

Vote:519 Kanungu District

FY 2020/21

Foreword

This Annual Work plans have been prepared following the fiscal decentralization strategy that empowers Local Governemnts to plan for themselves. A number of consultative meetings were held including holding of the district budget conference that was held on 23rd October 2019 where different stakeholders contributed ideas of the planned development in the District. It has been driven by the draft district development plan for 2020/2025, sector strategic plans, food and nutrition policy Uganda gender policy, sustainable development goals, the 26 Presidential Directives as well as the NRM manifesto.

The priority interventions for 2020-21 are those that will directly or indirectly contribute to the district vision of having a transformed district with educated population, clean environment, good health and sustainable livelihood projects at every household by 2040. The district strategies for poverty reduction will focus on improving critical areas that satisfy peoples basic needs, ensure equitable development, inclusive growth good health for all and improve on nutrition status in the District. Focus will mainly be in investing in Agriculture, Education, Health, Roads, community mobilization and empowerment and Tourism Development. However, due to the district revenue constraint, the key to development lies on improving revenue generation and also in expenditure prioritization and value for money. The District will continue to focus on revenue enhancement strategies such as promotion of public – private partnership and also promoting accountability and transparency. The target resources are Grants from Central Government, Donor Funds and Local Revenue. These resources are meager and I therefore appeal to all stakeholders, development partners, technical staff, Non-Governmental Organizations, Community Based Organizations for concerted efforts and resource commitment in order to realize what has been prepared in this budget frame work paper for 2020/2021.

We would like to recognize all those who participated in the discussion of this Budget Frame work paper when they attended the District Budget Conference I wish to recognize the contribution of the Donor through budget and off budget support to the district. I also recognize the other Local Development partners in development especially in Education, Health, roads and Production Departments. I call upon the technical staff and all stakeholders to address the key challenges in budget preparation and implementation with emphasis on preparation of quality work plan, adherence to procurement procedures including preparation of clear procurement plans, timely initiation of procurement processes to facilitate implementation of the planned activities and absorption of the funds for purposes of improving service delivery, proper and timely submission of accountability and budget performance reports. Please accept regards.



KWIZERA ALEX CHIEF ADMINISTRATIVE OFFICER/ KANUNGU

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SECTION A: Workplans for HLG

Workplan 1a Administration

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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:	salaries and pension paid. Govt. programs coordinated. Reports submitted to Ministries. CAO vehicle maintained. payment of salaries and pension. To Coordinate Govt. programs. To submit reports to Ministries. to maintain CAO vehicle.	<i>Admin. staff salaries paid, reports submitted to line ministries, Govt. programs coordinated and staff allowances paid. Admin. staff salaries paid, reports submitted to line ministries, Govt. programs coordinated and staff allowances paid.</i>	<i>Salary and Pension paid representant Dist and monitor govt projects. Update payroll attend meetings in and out-side the Dist and monitoring govt projects.</i>	Salaries and Pension Paid. Govt projects monitored and reports submitted to line ministries. Dist represented in and out side the District.	Salaries and Pension Paid. Govt projects monitored and reports submitted to line ministries. Dist represented in and out side the District.	Salaries and Pension Paid. Govt projects monitored and reports submitted to line ministries. Dist represented in and out side the District.	Salaries and Pension Paid. Govt projects monitored and reports submitted to line ministries. Dist represented in and out side the District.
Wage Rec't:	752,690	564,518	636,832	159,208	159,208	159,208	159,208
Non Wage Rec't:	35,000	25,800	49,938	12,485	12,485	12,485	12,485
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	787,690	590,318	686,770	171,693	171,693	171,693	171,693

Output: 13 81 02Human Resource Management Services

%age of LG establish posts filled		<i>86%Recruitment of new staffEstablished posts filled</i>	86%Established posts filled	86%Established posts filled	90%Established posts filled	90%Established posts filled
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%age of pensioners paid by 28th of every month			100%Timely processing of pension and update of monthly pension payroll.Pensioners paid by 28th of every month.				
%age of staff appraised			100%Conduct appraisal meetings Staff appraised	70%Staff appraised	85%Staff appraised	85%Staff appraised	100%Staff appraised
%age of staff whose salaries are paid by 28th of every month			100%Timely update of payroll monthlyStaff salaries paid by 28th of every month				
Non Standard Outputs:			New staff recruited. Pension processed in time.Recruitment of new staff and pension processing	Advertisement and selection for new Employees done	Interview of new employees done	Appointment and deployment done	New employees Accessed pay roll completed
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,371,657	1,778,743	3,697,097	921,524	921,524	921,524	932,524
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,371,657	1,778,743	3,697,097	921,524	921,524	921,524	932,524
Output: 13 81 03Capacity Building for HLG							
Availability and implementation of LG capacity building policy and plan			1Conduct work shops and seminars Capacity building policy and available and implemented	1Capacity building policy and available and implemented	1Capacity building work plan and available and implemented	1Capacity building work plan and available and implemented	1Capacity building work plan and available and implemented

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No. (and type) of capacity building sessions undertaken			4Conduct training needs assessment staff trained in modules toward performance improvement as identified in the Local Government assessment report	1Support staff trained of records mgt	HOD trained on accountability management	Headteachers trained on performance management	HOD trained on procurement management
Non Standard Outputs:	Staff trained on financial mgt. and Admin LawConduct capacity needs assessment, approval of CBG work plan	Laptop and Scanner for pension file processing procured.Staff trained in financial mgt and Admin. Law		Staff Developed for improved performance	Staff Developed for improved performance	Staff Developed for improved performance	Staff Developed for improved performance
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	31,000	24,500	11,000	2,750	2,750	2,750	2,750
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	31,000	24,500	11,000	2,750	2,750	2,750	2,750

Output: 13 81 04Supervision of Sub County programme implementation

Non Standard Outputs:			LLGs monitored and supervised.Conduct support supervision and review meetings to improve service delivery.	LLG programs monitoredLLG programs monitored	Support supervision of LLGs conducted. Govt projects monitored in LLGs and accountabilities done. Monitoring LLGs operations and give technical support on proper mgt skills. To prepare timely accountabilities	LLGs Supervised and Govt projects monitored	LLGs Supervised and Govt projects monitored	LLGs Supervised and Govt projects monitored	LLGs Supervised and Govt projects monitored
Wage Rec't:			0	0	0	0	0	0	0
Non Wage Rec't:			11,720	8,790	20,400	2,496	2,496	2,496	12,914
Domestic Dev't:			0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	11,720	8,790	20,400	2,496	2,496	2,496	12,914

Output: 13 81 05Public Information Dissemination

Non Standard Outputs:	Information collected and properly managed. Information disseminated. Conduct public meetings and radio announcements.	<i>Public awareness on radio talk show and public gatherings. Public awareness on radio talk show and public gatherings.</i>	<i>Relevant information disseminated to public. Attend public gatherings and disseminate information to relevant action officers for implementation</i>	Coordination of Information to public done.	Coordination of Information to public done.	Coordination of Information to public done.	Coordination of Information to public done.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,900	1,436	2,401	250	1,650	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,900	1,436	2,401	250	1,650	250	250

Output: 13 81 06Office Support services

Non Standard Outputs:	Client properly attended to and office well managed. Opening and closing office in time, keeping office clean, and clients attended to.	<i>Offices properly cleaned and maintained. Offices properly cleaned and maintained</i>	<i>Office properly managed and clients attended to. Cleaning offices and direct clients and deliver mails to other offices</i>	Office properly managed and clients attended to	Office properly managed and clients attended to	Office properly managed and clients attended to	Office properly managed and clients attended to
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,140	855	5,880	1,470	1,470	1,470	1,470
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,140	855	5,880	1,470	1,470	1,470	1,470

Output: 13 81 08Assets and Facilities Management

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No. of monitoring reports generated		<i>4To properly provide safe records management monitoring and timely file retrieval generated</i>		1Monitoring reports generated	2Monitoring reports generated	2Monitoring reports generated	1Monitoring reports generated
No. of monitoring visits conducted		<i>4Monitoring and Procurement of office shelvesMonitoring and registry management conducted</i>		1Monitoring of facilities done	2Monitoring of facilities done	2Monitoring of facilities done	1Monitoring of facilities done
Non Standard Outputs:		Proper record keepingprocurement of filling shelves, shifting employees files to board room					
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	16,000	12,000	<i>2,000</i>	500	500	500	500
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	16,000	12,000	<i>2,000</i>	500	500	500	500

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Output: 13 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:	Pay roll and pay slips printed and displayed at cost centers. Pay roll processed in time. Coordinating TAC and Rewards and suction committeePrinting of pay slips and payroll, procurement of stationary and computer consumables to print pay slips and pay roll. Pay roll processing and Data capture conducted.Coordinating TAC and Rewards and suction committee	Pay roll processed and pay slips printed and displayed at cost centers. Pay roll processed and pay slips printed and displayed at cost centers.	Payslips and pay roll printed and displayed at cost center payroll data captured pension files verified.Pay roll processing pension files verified and captured in IPPS issuing of payslips to employees	Payslips and pay roll printed and displayed at cost center payroll data captured pension files verified. Pr-retirement meeting conducted	Payslips and pay roll printed and displayed at cost center payroll data captured pension files verified. End of year party conducted.	Payslips and pay roll printed and displayed at cost center payroll data captured pension files verified.Rewards & Sanctions Committee conducted	Payslips and pay roll printed and displayed at cost center payroll data captured pension files verified.Rewards & Sanctions Committee conducted
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	34,284	25,713	13,201	2,300	6,300	2,300	2,300
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	34,284	25,713	13,201	2,300	6,300	2,300	2,300

