried out, minutes produced</i>
No. of Mandatory Public notices displayed with financial information (release and expenditure)	<i>8Display all notices on procurement, activities and releases on notice boardsNotices about funds releases, procurement notices, activity notices displayed on District and Sub County notice boards</i>
No. of sources tested for water quality	<i>100Carry out water quality sampling, testing and analysisWater quality of water points analysed, reports made</i>

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No. of water points tested for quality		100Carry out water quality sampling, testing and analysisWater quality of water points analysed, reports made					
Non Standard Outputs:		4 No. DWSCC meetings conducted. 4 extension workers meetings held. National consultations, inspection and construction supervision visits held. 4 data collection and update exercises held. Conduct 4 No. DWSCC meetings and 4 No. extension workers meetings. Carry out national consultations, inspection and supervision visits. Collect and update data on quarterly basis					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	13,000	3,250	3,250	3,250	3,250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	13,000	3,250	3,250	3,250	3,250
Output: 09 81 03Support for O&M of district water and sanitation							
% of rural water point sources functional (Gravity Flow Scheme)		85%Rehabilitate major structures of GFSMajor structures of GFS rehabilitated					

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% of rural water point sources functional (Shallow Wells)			85%	Rejuvenate WUCs on hand dug shallow wells Make and implement Water safety plansWater safety plans carried out on hand dug shallow wells				
No. of public sanitation sites rehabilitated			0	NoneNone				
No. of water points rehabilitated			1	Carry out rehabilitation of major structures of Rwentuuha- Kemigorora GFSRwentuuha- Kemigorora GFS rehabilitated				
No. of water pump mechanics, scheme attendants and caretakers trained			8	Carry out training of new mechanicsNew mechanics trained in Sub Counties that have inadequate number				
Non Standard Outputs:			1	No. training of hand pump mechanics, attendants and plumbers heldHold				
			1	No. training meeting for pump mechanics, attendants and plumbers.				
Wage Rec't:	0	0	0		0	0	0	0
Non Wage Rec't:	0	0	7,000		1,750	1,750	1,750	1,750
Domestic Dev't:	0	0	0		0	0	0	0
External Financing:	0	0	0		0	0	0	0
Total For KeyOutput	0	0	7,000		1,750	1,750	1,750	1,750

Output: 09 81 04Promotion of Community Based Management

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

*60Air radio spot messages
Hold District level and Sub County level advocacy meetings Radio spot messages aired out
District and Sub County level meetings held*

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation

8Carry out training of new hand pump mechanics and hand pump attendantsNew Hand pump mechanics and hand pump attendants trained

No. of water and Sanitation promotional events undertaken

1Carry out sanitation week eventSanitation week activity held

No. of Water User Committee members trained

20Carry out training of WUCsWUCs trained

No. of water user committees formed.

20Carry out formation of WUCsWUCs formed on rehabilitated and new water points

Vote:632 Kitagwenda District

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Non Standard Outputs:

1 No. District level Planning and advocacy meeting held 1 no. Sub County Planning and advocacy meeting held 1 No. sensitization meeting on critical requirements held per well 1 no. WUC established and trained per well 1 No. Baseline survey for sanitation conducted per well Conduct 1 No. district level advocacy meeting Conduct 1 No Sub County level advocacy meeting Hold 1 No. sensitization meeting per well on critical requirements Establish and train 1 no. WUC per well Conduct baseline survey for sanitation per new well

<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
Total For KeyOutput	0	0	15,000	3,750	3,750	3,750	3,750

Output: 09 81 05Promotion of Sanitation and Hygiene

Vote:632 Kitagwenda District

FY 2019/20

Non Standard Outputs:

*60 No. Radio spots and hygiene promotion messages relayed 1 no. sanitation week and World Water day event held
Relay 60 No. hygiene promotion messages and radio spots Hold 1 No. sanitation week and World Water day event*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	4,492	1,123	1,123	1,123	1,123
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	4,492	1,123	1,123	1,123	1,123

Class Of OutPut: Capital Purchases

Vote:632 Kitagwenda District

FY 2019/20

Output: 09 81 72Administrative Capital

Non Standard Outputs:

Home Improvement Campaigns in hygiene and sanitation held in Rwenjaza and Kabeza Parishes in Nyabbani and Kanara Sub Counties. 2 No.Bi-annual Sanitation Coordination meetings attended Carry out Home Improvement Campaigns in hygiene and sanitation in Rwenjaza and Kabeza Parishes in Nyabbani and Kanara Sub Counties. Attend 2 No.Bi-annual Sanitation Coordination meetings