Output: 13 81 11Records Management Services

%age of staff trained in Records Management	100To train registry staff and to properly manage registry.% of records staff trained and registry well managed.	100%Records staff trained	100%Records staff trained	100%Records staff trained	100%Records staff trained
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Non Standard Outputs:	Records staff trained in records management skills.To organize workshop on record management.	<i>Records staff trained in records management skills</i>	<i>Well coordinated registry doneto facilitate registry staff to properly manage the registry</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,400	1,800	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	2,400	1,800	10,000	2,500	2,500	2,500	2,500

Output: 13 81 12Information collection and management

Non Standard Outputs:	Information communication Management Systems improved.To upgrade ant-virus in the computers	<i>Ant-virus procured and installed in Dist computers Protect computers against virus attack</i>	Information Collected and Disseminated.	Information Collected and Disseminated.	Information Collected and Disseminated.	Information Collected and Disseminated.
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,300	1,725	5,000	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	2,300	1,725	5,000	1,250	1,250	1,250

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Class Of OutPut: Capital Purchases

Output: 13 81 72Administrative Capital

No. of existing administrative buildings rehabilitated

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>	12,132	12,132	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	12,132	12,132	0	0	0	0	0
<i>Wage Rec't:</i>	752,690	564,518	636,832	159,208	159,208	159,208	159,208
<i>Non Wage Rec't:</i>	2,476,401	1,856,862	3,805,917	944,775	950,175	944,775	966,193
<i>Domestic Dev't:</i>	43,132	36,632	11,000	2,750	2,750	2,750	2,750
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	3,272,224	2,458,012	4,453,749	1,106,733	1,112,133	1,106,733	1,128,151

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Workplan 2 Finance

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 14 81 Financial Management and Accountability(LG)

Class Of OutPut: Higher LG Services

Output: 14 81 01LG Financial Management services

Date for submitting the Annual Performance Report	<i>2019-08-30Budget conference was held,District annual budget was prepared laid to council and approved,annual financial statements were prepared and submitted to AOG and OAG, Finance dept. staff salaries and departmental expenditures to be processed. Annual performance report to MOFPED for financial year 2018 - 2019 to be submitted on 30/07/2019 and staff salaries to be paid by 28th every month</i>	2020-08-30Finance department staff salaries paid monthly and annual performance report submitted to MOFPED	28th of every monthFinance department staff salaries paid monthly and annual performance report submitted to MOFPED	28th of every monthFinance department staff salaries paid monthly and annual performance report submitted to MOFPED	28th of every monthFinance department staff salaries paid monthly and annual performance report submitted to MOFPED
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Non Standard Outputs:

Annual performance reports for FY 2018/2019 prepared and submitted to MoFPED. Financial statements and reports prepared. Tax returns prepared and submitted to URA by 15th day of every month. Audit queries responded to. Funds warranted. Bank statements picked and followup in the banks made. Preparing and submitting annual performance reports Preparing and submitting tax returns to URA. Responding to internal and external Audit queries. Warranting funds. Picking bank statements and making followups in the banks.	<i>div>Annual performance reports for FY 2018/2019 prepared and submitted to MoFPED. Financial statements and reports prepared. Tax returns prepared and submitted to URA by 15th day of every month. Audit queries responded to. Funds warranted. Bank statements picked and followup in the banks made. div>Annual performance reports for FY 2018/2019 prepared and submitted to MoFPED. Financial statements and reports prepared. Tax returns prepared and submitted to URA by 15th day of every month. Audit queries responded to. Funds warranted. Bank statements picked and followup in the banks made.</i>	<i>Procurement of 01 laptop computer for Finance departmentIdentifying different service providers and selecting the best provider</i>	25% of the laptop computer for Finance department procured	25% of the laptop computer for Finance department procured	25% of the laptop computer for Finance department procured	25% of the laptop computer for Finance department procured
245,600	183,586	212,998	53,249	53,249	53,249	53,249

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<i>Non Wage Rec't:</i>	26,125	19,594	26,125	6,531	6,531	6,531	6,531
<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	271,725	203,180	239,123	59,781	59,781	59,781	59,781

Output: 14 81 02Revenue Management and Collection Services

Value of Hotel Tax Collected	14100000 <i>Enumeration,assessment enforcement and collection of revenue</i> <i>Value hotel tax collected from 26 established hotels</i> <i>Data collected for updating the district tax register</i>	352500Value hotel tax collected from 26 established hotels Data collected for updating the district tax register	352500Value hotel tax collected from 26 established hotels Data collected for updating the district tax register	352500Value hotel tax collected from 26 established hotels Data collected for updating the district tax register	352500Value hotel tax collected from 26 established hotels Data collected for updating the district tax register
Value of LG service tax collection	154950000 <i>Local Revenue enforcement and collection in sub counties,updating the revenue register,monitoring revenue collection in sub counties</i> <i>Local service tax (1st) collected from people in gainful employment in the district, business men and women ,artisans self employed and commercial farmers</i> <i>Data collected for updating the district tax register ,enumeration and assessment of Tax payers done</i>	38737500Local service tax (1st) collected from 2250 people in gainful employment in the district, business men and women ,artisans self employed and commercial farmers Data collected for updating the district tax register ,enumeration and assessment of Tax payers done	38737500Local service tax (1st) collected from 2250 people in gainful employment in the district, business men and women ,artisans self employed and commercial farmers Data collected for updating the district tax register ,enumeration and assessment of Tax payers done	38737500Local service tax (1st) collected from 2250 people in gainful employment in the district, business men and women ,artisans self employed and commercial farmers Data collected for updating the district tax register ,enumeration and assessment of Tax payers done	38737500Local service tax (1st) collected from 2250 people in gainful employment in the district, business men and women ,artisans self employed and commercial farmers Data collected for updating the district tax register ,enumeration and assessment of Tax payers done

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Value of Other Local Revenue Collections			6520000 <i>Enumeration, asses sment enforcement and collection of revenue value of other local revenues collected from other sources of revenue</i>	1630000value of other local revenues collected from other sources of revenue	1630000value of other local revenues collected from other sources of revenue	1630000value of other local revenues collected from other sources of revenue	1630000value of other local revenues collected from other sources of revenue
Non Standard Outputs:	Updated local revenue register. Increased local revenue collections. new sources of local revenue identified Updating Local Revenue Registers. Followups on local revenue database and revenue collection in sub counties Identifying new revenue sources. Holding Local revenue collection meetings and trainings.	<i>Updated local revenue register. Increased local revenue collections. new sources of local revenue identified Updated local revenue register. Increased local revenue collections. new sources of local revenue identified</i>	N/A/N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	15,500	12,450	15,500	3,875	3,875	3,875	3,875
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	15,500	12,450	15,500	3,875	3,875	3,875	3,875

Output: 14 81 03Budgeting and Planning Services

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Date for presenting draft Budget and Annual workplan to the Council	<i>2019-03-29Holding budget conference, preparing BFP, preparing departmental work plans Departmental annual work plans approved and District budget laid to council on 29/03/2019</i>	N/AN/A	N/AN/A	2020-03-29The District budget and Departmental work plans to be laid to District council by 29th march 2020	N/AN/A
Date of Approval of the Annual Workplan to the Council	<i>2019-05-29Departmental draft budgets and work plans discussion and review by standing committees, preparation of budget explanatory notes Annual district work plans approved by district council and district budget budget approved by council on 29/05/2019</i>	N/AN/A	N/AN/A	N/AN/A	2020-05-29Annual District work plans and District budgets to be approved by 29/05/2020

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Non Standard Outputs:	Budget conference held. Budget desk and TPC meetings held. Work plans prepared. draft budget prepared and laid to councilHolding budget conference. Holding budget desk meetings Holding TPC meetings. Preparing work plans and draft budget and laying them to council.	<i>Budget conference held. Budget desk and TPC meetings held. Work plans prepared. draft budget prepared and laid to council Budget conference held. Budget desk and TPC meetings held. Work plans prepared. draft budget prepared and laid to council</i>	N/A/N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,450	1,650	2,450	163	163	1,063	1,063
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,450	1,650	2,450	163	163	1,063	1,063

Output: 14 81 04LG Expenditure management Services

Non Standard Outputs:	Financial records prepared and maintained.Printing stationery (Cash books,ledgers,payment Vouchers e.t.c) for both sub counties and departments for financial record purpose.	<i>Financial records prepared and maintained.Financial records prepared and maintained.</i>	<i>Printed stationery like cash books etc procuredAdvertising for service providers to supply printed stationery, evaluation and selecting the best bidder, procuring printed stationery</i>	Printed stationery for District departments and sub counties procured and distributed	ledgers and receipts printed and distributed to sub counties.	ledgers and receipts printed and distributed to sub counties	ledgers and receipts printed and distributed to sub counties
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,200	3,200	3,700	925	925	925	925

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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	3,200	3,200	3,700	925	925	925	925

Output: 14 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General

2019-08-30Preparation of bank reconciliations,preparation and approval of journals, making and approval of budget revisions Draft financial statements prepared and submitted to offices of Auditor General and Accountant General's office by 30/08/2020. Bank reconciliations prepared. Approved budget revisions and necessary adjustments to be made

2020-08-30Draft N/AN/A N/AN/A NAN/A

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Non Standard Outputs:	Financial statements prepared and submitted to the Offices of Auditor General and Accountant General by 30/08/2019. Reconciliations and necessary budget revisions done. Final accounts prepared and submitted to relevant bodies. Preparing bi-annual and annual financial statements and submitting them to MoFPED and AOG. Preparing final accounts and submitting them to OAG and AGO and reconciling all Bank accounts.	<i>quarterly reconciliation made by annual reconciliation made</i>	<i>annual and quarterly financial statements prepared and submitted to OAG and AGO monthly financial reconciliation statements</i>	annual draft financial statements prepared and submitted to OAG and AGO	first quarter financial statements prepared and submitted to District Executive	Bi-annual financial statements prepared and submitted to OAG and AGO by 15th February every year	third quarter financial statements prepared and submitted to District Executive
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	12,200	9,150	12,200	3,050	3,050	3,050	3,050
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	12,200	9,150	12,200	3,050	3,050	3,050	3,050

Output: 14 81 06Integrated Financial Management System

Non Standard Outputs:	PBS Budget converted to IFMS budget Staff trained on how to use the system (IFMS). All IFMS Computers in good working condition and internet boosted. All IFMS	<i>PBS Budget converted to IFMS budget Staff trained on how to use the system (IFMS). All IFMS Computers in good working condition</i>	<i>IFMS operations maintained-generator fuel procured.IFMS computers maintained and servicedProcessing all payments on IFMS, maintaining IFMS equipment</i>	IFMS operations maintained, generator fuel procured. IFMS computers maintained and serviced	IFMS operations maintained, generator fuel procured. IFMS computers maintained and serviced	IFMS operations maintained, generator fuel procured. IFMS computers maintained and serviced	IFMS operations maintained, generator fuel procured. IFMS computers maintained and serviced
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equipment s maintained. Fuel and power procured to run IFMS; equipment. Consultation with other stakeholders made.All payments made on the IFMS Budget to IFMS budget. Training staff on how to use the IFMS. Updating IFMS Computers and internet boosting . Maintenance of IFMS equipment Procuring fuel and power units. Making consultations with other stakeholders.Prepar ing payments on IFMS.

*and internet boosted.
All IFMS equipment s maintained.
Fuel and power procured to run IFMS; equipment.
Consultation with other stakeholders made.All payments made on the IFMS
PBS Budget converted to IFMS budget
Staff trained on how to use the system (IFMS).
All IFMS Computers in good working condition and internet boosted.
All IFMS equipment s maintained.
Fuel and power procured to run IFMS; equipment.
Consultation with other stakeholders made.All payments made on the IFMS*

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	30,000	22,500	30,000	6,250	6,250	6,250	11,250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	30,000	22,500	30,000	6,250	6,250	6,250	11,250

Output: 14 81 07Sector Capacity Development

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Non Standard Outputs:	Improved performance of staff in LLGs in financial management and book keeping.Mentoring staff in the LLGS and making followups on their performance.	<i>Improved performance of staff in LLGs in financial management and book keeping.Improved performance of staff in LLGs in financial management and book keeping.</i>	<i>Capacity of Finance dept.strengthened Training so as to improve staff skills in financial management and accounting</i>	Capacity of finance staff strengthened through training	Capacity of finance staff strengthened through training	Capacity of finance staff strengthened through training	Capacity of finance staff strengthened through training
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	600	450	500	125	125	125	125
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	600	450	500	125	125	125	125

Output: 14 81 08Sector Management and Monitoring

Non Standard Outputs:	Lower local governments staff performance monitored and supervised.supervising and monitoring lower local governments staff performance	<i>Lower local governments staff performance monitored and supervised.Lower local governments staff performance monitored and supervised.</i>	<i>Monitoring and mentoring of LLGs finance staff performance in 13 sub counties and departments with bank accountsChecking posting and reconciliation of all cash books, Checking whether approved budgets are in place and check whether the budgets are balancing</i>	Finance dept. staff performance supervised and staff mentored in 13 sub counties and all departments at district headquarters	Finance dept. staff performance supervised and staff mentored in 13 sub counties and all departments at district headquarters	Finance dept. staff performance supervised and staff mentored in 13 sub counties and all departments at district headquarters	Finance dept. staff performance supervised and staff mentored in 13 sub counties and all departments at district headquarters
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,500	1,875	2,100	525	525	525	525
<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	2,500	1,875	2,100	525	525	525	525
<i>Wage Rec't:</i>	245,600	183,586	212,998	53,249	53,249	53,249	53,249
<i>Non Wage Rec't:</i>	92,575	70,869	92,575	21,444	21,444	22,344	27,344
<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	338,175	254,455	305,573	74,693	74,693	75,593	80,593

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Workplan 3 Statutory Bodies

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
Programme: 13 82 Local Statutory Bodies							
Class Of OutPut: Higher LG Services							
Output: 13 82 01LG Council Administration Services							
Non Standard Outputs:	six Council meetings held and facilitated, Monthly salaries for technical staffs, DEC members, District speaker, LLG Chairpersons paid, Ex Gratia for District Councilors, Sub County Councillors, LC2 and LC 1 Paid, Monthly transport refund to support staff paid, District Speaker, Deputy Speaker, District Chairperson, Clerk to Council facilitated to antend UDICOSA and ULGA, 4 Ordinances, 7 Bye-Laws drafted and submitted, Gratiuty for DEC members, District Speaker, and Sub County Chairpersons Paidholding and Facilitating six Council meetings,	1 Council meeting held and facilitated, 3 Month salaries for technical staffs, DEC members, District speaker, LLG Chairpersons paid, 3 month Ex Gratia for District Councilors, Sub County Councillors, LC2 and LC 1 Paid, 3vMonth transport refund to support staff paid, District Speaker, Deputy Speaker, District Chairperson, Clerk to Council facilitated to attend UDICOSA and ULGA,1 Ordinance, 2 Bye-Laws drafted and submitted.2 Council meeting held and facilitated, 3 Month salaries for technical staffs, DEC members,	honorarium for Sub County Councilors for the 17 LLGs paid, Ex-gratia for 27 district Councilors paid, 3 month Ex-gratia for LC11 and LC 1 paid, 6 district council meetings held and facilitated, technical staff paid salaries for 12 months, Home to office allowances paid to support staff, 5 ordinances and Bye laws submitted to relevant authorities, 12 Month salaries paid to political leaders both at LLG and District. 3 UDICOSA meetings attended and facilitated.paid honorarium for Sub County Councilors for the 17 LLGs ,Paid Ex-	3 month honorarium for Sub County Councilors for the 17 LLGs paid, 3 month Ex-gratia for 27 district Councilors paid, 3 month Ex-gratia for LC11 and LC 1 paid, 2 district council meetings held and facilitated, technical staff paid salaries for 3 months, Home to office allowances paid to support staff, 5 ordinances and Bye laws submitted to relevant authorities, 3 Month salaries paid to political leaders both at LLG and District. 1 UDICOSA meetings attended and facilitated.	3 month honorarium for Sub County Councilors for the 17 LLGs paid, 3 month Ex-gratia for 27 district Councilors paid, 3 month Ex-gratia for LC11 and LC 1 paid, 1 district council meeting held and facilitated, technical staff paid salaries for 3 months, Home to office allowances paid to support staff, 1 ordinances and Bye laws submitted to relevant authorities, 3 Month salaries paid to political leaders both at LLG and District. 1 UDICOSA meetings attended and facilitated.	3 month honorarium for Sub County Councilors for the 17 LLGs paid, 3 month Ex-gratia for 27 district Councilors paid, 3 month Ex-gratia for LC11 and LC 1 paid, 2 district council meetings held and facilitated, technical staff paid salaries for 3 months, 3 month Home to office allowances paid to support staff, 2 ordinances and Bye laws submitted to relevant authorities, 3 Month salaries paid to political leaders both at LLG and District. 1 UDICOSA meetings attended and facilitated.	3 month honorarium for Sub County Councilors for the 17 LLGs paid, 3 month Ex-gratia for 27 district Councilors paid, 3 month Ex-gratia for LC11 and LC 1 paid, 2 district council meetings held and facilitated, technical staff paid salaries for 3 months, Home to office allowances paid to support staff, 1 ordinance and Bye laws submitted to relevant authorities, 3 Month salaries paid to political leaders both at LLG and District. 1 UDICOSA meetings attended and facilitated.

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	Paying , Monthly salaries for technical staffs, DEC members, District speaker, LLG Chairpersons, Paying Ex Gratia for District Councilors, Sub County Councillors, LC2 and LC 1, paying Monthly transport refund to support staff , Facilitating District Speaker, Deputy Speaker, District Chairperson, Clerk to Council to antend UDICOSA and ULGA, Drafting and submitting Ordinances,and Bye-Laws	<i>District speaker, LLG Chairpersons paid, 3 month Ex Gratia for District Councilors, Sub County Councillors, LC2 and LC 1 Paid, 3Month transport refund to support staff paid, District Speaker, Deputy Speaker, District Chairperson, Clerk to Council facilitated to attend UDICOSA and ULGA,1 Ordinance, 2 Bye-Laws drafted and submitted.</i>	<i>gratia for 27 district Councilors, Paid Ex-gratia for LC11 and LC 1, Facilitated 6 district council meetings , technical staff paid salaries for 12 months, Home to office allowances paid to support staff, 5 ordinances and Bye laws submitted to relevant authorities, 12 Month salaries paid to political leaders both at LLG and District. 3 UDICOSA meetings attended and facilitated</i>				
Wage Rec't:	209,997	156,815	256,721	64,180	64,180	64,180	64,180
Non Wage Rec't:	355,445	265,880	379,000	94,750	94,750	94,750	94,750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	565,442	422,695	635,721	158,930	158,930	158,930	158,930

Output: 13 82 02LG Procurement Management Services

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Non Standard Outputs:

100 number of Micro procurement and 200 macro procurements contracts made, 200 District macro procurement endorsed, 200 Macro procurement awarded, 50 government assets cleared by contracts committee for disposal, 267 submissions from the district and sub counties made	25 number of Micro procurement and 50 macro procurements contracts made, 50 District macro procurement endorsed, 50 Macro procurement awarded, 13 government assets cleared by contracts committee for disposal, 67 submissions from the district and sub counties made	12 contracts committee meetings held and reports submitted to ministry, 100 evaluation committee reports considered, 50 district macro procurement endorsed, 70 urban macro procurement awarded, 40 micro procurement awarded	3 contracts committee meetings held and Quarterly report submitted to ministry, 25 evaluation committee reports considered, 15 district macro procurement endorsed, 30 urban macro procurement awarded, 10 micro procurement awarded	contracts committee meetings held and Quarterly report submitted to ministry, 25 evaluation committee reports considered, 15 district macro procurement endorsed, 30 urban macro procurement awarded, 10 micro procurement awarded	contracts committee meetings held and Quarterly report submitted to ministry, 25 evaluation committee reports considered, 10 district macro procurement endorsed, 5 urban macro procurement awarded, 10 micro procurement awarded	contracts committee meetings held and Quarterly report submitted to ministry, 25 evaluation committee reports considered, 10 district macro procurement endorsed, 5 urban macro procurement awarded, 10 micro procurement awarded	contracts committee meetings held and Quarterly report submitted to ministry, 25 evaluation committee reports considered, 10 district macro procurement endorsed, 5 urban macro procurement awarded, 10 micro procurement awarded
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Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	10,000	7,500	10,000	2,500	2,500	2,500	2,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	10,000	7,500	10,000	2,500	2,500	2,500	2,500

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Output: 13 82 03LG Staff Recruitment Services

Non Standard Outputs:	200 appointments made, 100 staffs confirmed on their duty, 10 disciplinary action done, 4 quarterly reports made, 6 sets of curtains procured, 15 appointments regularised, 7 staffs redesignated, 16 appointment on promotion madeappointmentin g 200 staffs, confirming 100 staffs on their duty, Disciplinary action to be taken on 10staffs, submitting 4 quarterly reports, procuring 6 sets of curtains to DSC Building, regularising 15 staff onappointment 7 staffs redesignated, appointing 16 staffst on promotion	<i>50 appointments made, 25 staffs confirmed on their duty, 3 disciplinary action done,1 quarterly report made, 2 sets of curtains procured, 4 appointments regularized, 2staffs redesigned 1 appointment on promotion made50 appointments made, 25 staffs confirmed on their duty, 3 disciplinary action done, 1 quarterly report made, 2 sets of curtains procured, 4 appointments regularized, 2staffs redesigned 1 appointment on promotion made</i>	<i>12 District service Commission sittings conducted and reports submitted to the Ministry of Public Service,86 employee confirmed in service, 30 employees released for training, 16 Disciplinary cases handled, 56 employee recruited under probation.conducte d 12 District service Commission sittings and reports submitted to the Ministry of Public Service,confirmed 86 employees in service, released 30 employees for training, handled 16 Disciplinary cases, recruited 56 employee under probation.</i>	3 District service Commission sittings conducted and report submitted to the Ministry of Public Service,86 employee confirmed in service, 56 employee recruited under probation.	3 District service Commission sittings conducted and reports submitted to the Ministry of Public Service, 30 employees released for training.	3 District service Commission sittings conducted and reports submitted to the Ministry of Public Service, 16 Disciplinary cases handled.	3 District service Commission sittings conducted and reports submitted to the Ministry of Public Service, 56 employee recruited under probation.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	45,085	33,814	20,000	5,000	5,000	5,000	5,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	45,085	33,814	20,000	5,000	5,000	5,000	5,000

Output: 13 82 04LG Land Management Services

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No. of land applications (registration, renewal, lease extensions) cleared	<i>6060 land application made, 60 registered, 15 renewed, 3 land leases extended, 100 free hold application handled, 60 60 land applications(Registered, renewed, 3 land lease extended) cleared</i>	1515 land applications(Registered, renewed, 1 land lease extended)	1515 land applications(Registered, renewed, 1 land lease extended)	1515 land applications(Registered, renewed, 1 land lease extended)	1515 land applications(Registered, renewed, 1 land lease extended)
No. of Land board meetings	<i>44 land board meeting conducted reports submitted to the Ministry.4 land boards conducted and reports submitted to the Ministry of Land</i>	11 land boards conducted and Quarterly report submitted to the Ministry of Land	11 land boards conducted and Quarterly report submitted to the Ministry of Land	11 land boards conducted and Quarterly report submitted to the Ministry of Land	11 land board conducted and Quarterly report submitted to the Ministry of Land

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Non Standard Outputs:

District land board trained, town council land board and sub county land boards trained	<i>3 land boards trained and 1 town council land board trained</i>	<i>34 field visit Conducted, monitoring reports submitted to land board, 100 customary conversion to free hold endorsed, 50 customary certificates applications endorsed, 4 sub lease application handled</i>	8 field visit Conducted, monitoring reports submitted to land board, 25 customary conversion to free hold endorsed, 12 customary certificates applications endorsed, 1 sub lease application handled	9 field visit Conducted, monitoring reports submitted to land board, 25 customary conversion to free hold endorsed, 12 customary certificates applications endorsed, 1 sub lease application handled	8 field visit Conducted, monitoring reports submitted to land board, 25 customary conversion to free hold endorsed, 12 customary certificates applications endorsed, 1 sub lease application handled	9 field visit Conducted, monitoring reports submitted to land board, 25 customary conversion to free hold endorsed, 12 customary certificates applications endorsed, 1 sub lease application handled
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,200	5,400	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	7,200	5,400	5,000	1,250	1,250	1,250	1,250

Output: 13 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	<i>17Reviewed 17 Auditor General's Queries17 auditor General Queries reviewed</i>	4auditor General Queries reviewed	4auditor General Queries reviewed	4auditor General Queries reviewed	4auditor General Queries reviewed
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No. of LG PAC reports discussed by Council			4discussed 4 Quarterly report by Council4 Quarterly LGPAC reports discussed by Council	11Quarterly LGPAC report discussed by Council	1Quarterly LGPAC report discussed by Council	1Quarterly LGPAC report discussed by Council	1Quarterly LGPAC report discussed by Council
Non Standard Outputs:	quarterly District, Departments, Sub Counties, Primary Schools, Secondary Schools, Health Units, Hospital internal audit reports reviewed and recommendations submitted to the Minister of Local GovernmentReview ing quarterly District, Departments, Sub Counties, Primary Schools, Secondary Schools, Health Units, Hospital internal audit reports reviewed and recommendations submitted to the Minister of Local Government	1 quarter District, Departments, Sub Counties, Primary Schools, Secondary Schools, Health Units, Hospital internal audit reports reviewed and recommendations submitted to the Minister of Local Government1 quarter District, Departments, Sub Counties, Primary Schools, Secondary Schools, Health Units, Hospital internal audit reports reviewed and recommendations submitted to the Minister of Local Government	4 Quarterly Town Council LGPAC reports reviewed recommendations Submitted to their Local Governments for Actions. 4 special investigative reports on the operationalisation of the district and Sub Counties HandledReviewed 4 Town Council quarterly LGPAC reports recommendations Submitted to their Local Governments for Actions, Handled 4 special investigative reports on the operationalisation of the district and Sub Counties.	Quarterly Town Council LGPAC reports reviewed recommendations Submitted to their Local Governments for Actions. 1 special investigative reports on the operationalisation of the district and Sub Counties Handled	Quarterly Town Council LGPAC reports reviewed recommendations Submitted to their Local Governments for Actions. 1 special investigative reports on the operationalisation of the district and Sub Counties Handled	Quarterly Town Council LGPAC reports reviewed recommendations Submitted to their Local Governments for Actions. 1 special investigative reports on the operationalisation of the district and Sub Counties Handled	Quarterly Town Council LGPAC reports reviewed recommendations Submitted to their Local Governments for Actions. 1 special investigative reports on the operationalisation of the district and Sub Counties Handled
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	7,392	5,544	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	7,392	5,544	5,000	1,250	1,250	1,250	1,250

Output: 13 82 06LG Political and executive oversight

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No of minutes of Council meetings with relevant resolutions

12Conducted 12 District Executive committee meeting, with 12 sets of minutes and there resolutions made12 Sets of Executive committee Minutes and meetings conducted with relevant resolutions made and followed up

33 Sets of Council Minutes and meetings conducted with relevant resolutions

33 Set of Council Minutes and meetings conducted with relevant resolutions

33 Set of Council Minutes and meetings conducted with relevant resolutions

33 Sets of Council Minutes and meetings conducted with relevant resolutions

Non Standard Outputs:

4 ULGA meetings Attended, 12 Meetings outside the district attended, 15 visits to relevant offices in the ministry on follow up on lawful resolutions made, 17 Government projects monitored within the district, 6 public functions attendedattending 4 ULGA meetings, attending 12 Meetings outside the district, following on lawful resolutions of council 15 visits to relevant offices in the ministry, monitoring of 17 Government projects within the district, attending 6 public functions.