<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
Total For KeyOutput	0	0	19,802	4,950	4,950	4,950	4,950

Output: 09 81 80Construction of public latrines in RGCs

Vote:632 Kitagwenda District

FY 2019/20

No. of public latrines in RGCs and public places

1Construct a 3 stance Pit-lined public latrine at Ntara-Kichwamba Town Council3 stance Pit-lined latrine constructed at Ntara-Kichwamba Town Council

Non Standard Outputs:

1 No. 3 stance Pit-lined latrine constructed at Ntara-Kichwamba Town CouncilConstruct 1 no. pit-lined latrine at Ntara-Kichwamba Town Council

<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	13,683	3,421	3,421	3,421	3,421
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	13,683	3,421	3,421	3,421	3,421

Output: 09 81 84Construction of piped water supply system

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

1Construct Kanara Water Supply System Phase 2 Kanara Water Supply System Phase 2 constructed

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

1Rehabilitate Rwentuuha-Kemigorora GFSRwentuuha-Kemigorora GFS rehabilitated

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Non Standard Outputs:

*Kanara Water
Supply System
Phase 2
constructed Water
quality sampling
and analysis for
100 No. existing
water points
conducted
Construct Kanara
Water Supply
System Phase 2
Conduct water
quality sampling
and analysis on
100 No. existing
water points*

<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	200,437	50,109	50,109	50,109	50,109
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	200,437	50,109	50,109	50,109	50,109
<i>Wage Rec't:</i>	0	0	57,382	14,345	14,345	14,345	14,345
<i>Non Wage Rec't:</i>	0	0	47,539	11,885	11,885	11,885	11,885
<i>Domestic Dev't:</i>	0	0	233,923	58,481	58,481	58,481	58,481
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	0	0	338,844	84,711	84,711	84,711	84,711

Vote:632 Kitagwenda 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:

<i>Community Trainings in wetland management will be organized and held. Recovery and restoration of riverbanks and wetlands will be done with specific focus on kigoto and kikoyo wetlands, River Mpanga in kanaara and Ntara, and the lake George shores. tree planting in degraded areas will be prioritized to enable reafforestation.com munity sensitization meetings will be organized at sub county, parish and village level, stakeholder meetings will also be organized at all levels, trainings in waste management will also be</i>	PROFILE of all wetlands in kitagwenda shall be developed	demarcation of the identified wetlands will be done	recovery and restoration activities	document the failures and success stories in the recovery and restoration efforts.
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Vote:632 Kitagwenda District

FY 2019/20

			conducted, enforcement of wetland laws and regulations, tree planting. government land will also be surveyed and titled produced.degraded wetlands restoredcommunity meetings will be held, restorations orders issued and enforcement of laws and regulations done				
Wage Rec't:	0	0	64,680	16,170	16,170	16,170	16,170
Non Wage Rec't:	0	0	3,000	81	81	81	2,757
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	67,680	16,251	16,251	16,251	18,927

Output: 09 83 03Tree Planting and Afforestation

Non Standard Outputs:

			trees planted in degraded areas. at total of 24 acres will be reafforested.com munity members in selected sub counties will be identified and supplied with trees to plant as part of reafforestation of degraded area.	procurement of trees will be initiated through the procurement office and 21600 trees seedlings will be bought	a site to establish a district nursery shall identified and prepared.	planting of trees shall be done	technical backstopping of tree farmers shall be continuously done
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	5,400	1,350	1,350	1,350	1,350
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput	0	0	5,400	1,350	1,350	1,350	1,350
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Output: 09 83 04Training in forestry management (Fuel Saving Technology, Water Shed Management)

Non Standard Outputs:

community trainings in tree planting conducted04 trainings in tree planting will be organized and conducted. the chain of custody for timber and charcoal will be emphasized

training in lining and pitting in preparation for tree planting

training in community forestry will be organized and conducted

mobilize private forest owners and establish management plans for their forests

establish and document the total acreage with forest cover, covering both existing and newly planted trees

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	2,400	600	600	600	600
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,400	600	600	600	600

Output: 09 83 05Forestry Regulation and Inspection

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	4,677	1,169	1,169	1,169	1,169
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	4,677	1,169	1,169	1,169	1,169

Output: 09 83 06Community Training in Wetland management

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Non Standard Outputs:

			<i>community trainings in wetland management organized and held04 trainings will be held quarterly to create awareness about what wetlands area, their characteristics, vales and benefits, laws and regulations.</i>	04 trainings in importance of wetlands and how they can be utilized sustainably will be organized and held in this quarter	04 trainings will be organized	04 training will be organized and conducted	04 trainings will be held
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,600	650	650	650	650
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,600	650	650	650	650

Output: 09 83 07River Bank and Wetland Restoration

Non Standard Outputs:

			<i>wetlands riverbanks and lakeshores restoredconduct sensitization on wetland laws and regulations, ecosystem demarcation and enforcement</i>	demarcation of wetlands, riverbanks and lakeshores will be conducted	degraders will be issued with improvement notices and pushed to leave the protected areas.	promotion of alternative livelihood sources will be done	community action plans and establishment of local environment committees shall be done
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	10,000	1,250	1,250	1,250	6,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	10,000	1,250	1,250	1,250	6,250

Output: 09 83 08Stakeholder Environmental Training and Sensitisation

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Non Standard Outputs:

stakeholders meeting held and stakeholders views on better environmental stewardship captured, organize and conduct stakeholders meeting to discuss issues of environmental compliance, law enforcement to enhance recovery and restoration of degraded ecosystems

02 stakeholders meetings shall be held in 02 sub counties

02 stakeholder meetings will be organized and held in 02 sub counties

02 meetings will be held in 02 sub counties

01 district wide stakeholders meeting shall be organized and held which will involve district council, NGO representatives and local leaders from sub counties

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,105	526	526	526	526
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,105	526	526	526	526

Output: 09 83 09Monitoring and Evaluation of Environmental Compliance

Non Standard Outputs:

utilization of natural resources monitored, organize and conduct compliance monitoring visits to wetlands, riverbanks and lakeshores in different sub counties

monthly compliance monitoring visits shall be conducted to ensure wetlands, riverbanks and lakeshores are not encroached

compliance monitoring visits will be conducted to enhance compliance to environmental laws and policies

impromptu visits and enforcement will be conducted

documentation of success stories of recovery and restoration of environmental systems will be 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

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Total For KeyOutput	0	0	2,000	500	500	500	500
Output: 09 83 10Land Management Services (Surveying, Valuations, Tittling and lease management)							
Non Standard Outputs:							
			<i>government parcels of land in sub counties surveyed and titledIdentify parcels of government land and ensure they are surveyed and titled</i>	02 sub county headquarters will be surveyed and titled	02 sub county headquarters surveyed	02 sub county headquarters surveyed	02 sub counties surveyed and titled
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,000	500	500	500	500
Output: 09 83 12Sector Capacity Development							
Non Standard Outputs:							
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	2	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2	0	0	0	0
Wage Rec't:	0	0	64,680	16,170	16,170	16,170	16,170
Non Wage Rec't:	0	0	34,184	6,627	6,627	6,627	14,303
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	0	0	98,864	22,797	22,797	22,797	30,473

Vote:632 Kitagwenda District

FY 2019/20

Workplan 9 Community Based Services

Quarterly Workplan Outputs for FY 2019/20

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

Class Of OutPut: Higher LG Services

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

Non Standard Outputs:

			<i>Mobilisation for community developmentMobilisation for community development</i>	Mobilisation for community development	Mobilisation for community development	Mobilisation for community development	Mobilisation for community development
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	246,503	61,626	61,626	61,626	61,626
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	246,503	61,626	61,626	61,626	61,626

Output: 10 81 04Facilitation of Community Development Workers

Non Standard Outputs:

			<i>Cordinate all the community based servicesCordinate the community based service activities</i>				
<i>Wage Rec't:</i>	0	0	118,760	29,690	29,690	29,690	29,690
<i>Non Wage Rec't:</i>	0	0	200	50	50	50	50
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	118,960	29,740	29,740	29,740	29,740

Vote:632 Kitagwenda District

FY 2019/20

Output: 10 81 07Gender Mainstreaming

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	6,600	1,650	1,650	1,650	1,650
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	6,600	1,650	1,650	1,650	1,650

Output: 10 81 09Support to Youth Councils

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	6,800	1,700	1,700	1,700	1,700
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	6,800	1,700	1,700	1,700	1,700

Output: 10 81 10Support to Disabled and the Elderly

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	9,600	2,400	2,400	2,400	2,400
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	9,600	2,400	2,400	2,400	2,400

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Class Of OutPut: Capital Purchases

Output: 10 81 72Administrative Capital

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	4,000	1,000	1,000	1,000	1,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	4,000	1,000	1,000	1,000	1,000
<i>Wage Rec't:</i>	0	0	118,760	29,690	29,690	29,690	29,690
<i>Non Wage Rec't:</i>	0	0	269,703	67,426	67,426	67,426	67,426
<i>Domestic Dev't:</i>	0	0	4,000	1,000	1,000	1,000	1,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	0	0	392,463	98,116	98,116	98,116	98,116

Vote:632 Kitagwenda 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:

Staff paid salaries by 28th of every month. Procured office stationery. Procured fuel. Procured office furniture for the District planning Unit Paid staff allowances. Paying staff salaries. Procuring office stationery. Procuring fuel. Procuring Office furniture for the Planning Unit. Paying staff allowances.