1 ULGA meeting Attended, 3 Meetings outside the district attended, 3 visits to relevant offices in the ministry on follow up on lawful resolutions made, 17 Government projects monitored within the district, 2 public functions attended41 ULGA meeting Attended, 3 Meetings outside the district attended, 3 visits to relevant offices in the ministry on follow up on lawful resolutions made, 17 Government projects monitored within the district, 2 public functions attended

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	35,450	26,738	38,000	9,500	9,500	9,500	9,500
Domestic Dev't:	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	35,450	26,738	38,000	9,500	9,500	9,500	9,500
<i>Output: 13 82 07Standing Committees Services</i>							
Non Standard Outputs:	30 standing committees conducted that is finance, gender, works, production and social services30 standing committees to be conducted that is finance, gender, works, production, and social services	30 Standing Committee meetings conducted with there relevant recommendations, made, 20 Quarterly Constituency meeting conducted and relevant recommendations made. 6 Business committee meetings conductedconducting 30 standing committee meeting with their relevant recommendations, conducted 20 Quarterly constituency meeting, conducted and facilitated 6 Business committee meetings.	10 Standing Committee meetings conducted with there relevant recommendations, made, 5 Quarterly Constituency meeting conducted and relevant recommendations made. 2 Business committee meetings conducted	5 Standing Committee meetings conducted with there relevant recommendations, made, 5 Quarterly Constituency meeting conducted and relevant recommendations made. 1 Business committee meeting conducted	5 Standing Committee meetings conducted with there relevant recommendations, made, 5 Quarterly Constituency meeting conducted and relevant recommendations made. 1 Business committee meetings conducted	10 Standing Committee meetings conducted with there relevant recommendations, made, 5 Quarterly Constituency meeting conducted and relevant recommendations made. 2 Business committee meetings conducted	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	60,000	45,000	75,500	9,075	9,075	9,075	48,275
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	60,000	45,000	75,500	9,075	9,075	9,075	48,275
<i>Wage Rec't:</i>	209,997	156,815	256,721	64,180	64,180	64,180	64,180
<i>Non Wage Rec't:</i>	520,572	389,876	532,500	123,325	123,325	123,325	162,525
<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	730,569	546,691	789,221	187,505	187,505	187,505	226,705

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Workplan 4 Production and Marketing

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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:

51 staff paid salaries on a monthly basis. 1000 Farmers From 17 LLGs trained in the application of improved and appropriate yield enhancing technologies, irrigation, agriculture mechanization and agribusiness, 40 service providers Registered, Priority commodities (i.e. Coffee, tea, Irish potatoes, rice, fish, dairy farming) promoted, 4 agriculture statistics reports, 4 planning/review meetings for all extension workers conducted at the district headquarters, Capacity for 41 extension workers developed, 1 study visit to kabarole, 1	51 staff paid salaries. 250 Farmers trained, 10 service providers Registered, Priority commodities promoted, 1 agriculture statistics report; 1 review meeting, Capacity for 41 extension workers developed, 1 national function and 4 regional workshops attended, 6 motorcycles, 1 vehicle, 6 computers maintained, 7 model farms established, 2 supervisory visits. 1 demonstration on Pumpkin drying and storage. 4 Demonstrations on use of K bags, coffee drying tables, 4 plant	Salaries of 51 staff paid, A well Coordinated and harmonized extension service established and enforced, 43200 Farmers and farmer organizations profiled and farmer institutions developed, Agric data in 17 LLGs collected, Service Providers along the priority value chains registered and accredited, 10800 Farmers trained in application of appropriate production/product ivity improving technologies, Promotion of Food and nutrition security, Sustainable land management, Labor saving technologies, postharvest handling , Capacity for extension workers developed,	Salaries of 51 staff paid, Farmers and farmer organizations profiled and farmer institutions developed, Agric data in 17 LLGs collected, Service Providers along the priority value chains registered and accredited, 10800 Farmers trained in application of appropriate production/product ivity improving technologies, Promotion of Food and nutrition security, Sustainable land management, Labor saving technologies, postharvest handling , Capacity for extension workers developed,	Salaries of 51 staff paid, Farmers and farmer organizations profiled and farmer institutions developed, Agric data in 17 LLGs collected, Service Providers along the priority value chains registered and accredited, 10800 Farmers trained in application of appropriate production/product ivity improving technologies, Promotion of Food and nutrition security, Sustainable land management, Labor saving technologies, postharvest handling , Capacity for extension workers developed,	Salaries of 51 staff paid, Farmers and farmer organizations profiled and farmer institutions developed, Agric data in 17 LLGs collected, Service Providers along the priority value chains registered and accredited, 10800 Farmers trained in application of appropriate production/product ivity improving technologies, Promotion of Food and nutrition security, Sustainable land management, Labor saving technologies, postharvest handling , Capacity for extension workers developed,	Salaries of 51 staff paid, Farmers and farmer organizations profiled and farmer institutions developed, Agric data in 17 LLGs collected, Service Providers along the priority value chains registered and accredited, 10800 Farmers trained in application of appropriate production/product ivity improving technologies, Promotion of Food and nutrition security, Sustainable land management, Labor saving technologies, postharvest handling , Capacity for extension workers developed,
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<p>agriculture show at Jinja attended, attending 3 national functions, attending 16 regional / national workshops and seminars, 6 motorcycles, 1 vehicle, 6 computers maintained, 30 model farms established district wide, 8 supervisory visits district wide to monitor sub county extension workers and provide technical backstopping. 1 district wide Agriculture competition of model farmers. Establish 4 demonstrations on Pumpkin drying and storage. 16 Demonstrating use of K bags (Air tight plastic bags), coffee drying tables, 17 plant clinics conducted Training 400 farmers in improved crop husbandry, 400 farmers in improved livestock husbandry, 100 farmers on irrigation, 20 on agriculture mechanization, 80 on modern aquaculture. Registering private extension workers,</p>	<p><i>clinics conducted 51 staff paid salaries. 250 Farmers trained, 10 service providers Registered, Priority commodities promoted, 1 agriculture statistics report; 1 review meeting, Capacity for 41 extension workers developed, 1 national function and 4 regional workshops attended, 6 motorcycles, 1 vehicle, 6 computers maintained, 7 model farms established, 2 supervisory visits. 1 demonstration on Pumpkin drying. 4 Demonstrations on use of K bags, coffee drying tables, Agric show 4 plant clinics conducted</i></p>	<p><i>promoted, Labor saving technologies promoted along the value chain, Improved farm structures for livestock and crops promoted, Value addition and postharvest handling Promoted, Capacity for extension workers (Public and private) developed, Food and nutrition security and family life education promoted, Payment of salaries for 51 Agric Extension staff. Preparation and submission of budgets, work plans and reports, Monitoring, technical backstopping and Support supervision of Extension staff (Public and Private), Conducting joint review meetings, Conducting Staff appraisal, Maintenance of Moto vehicle, motorcycles, Computers and printers, Data collection, sorting, analysis, compilation, printing and submission to</i></p>
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collection of sub county statistical reports, consolidating them into one for the district on a quarterly basis. Conducting quarterly planning meetings for all district extension workers, conducting radio talk shows, one per quarter to promote priority commodities such as coffee, tea, Irish potatoes, rice, fish and livestock farming. Conducting training workshops, one per quarter to build the capacity of sub county staff. One study tour to Kabalore to learn improved farming techniques, conducting an exhibition at the source of the Nile agriculture show at Jinja, attending national functions relevant to agriculture such as the world food day, maintenance of 6 departmental motorcycles, 1 vehicle and 6 computers. Conducting 2 supervisory visits per quarter to provide technical

relevant authorities, Identification, Registration, mentoring of Service providers and linking them to MAAIF, Training of 43200 farmers and farmer institutions in group dynamics, postharvest handling, bulking, collective processing, and Linking them to agro input dealers, markets and financial institutions, Training farmers in use of improved seeds/breeds, fertilizer application, and use of improved feeds, Demonstrations on climate smart agriculture (e.g. minimum tillage for maize and beans) – 2 per sub county, Training and up scaling improved pasture demos, Training and Demonstration of appropriate irrigation and mechanization technologies, Demonstration and training on improved Fisheries management technologies such

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	back stopping to sub county staff and monitor activities in the sub counties. Holding one district wide agriculture competition of model farmers. conducting 17 plant clinics in LLGs, Payment of salaries to 51 departmental (Agric Extension) staff.		<i>as harvesting and gear technology, Feeding and feed formulation, Demonstration on Feed Formulation, and up scaling use of fertilizer, improved seed/breeds and pasture, Training farmers on the use of cassava chippers, rice threshers, planters, forage choppers and biogas, Establishing SLM demos (4 per sub county, Demonstrations on Storage barns for pastures, Air tight bags and drums for silage and light diffuse stores for Irish potatoes, Training and Demonstration on water harvesting structures, Training and Demonstration on Kitchen yard gardening, Demos on key food security crops (cassava, maize, orange fleshed sweet potatoes, and iron rich beans)</i>				
Wage Rec't:	995,940	746,955	1,009,395	252,349	252,349	252,349	252,349
Non Wage Rec't:	85,075	64,092	322,874	80,718	80,718	80,718	80,718
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput	1,081,015	811,047	1,332,269	333,067	333,067	333,067	333,067
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Class Of OutPut: Lower Local Services

Output: 01 81 5ILLG Extension Services (LLS)

Non Standard Outputs:

Monthly data collected from 17 lower local governments profiled and submitted to the district. 16000 farmers trained in application of appropriate production/productivity improving technologies. Crop and animal diseases controlled. 15000 Farmers accessing disease tolerant and fast growing varieties. Sustainable land management technologies promoted in 17 lower local governments. Improved farm structures promoted in 17 lower local government. Value addition and post-harvest handling Promoted in 17 lower local governments. 17 Agricultural data banks established, 1 per sub county . Farming communities in 17 lower local governments accessing agro	<i>Monthly data collected, 4000 farmers trained, Crop and animal diseases controlled. 3750 Farmers accessing disease tolerant varieties. Sustainable land management, Value addition and post-harvest handling and Improved farm structures promoted in 17 LLGs. Supervising agro chemical dealers, 15000 livestock protected from major zoonotic diseases. Livestock accessing dips or spray races. Population accessing safe meat ,1 departmental meeting. 17 s/c reports. 19 model farms established Monthly data collected, 4000 farmers trained, Crop and animal diseases controlled. 3750 Farmers accessing disease tolerant varieties.</i>	<i>Farmers and farmer organizations profiled and farmer institutions developed, Monthly crop/livestock production and marketing data collected, compiled and submitted to stakeholders, Service Providers along the priority value chains registered and accredited, Farmers trained in application of appropriate production/productivity improving technologies, Sustainable land management technologies promoted, Labor saving technologies promoted along the value chain, Improved farm structures for livestock and crops promoted, Value addition and postharvest handling Promoted, Capacity for extension workers (Public and private) developed, Food</i>
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chemicals of high quality and associated advisory services. 60000 birds, dogs and cattle protected from major zoonotic & or epidemic diseases. Human population safe from communicable diseases. Livestock accessing dips or spray races. Population in all lower local governments accessing meat safe for human consumption and animals slaughtered under hygienic conditions. Attending 4 quarterly departmental meetings. Producing 4 quarterly reports from 17 lower local governments. 79 model farms established (1 per parish)Collection of agriculture statistics from 17 LLGs on a monthly basis. Training of 16000 farmers in application of appropriate production/productivity improving technologies. Crop and animal diseases controlled. Coordinating and	<i>Sustainable land management, Value addition and post-harvest handling and Improved farm structures promoted in 17 LLGs. Supervising agro chemical dealers, 15000 livestock protected from major zoonotic diseases. Livestock accessing dips or spray races. Population accessing safe meat ,1 departmental meeting. 17 s/c reports. 19 model farms established</i>	<i>and nutrition security and family life education promoted, Preparation and submission of budgets, work plans and reports, Monitoring, technical backstopping and Support supervision of Extension staff (Public and Private). Conducting joint review meetings, Conducting Staff appraisal, Maintenance of, motorcycles, Data collection, sorting, analysis, compilation, printing and submission to relevant authorities. Identification, Registration, mentoring of Service providers and linking them to MAAIF Training of farmers and farmer institutions in group dynamics, postharvest handling, bulking, collective processing, and Linking them to agro input dealers, markets and financial institutions. Training farmers</i>
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mobilizing 15000 Farmers to receive disease tolerant and fast growing varieties from OWC and participating in distributing these materials. Demonstrating Sustainable land management technologies to farmers in 17 lower local governments. Promoting Improved farm structures 17 lower local government. Promoting Value addition and post-harvest handling in 17 lower local governments. Establishing 17 Agricultural data banks (1 per sub county) . Conducting Supervisory visits to agro input dealers in 17 LLGs and providing the associated advisory services to ensure Farming communities access agro chemicals of high quality and. Vaccinating 60000 birds, dogs and cattle against major zoonotic & or epidemic diseases. Inspecting designated slaughter places to ensure safety of

in use of improved seeds/breeds, fertilizer application, and use of improved feeds. Demonstrations on climate smart agriculture (e.g. minimum tillage for maize and beans) – 2 per sub county, Training and up scaling improved pasture demos Training and Demonstration of appropriate irrigation technologies, Demonstration and training on improved Fisheries management technologies such as harvesting and gear technology, Feeding and feed formulation, Demonstration on Feed Formulation, and up scaling use of fertilizer, improved seed/breeds and pasture, Training farmers on the use of cassava chippers, rice threshers, planters, forage choppers and biogas, Establishing SLM demos (4 per sub county, Demonstrations on Storage barns for pastures, Air tight

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	Human populations against communicable diseases. Livestock accessing dips or spray races. Population in all lower local governments accessing meat safe for human consumption and animals slaughtered under hygienic conditions. Attending 4 quarterly departmental meetings. Producing 4 quarterly reports from 17 lower local governments. establishing 79 model farms (1 per parish)							
			<i>bags and drums for silage and light diffuse stores for Irish potatoes, Training and Demonstration on water harvesting structures, Training and Demonstration on Kitchen yard gardening, Demos on key food security crops (cassava, maize, orange fleshed sweet potatoes, and iron rich beans)</i>					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	259,928	194,946	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	259,928	194,946	0	0	0	0	0	0

Class Of OutPut: Capital Purchases

Output: 01 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	<i>Planting materials (pineapple suckers and palm oil seedlings) for food processors in kihembe and kirima (palm oil and wine) procured, one</i>	Electricity bills for hatchery paid, Department vehicle and motorcycles maintained, Planting materials (Pineapple suckers and palm oil seedlings), Water	Electricity bills for hatchery paid, 2 motorcycles procured, Department vehicle and motorcycles maintained, Furniture for lab	Electricity bills for hatchery paid 1 motorcycle procured, Department vehicle and motorcycles maintained, Planting materials (Pineapple suckers	Electricity bills for hatchery paid, Department vehicle and motorcycles maintained. Fish fry, nets and feeds, Lab chemicals and assorted equipment procured, One
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<i>farmer cooperative (Ihunga) in kambuga supported with Water for production equipment. Fish fry, nets and feeds procured, Electricity bills for hatchery paid, 3 motorcycles procured, Department vehicle and motorcycles maintained, Lab chemicals and assorted equipment procured, 3 animal sheds constructed in kihihi t/c and kanungu t/c, Furniture for lab procuredProcuring pineapple suckers for Kyeijanga wine producers and Palm oil seedlings for Rukarara youth, supporting Ihunga cooperative society with water for production equipment Procurement of fish fry, nets and feeds for farmers, payment of electricity bills for the hatchery procurement of 3 departmental motorcycles, maintenance of departmental vehicle and motorcycles, procurement of lab equipment and</i>	for production equipment equipment for ihunga ranch procured. Lab chemicals and assorted equipment procured. Furniture for the lab procured.	and office procured, one animal shed constructed in Kihihi town council Fish fry, nets and feeds, Lab chemicals and assorted equipment procured	and palm oil seedlings) procured, One animal shed constructed in Kanungu town council. Furniture for the lab procured.	animal shed constructed in Kanungu town council.
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			<i>reagents, construction of 3 animal sheds (one in kikihi town council and two in kanungu town council), Procurement of lab furniture.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	109,105	27,276	27,276	27,276	27,276
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	109,105	27,276	27,276	27,276	27,276

Programme: 01 82 District Production Services

Class Of OutPut: Higher LG Services

Output: 01 82 03Livestock Vaccination and Treatment

Non Standard Outputs:	Animal diseases in 17 lower local governments controlled. 30000 birds, dogs and cattle vaccinated against major zoonotic & or epidemic diseases. Human population in 17 lower local governments safe from communicable diseases, Population in 17 lower local governments accessing meat safe for human consumption and animals slaughtered under hygienic conditions.	<i>Animal diseases in 17 lower local governments controlled. 7500 birds, dogs and cattle vaccinated against major zoonotic & or epidemic diseases. Human population in 17 lower local governments safe from communicable diseases, Population in 17 lower local governments accessing meat safe for human consumption and animals slaughtered under hygienic</i>	<i>Human population and domestic animals protected from major zoonotic diseases, Extension Staff in 17 LLG staff technically guided and supervised, Livestock from 17 LLGs slaughtered safely from designated slaughter placesVaccination of livestock, animal disease surveillance, diagnosis and treatment, monitoring, supervision and technical backstopping of</i>	Human population and domestic animals protected from major zoonotic diseases, Extension Staff in 17 LLG staff technically guided and supervised, Livestock from 17 LLGs slaughtered safely from designated slaughter places	Human population and domestic animals protected from major zoonotic diseases, Extension Staff in 17 LLG staff technically guided and supervised, Livestock from 17 LLGs slaughtered safely from designated slaughter places	Human population and domestic animals protected from major zoonotic diseases, Extension Staff in 17 LLG staff technically guided and supervised, Livestock from 17 LLGs slaughtered safely from designated slaughter places	Human population and domestic animals protected from major zoonotic diseases, Extension Staff in 17 LLG staff technically guided and supervised, Livestock from 17 LLGs slaughtered safely from designated slaughter places
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	Population from 17 LLGs receiving quality extension services.30000 birds, dogs and cattle vaccinated against Newcastle, rabbis and Lumpy skin disease. Conducting surveillance communicable diseases to ensure that Human population in 17 lower local governments is safe from these diseases, Inspection of meat at designated slaughter places to ensure that human population in 17 LLGs consume safe meat. Supervision and technically backstopping veterinary staff in 17 LLGs to ensure quality service delivery.	<i>conditions. Population from 17 LLGs receiving quality extension services. Animal diseases in 17 lower local governments controlled. 7500 birds, dogs and cattle vaccinated against major zoonotic & or epidemic diseases. Human population in 17 lower local governments safe from communicable diseases, Population in 17 lower local governments accessing meat safe for human consumption and animals slaughtered under hygienic conditions. Population from 17 LLGs receiving quality extension services.</i>	<i>staff in 17 LLGs,</i>					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	5,300	3,975	5,300	1,325	1,325	1,325	1,325	1,325
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	5,300	3,975	5,300	1,325	1,325	1,325	1,325	1,325