<i>Wage Rec't:</i>	0	0	39,840	9,960	9,960	9,960	9,960
<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	933	233	233	233	233
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	48,773	12,193	12,193	12,193	12,193

Output: 13 83 02District Planning

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No of Minutes of TPC meetings			<i>12Coordination of monthly DTPC meetings12 DTPC meetings coordinated</i>	3 meetings	3 meetings	3 meetings	3 meetings
No of qualified staff in the Unit			<i>3Facilitation of planning function3 qualified staff</i>	3 qualified staff	3 qualified staff	3 qualified staff	3 qualified staff
Non Standard Outputs:			<i>Budget conferenceCoordination f district level budget conference</i>	NA	Budget conference	NA	NA
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>10,000</i>	2,500	2,500	2,500	2,500
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	0	0	10,000	2,500	2,500	2,500	2,500

Output: 13 83 03Statistical data collection

Non Standard Outputs:			<i>Statistical abstract Data collection Data analysis Report writing Dissemination Submission of abstract to UBOS</i>	1 Draft report	1 Edited and completed report.	Report Disseminated	NA
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>6,000</i>	1,500	1,500	1,500	1,500
<i>Domestic Dev't:</i>	0	0	<i>5,000</i>	1,250	1,250	1,250	1,250
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	0	0	11,000	2,750	2,750	2,750	2,750

Output: 13 83 04Demographic data collection

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Non Standard Outputs:

*Population data set
Population status
report Data
collection Report
compilation Report
dissemination
Organise
population
advocacy day*

<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	2,000	500	500	500	500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	5,000	1,250	1,250	1,250	1,250

Output: 13 83 05Project Formulation

Non Standard Outputs:

*Local priorities
compiled Hold
meetings in LLGs
Data collection*

10 Priorities from
nine departments

10 Priorities from
nine departments

10 Priorities from
nine departments

10 Priorities from
nine departments

<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	2,000	500	500	500	500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	6,000	1,500	1,500	1,500	1,500

Output: 13 83 06Development Planning

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	5,000	1,250	1,250	1,250	1,250
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	11,000	2,750	2,750	2,750	2,750

Output: 13 83 07Management Information Systems

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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	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	2,000	500	500	500	500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	3,000	750	750	750	750

Output: 13 83 08Operational Planning

Non Standard Outputs:

<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	6,000	1,500	1,500	1,500	1,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	8,000	2,000	2,000	2,000	2,000

Output: 13 83 09Monitoring and Evaluation of Sector plans

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,297	824	824	824	824
<i>Domestic Dev't:</i>	0	0	3,000	750	750	750	750
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	6,297	1,574	1,574	1,574	1,574

Class Of OutPut: Capital Purchases

Output: 13 83 72Administrative Capital

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	8,200	2,050	2,050	2,050	2,050
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	0	0	8,200	2,050	2,050	2,050	2,050
<i>Wage Rec't:</i>	0	0	39,840	9,960	9,960	9,960	9,960
<i>Non Wage Rec't:</i>	0	0	43,297	10,824	10,824	10,824	10,824
<i>Domestic Dev't:</i>	0	0	34,133	8,533	8,533	8,533	8,533
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	0	0	117,270	29,318	29,318	29,318	29,318

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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>							
Class Of OutPut: Higher LG Services							
<i>Output: 14 82 01Management of Internal Audit Office</i>							
Non Standard Outputs:			<i>Paid staff salaries</i>	Staff salary for two people paid for 3 months	Staff salary for two people paid	Staff salary for two people paid	Staff salary for two people paid
			<i>Procured fuel for Internal Audit</i>	Procured fuel for audit activities	Procured fuel for audit	Procured fuel for audit of books of accounts at Hqtrs,LLGs,HUs	Procured fuel for audit of HQT,LLGs,HU
			<i>Procured Office stationery for internal Audit</i>	Procured stationery	Pay for travel in land	Travel in land paid	Travel in land
			<i>Procured air time and data</i>	Paid for travel in land	Special audits conducted		Conducting special audits
			<i>Paying staff salaries</i>				
			<i>Procuring fuel</i>				
			<i>Procuring office stationery</i>				
			<i>Procuring air time</i>				
<i>Wage Rec't:</i>	0	0	32,640	8,160	8,160	8,160	8,160
<i>Non Wage Rec't:</i>	0	0	9,800	2,450	2,450	2,450	2,450
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	42,440	10,610	10,610	10,610	10,610

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Output: 14 82 02Internal Audit

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	7,178	1,795	1,795	1,795	1,795
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	7,178	1,795	1,795	1,795	1,795

Output: 14 82 03Sector Capacity Development

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
Total For KeyOutput	0	0	3,000	750	750	750	750

Output: 14 82 04Sector Management and Monitoring

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
Total For KeyOutput	0	0	6,000	1,500	1,500	1,500	1,500

<i>Wage Rec't:</i>	0	0	32,640	8,160	8,160	8,160	8,160
<i>Non Wage Rec't:</i>	0	0	25,978	6,495	6,495	6,495	6,495
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	0	0	58,618	14,655	14,655	14,655	14,655

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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

Output: 06 83 01Trade Development and Promotion Services

No of awareness radio shows participated in

*4Four radio shows will be held to create awareness
Four radio shows will be held to create awareness*

No of businesses inspected for compliance to the law

*1212 businesses will be inspected for compliance to the law
12 businesses will be inspected for compliance to the law*

No of businesses issued with trade licenses

*1212 businesses will be issued with trade license
12 businesses will be issued with trade license*

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

*4Four sensitization meeting will be organized at the district head quarters
Four sensitization meeting will be organized at the district head quarters*

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Non Standard Outputs:			<i>Salary paid every month Businesses identified and supportedPayment of staff salaries Promotion of businesses through licensing and verification</i>				
<i>Wage Rec't:</i>	0	0	32,000	8,000	8,000	8,000	8,000
<i>Non Wage Rec't:</i>	0	0	2,001	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	34,001	8,500	8,500	8,500	8,500

Output: 06 83 04Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised			<i>88 cooperatives will be supervised8 cooperatives will be supervised</i>				
No. of cooperative groups mobilised for registration			<i>88 cooperatives will be mobilized for registration8 cooperatives will be mobilized for registration</i>				
No. of cooperatives assisted in registration			<i>66 cooperatives will be assisted to get registered6 cooperatives will be assisted to get registered</i>				
Non Standard Outputs:			<i>No. of SACCOs monitored and inspectedConduct monitoring and inspection of SACCOs</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,000	143	143	143	1,570
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,000	143	143	143	1,570

Output: 06 83 05Tourism Promotional Services

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

12Kibale guest
cottages,
Kibale safari lodge,
Primate lodge,
Chimp nest lodg
Cape lodge
Vanguard lodge,
Kabana guest home
,
Igogora lodge,
Tree house,
Bigodi community
Kibale guest
cottages,
Kibale safari lodge,
Primate lodge,
Chimp nest lodge,
Kibale forest
lodhe,
Club Afreca hotel,
Cape lodge
Vanguard lodge,
Kabana guest home
,
Igogora lodge,
Tree house,
Bigodi community
lodge,

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No. and name of new tourism sites identified	5Kibale National Park, Bigodi bird sanctuary Kibale community walk Bigodi community walk Turraco community walkKibale National Park, Bigodi bird sanctuary Kibale community walk Bigodi community walk Turraco community walk
No. of tourism promotion activities meanstremed in district development plans	44 tourism promotion activities 4 tourism promotion activities

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Non Standard Outputs:

*Tourism potentials documented
Tourism profile
Sucess stories documented
Exposure visit conducted
Tourism actors strengthened
Identification and profiling of tourism potentials
Identification profiling of hospitality enterprises
Publication of tourism related informstion
Documentation and publicity of tourism through media houses
Undertaking exposure visits and benchmarking tourism in other districts
Capacity building for tourism
Actors/players*

<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
Total For KeyOutput	0	0	4,000	1,000	1,000	1,000	1,000

Output: 06 83 08Sector Management and Monitoring

Non Standard Outputs:

*Departmental planned activities
monitoredMonitoring of the planned activities*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
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<i>Non Wage Rec't:</i>	0	0	2,272	568	568	568	568
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,272	568	568	568	568
<i>Wage Rec't:</i>	0	0	32,000	8,000	8,000	8,000	8,000
<i>Non Wage Rec't:</i>	0	0	10,273	2,211	2,211	2,211	3,639
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	0	0	42,273	10,211	10,211	10,211	11,639

N/A