Output: 01 82 04Fisheries regulation

Non Standard Outputs:	6 Farmers supplied with quality fish fry. 40 farmers	2 Farmers supplied with quality fish fry. 10 farmers	50000 clarias fry produced from the District hatchery,	20000 clarias fry produced from the District hatchery,	10000 clarias fry produced from the District hatchery,	10000 clarias fry produced from the District hatchery,	10000 clarias fry produced from the District hatchery,
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<p>trained on Modern fish farming. Farmers from 17 LLGs feeding with quality feeds. Fish mongers from 17 LLGs adhering to fisheries laws and regulations. 8 fish traders forwarded to MAAIF for licensing. 15 new ponds constructed by farmers. Fish farmers from 17LLGs provided with quality fisheries extension services. 4 report to the sectoral committeeCoordinating 6 Farmers to receive and stoke their ponds with quality fish fry. Training 40 farmers on Modern fish farming. Conducting demonstrations on quality fish feeds in 17 LLGs. Conducting market inspections to ensure that Fish mongers from 17 LLGs don't trade in immature fish and communities consume hygienic and safe fish. Coordinating 8 fish traders to process for licensing and forwarding them to MAAIF for licensing. 15 farmers guided to</p>	<p><i>trained on Modern fish farming. Farmers from 17 LLGs feeding with quality feeds. Fish mongers from 17 LLGs adhering to fisheries laws and regulations. 2 fish traders forwarded to MAAIF for licensing. 4 new ponds constructed by farmers. Fish farmers from 17LLGs provided with quality fisheries extension services. 1 report to the standing committee2 Farmers supplied with quality fish fry. 10 farmers trained on Modern fish farming. Farmers from 17 LLGs feeding with quality feeds. Fish mongers from 17 LLGs adhering to fisheries laws and regulations. 2 fish traders forwarded to MAAIF for licensing. 4 new ponds constructed by farmers. Fish farmers from 17LLGs provided with quality fisheries extension services. 1 report to the standing committee</i></p>	<p><i>10 fish markets inspected to ensure that communities consume hygienic fish and traders adhere to fisheries laws, 4 staff in Fisheries sub sector supervised Pruducing 50000 clarias fry from the District hatchery,Inspectin g 10 fish markets to ensure that the population consumes hygienic fish and traders observe fisheries laws, Supervising and technically backstopping 4 staff in the Fisheries Sub Sector</i></p>	<p>10 fish markets inspected to ensure that communities consume hygienic fish and traders adhere to fisheries laws, 4 staff in Fisheries sub sector supervised</p>	<p>10 fish markets inspected to ensure that communities consume hygienic fish and traders adhere to fisheries laws, 4 staff in Fisheries sub sector supervised</p>	<p>10 fish markets inspected to ensure that communities consume hygienic fish and traders adhere to fisheries laws, 4 staff in Fisheries sub sector supervised</p>	<p>10 fish markets inspected to ensure that communities consume hygienic fish and traders adhere to fisheries laws, 4 staff in Fisheries sub sector supervised</p>
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	construct new ponds. Supervising and technically supporting 4 staffs in the fisheries sub sector to provide quality extension services. Compiling and submitting 4 quarterly reports to the sectoral committee..						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,100	3,825	5,100	1,275	1,275	1,275	1,275
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,100	3,825	5,100	1,275	1,275	1,275	1,275

Output: 01 82 05Crop disease control and regulation

Non Standard Outputs:	8 Plant clinics conducted, crop diseases and pests controlledConducti ng 8 plant clinics to advise farmers on plant diseases and pests, carrying out surveillance on crop diseases, executing enforcement on farmers who dont control BBW	2 Plant clinics conducted, crop diseases and pests controlled2 Plant clinics conducted, crop diseases and pests controlled	10 Plant clinics Conducted, 17 Staff in the crop sub sector technically supervised and backstopped, Plant diseases and pests controlled in 17 LLGsConducting 10 Plant clinics, Supervising and technically backstopping 17 staff in the crop sub sector, Conducting Surveillance on plant diseases ans pests, trating the diseases and providing extension services to farmers related to pest and disease control	2 Plant clinics Conducted, 17 Staff in the crop sub sector technically supervised and backstopped, Plant diseases and pests controlled in 17 LLGs	3 Plant clinics Conducted, 17 Staff in the crop sub sector technically supervised and backstopped, Plant diseases and pests controlled in 17 LLGs	3 Plant clinics Conducted, 17 Staff in the crop sub sector technically supervised and backstopped, Plant diseases and pests controlled in 17 LLGs	2 Plant clinics Conducted, 17 Staff in the crop sub sector technically supervised and backstopped, Plant diseases and pests controlled in 17 LLGs
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,400	4,050	5,400	1,350	1,350	1,350	1,350
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,400	4,050	5,400	1,350	1,350	1,350	1,350

Output: 01 82 12District Production Management Services

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Non Standard Outputs:

4 quarterly reports submitted to MAAIF, 4 departmental planning meetings held., Departmental staff supervised on a daily basisPreparation of 4 quarterly reports and Submitting them to MAAIF, Holding 4 departmental meetings on a quarterly basis, Supervising all departmental staff to ensure effective service delivery

1 quarterly report submitted to MAAIF, 1 departmental planning meetings held., Departmental staff supervised on a daily basis1 quarterly report submitted to MAAIF, 1 departmental planning meetings held., Departmental staff supervised on a daily basis

51 staff in Production Department Supervised and technically backstopped, NGOs/projects in the Agriculture Sector monitored and coordinated with other stakeholders, Quarterly and annual reports and workplas prepered and submitted to relevant authorities, 20 regional/National workshops or meetings attended Supervision and technical backstopping of 51 Production staff, Monitoring and coordinating NGOs / Projects in the Agriculture sector with other stakeholders, Preperation and submission of quarterly / annual reports and workplans to relevant authorities, attending 20 regional/national workshops or meetings

51 staff in Production Department Supervised and technically backstopped, NGOs/projects in the Agriculture Sector monitored and coordinated with other stakeholders, Quarterly and annual reports and work plans prepared and submitted to relevant authorities, 4 regional/National workshops or meetings attended

51 staff in Production Department Supervised and technically backstopped, NGOs/projects in the Agriculture Sector monitored and coordinated with other stakeholders, Quarterly and annual reports and work plans prepared and submitted to relevant authorities, 4 regional/National workshops or meetings attended

51 staff in Production Department Supervised and technically backstopped, NGOs/projects in the Agriculture Sector monitored and coordinated with other stakeholders, Quarterly and annual reports and work plans prepared and submitted to relevant authorities, 4 regional/National workshops or meetings attended

51 staff in Production Department Supervised and technically backstopped, NGOs/projects in the Agriculture Sector monitored and coordinated with other stakeholders, Quarterly and annual reports and work plans prepared and submitted to relevant authorities, 4 regional/National workshops or meetings attended

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,380	5,526	7,470	1,868	1,868	1,868	1,868
<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	7,380	5,526	7,470	1,868	1,868	1,868	1,868

Class Of OutPut: Capital Purchases

Output: 01 82 72Administrative Capital

Non Standard Outputs:	1 feed mill house Constructed at kihihi fry centerConstruction of a feed mill house at kihihi fry center		<i>I store for youth dealing in Palm oil and soap production constructed in Kihembe, District Land at Meizimera (Kihiihi T/Council) under Fisheries Sector Surveyed, and retention for VIP latrines at Kyeijanga and Kambuga paid Surveying District land at Meizimera (Kihiihi T/Council) under Fisheries Sector, Construction of. I store for youth dealing in Palm oil and soap production in Kihembe, paying retention for VIP latrines at Kyeijanga and Kambuga</i>	District Land at Meizimera (Kihiihi T/Council) under Fisheries Sector Surveyed. Commence construction of one store for youth dealing in Palm oil and soap production in Kihembe.	Continue with construction of one store for youth dealing in Palm oil and soap production in Kihembe. Retention for VIP latrines at Kyeijanga ang Nyakatunguru paid	Complete construction of one store for youth dealing in Palm oil and soap production in Kihembe.	Complete payment for construction of one store for youth dealing in Palm oil and soap production in Kihembe.

Output: 01 82 75Non Standard Service Delivery Capital

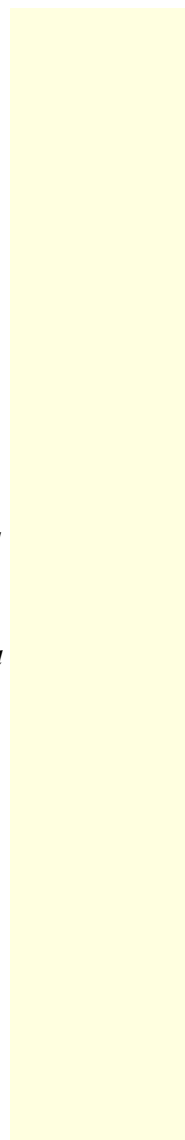
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Non Standard Outputs:

2 motorcycles
procured, 2 toilets
constructed at
Nyakatunguru and
Kyeijanga
agriculture markets,
6 pasture shredders
procured 2 biogas
units established
(Kambuga T/C and
Kanungu T/C), 2
fishnets procured,
lab equipment (Soil
augers, test tubes,
glass slides,
centrifuges, power
backups for lab
fridges) and
reagents procured,
17 agroforestry
seed beds
established (1 per
sub county), 3
Demo irrigation
kits procured,
Departmental
Vehicle maintained,
electricity bills for
kihihi fry center
paid, Raw materials
for feed
manufacture
procured, 17 model
farms established,
Retention on the
Fish hatchery
paidProcurement of
2 motorcycles,
Establishment of 2
toilets at agriculture
markets,
Procurement of 6
pasture shredders,
establishment of 2
biogas units,
Procurement of 2
fish nets,
procurement of lab

*2 motorcycles
procured, 6
pasture shredders
procured, lab
equipment (Soil
augers, test tubes,
glass slides, power
back up) and
reagents procured,
electricity bills for
kihihi fry center
paid, Raw
materials for feed
manufacture
procured, 2
fishnets procured ,
Departmental
Vehicle
maintained, 4
model farms
established2 toilets
constructed at
Nyakatunguru and
Kyeijanga
agriculture
markets, 2 biogas
units established
(Kambuga T/C and
Kanungu T/C),
electricity bills for
kihihi fry center
paid, Raw
materials for feed
manufacture
procured,
Departmental
Vehicle
maintained. 4
model farms
established*



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			equipment and reagents, establishment of agroforestry seed beds (1 per sub county), Procurement of 3 demo irrigation kits, Maintenance of departmental vehicle, payment of electricity bills at kihiki fry center, procurement of fish feeds raw materials, establishment of 17 model farms in 17 LLGs, Payment of retention for the fish hatchery					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	139,549	104,662	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	139,549	104,662	0	0	0	0	0	0
<i>Wage Rec't:</i>	995,940	746,955	1,009,395	252,349	252,349	252,349	252,349	252,349
<i>Non Wage Rec't:</i>	368,183	276,413	346,144	86,536	86,536	86,536	86,536	86,536
<i>Domestic Dev't:</i>	153,049	114,787	152,406	38,102	38,102	38,102	38,102	38,102
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For WorkPlan	1,517,172	1,138,155	1,507,945	376,986	376,986	376,986	376,986	376,986

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Workplan 5 Health

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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

Vote:519 Kanungu District

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Output: 08 81 01Public Health Promotion

Non Standard Outputs:	health promotion campaigns that is hand washing in all sub countiesradio talk shows, sanitation weeks	Health promotion campaigns that is hand washing in kinaaba sub county, rutenga sub county, Rugyeyo sub county, Kambuga town council and Kambuga sub counthHealth promotion campaigns that is hand washing in katete sub county, nyakinoni sub county, nyamirama sub county and Kihiki sub county	36 Radio talk shows conducted at KFM and KBS Radio stations on public hygiene and sanitation, IEC (Information, Education and Communication) materials distributed in all 17 Sub counties, Community dialogues on hygiene conducted at community level in at least 15 Sub counties.Conductin g radio talk shows, attending national and district policy dissemination meetings at regional and district level, technical support supervision in all health facilities in relation to sanitation and hygiene in these facilities.	Conducting 12 radio talk shows, attending 4 national and district policy dissemination meetings, Appraising health promotion activities, 1 technical support supervision planing and monitoring	Conducting 12 radio talk shows, attending 4 national and district policy dissemination meetings, Appraising health promotion activities, 1 technical support supervision planing and monitoring	Conducting 12 radio talk shows, attending 4 national and district policy dissemination meetings, Appraising health promotion activities, 1 technical support supervision planing and monitoring	Conducting 12 radio talk shows, attending 4 national and district policy dissemination meetings, Appraising health promotion activities, 1 technical support supervision planning and monitoring
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,599	2,700	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	3,599	2,700	7,000	1,750	1,750	1,750	1,750

Output: 08 81 04District Hospital Services

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Non Standard Outputs:	Attending to OPD patients(7593) Immunising children(115) Deliveries(284) Providing family planning services to both men and women.Outreaches (12) Distributing male and female condoms.	<i>Attending to 1898 OPD patients in health facilities 45 children immunized 71 Deliveries conducted Providing family planning services to both men and women. Drugs procured for the specialized cases Attending to 1898 OPD patients in health facilities 45 children immunized 71 Deliveries conducted Providing family planning services to both men and women. Drugs procured for the specialized cases</i>	<i>Maternal, perinatal audited,3 technical support supervision conducted to Kanungu, Kanungu HCIVs, Rugyeyo HCIIIProviding curative, preventive, Maternal, perinatal, Reproductive, rehabilitative, Health promotion, services, technical support supervision services</i>	Maternal, perinatal audited,one technical support supervision conducted to Kanungu, Kanungu HCIVs, Rugyeyo HCIII	Maternal, perinatal audited,one technical support supervision conducted to Kanungu, Kanungu HCIVs, Rugyeyo HCIII	Maternal, perinatal audited, one technical support supervision conducted to Kanungu, Kanungu HCIVs, Rugyeyo HCIII	Maternal, perinatal audited, one technical support supervision conducted to Kanungu, Kanungu HCIVs, Rugyeyo HCIII
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	359,999	269,751	534,979	133,745	133,745	133,745	133,745
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	359,999	269,751	534,979	133,745	133,745	133,745	133,745

Output: 08 81 05Health and Hygiene Promotion

Non Standard Outputs:	12 Radio talk shows conducted on Hygiene and sanitation 4 National Policy Dissemination meetings attended 4 District Planning and review meeting on sanitation attended, 4	<i>Water and Sanitation hygiene activities supervised and monitored at the 2 hospitals, 2 HCIV and in Schools.Water and Sanitation hygiene activities supervised and</i>	<i>Water and Sanitation hygiene activities supervised and monitored, home visits conducted in 1430 homes, Hygiene and sanitation promotion during sanitation week conducted in four</i>	Water and Sanitation hygiene activities supervised and monitored, home visits conducted in 358 homes, Hygiene and sanitation promotion during sanitation week	Water and Sanitation hygiene activities supervised and monitored, home visits conducted in 358 homes, 13 Premises (Schools and Health Centres) inspected, four Radio talk	13 Premises (Schools and Health Centres) inspected, four Radio talk shows, Community Led Total sanitation (Rapport creation using community dialogue at sub county target is 24	Home visits conducted in 358 homes, Hygiene and sanitation promotion during sanitation week conducted in four parishes of Burema and Kihembe of Kanyantoro Sub county and Kiringa
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sanitation and hygiene, supervision visits to 4 Health Inspectors in 2 Hospitals and 2 Health CIV conducted and Distribution of Behavioral Change Communication materials on Sanitation and hygiene in the community provided	<i>monitored at the 2 hospitals, 2 HCIV and in Schools</i>	<i>parishes of Burema and Kihembe of Kanyantorogo Sub county and Kiringa and Bugongi of Kambuga Sub county, one world water day conducted. 50 Premises (Schools and Health Centres) inspected, four Radio talk shows, Community Led Total sanitation (Rapport creation using community dialogue at subcounty target is 24 people and local council level are 20 meetings targeting 10 people per meeting, triggering of twenty villages in four parishes of Burema, Kihembe, Kiringa , Bugongi, conducted 100 follow ups and verification of 20 villages for ODF Certification. Water and Sanitation hygiene activities supervised and monitored, home visits conducted in 1430 homes, Hygiene and sanitation promotion during sanitation week conducted in four parishes of Burema and Kihembe of Kanyantorogo Sub</i>	conducted in four parishes of Burema and Kihembe of Kanyantorogo S/c & Kiringa & Bugongi of Kambuga Sub county, one world water day conducted. 13 Premises (Schools and Health Centres) inspected.	shows, Community Led Total sanitation (Rapport creation using community dialogue at sub county target is 24 people and local council level are 20 meetings targeting 10 people per meeting.	people and local council level are 20 meetings targeting 10 people per meeting, triggering of twenty villages in four parishes of Burema, Kihembe, Kiringa , Bugongi, conducted 25 follow ups and verification of 5 villages for ODF Certification.	and Bugongi of Kambuga Sub county, one world water day conducted. 13 Premises (Schools and Health Centres) inspected,
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county and Kiringa and Bugongi of Kambuga Sub county, one world water day conducted. 50 Premises (Schools and Health Centres) inspected, four Radio talk shows, Community Led Total sanitation (Rapport creation using community dialogue at subcounty target is 24 people and local council level are 20 meetings targeting 10 people per meeting, triggering of twenty villages in four parishes of Burema, Kihembe, Kiringa , Bugongi, conducted 100 follow ups and verification of 20 villages for ODF Certification.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,600	3,000	8,000	2,000	2,000	2,000	2,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,600	3,000	8,000	2,000	2,000	2,000	2,000

Output: 08 81 06District healthcare management services

Non Standard Outputs:	Monthly Salaries for 434 health workers in HCII - HCIV and allowances paid. drugs bout and	Salaries for 434 health workers in HCII - HCIV and allowances paid. Quarterly Salary analysis, and	Salaries of health workers in HCII - HCIV and allowances paid. Quarterly, Health programs	402 staff salaries paid, 1 Quarterly support supervision conducted to health programs, (Malaria/TB/HIV/	402 staff salaries paid, 1 Quarterly support supervision conducted to health programs,	402 staff salaries paid, 1 Quarterly support supervision conducted to health programs, (Malaria/TB/HIV/	402 staff salaries paid, 1 Quarterly support supervision conducted to health programs, (Malaria/TB/HIV/
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	distributed to to all health unitsMonthly Updating staff lists, Monthly salary analysis and submission of quarterly salary reports to the Chief Administrative officer.	<i>updating of staff listSalaries for 434 health workers in HCII - HCIV and allowances paid.Quarterly Salary analysis, and updating of staff list</i>	<i>monitored and supervised, (Malaria/TB/HIV/AIDS; Nutrition; Immunization) 4 National, Regional and District level policy dissemination, and planning meetings attended.Salaries for 457 health workers in HCII - HCIV and allowances paid. Quarterly Salary analysis, and updating of staff list, Health programs monitored and supervised, (Malaria/TB/HIV/AIDS; Nutrition; Immunization) 4 National, Regional and District level policy dissemination, and planning meetings attended.,Conducting Radio talk shows, Follow up of Midwives on PMTCT cascade and Bring Back Mother Baby pairs (BBMB), Training all Health workers in new HMIS tools, Conducting follow up and mentor staff on Family planning.</i>	AIDS; Nutrition; Immunization) 4 National, Regional and District level policy dissemination, and planning meetings attended.	(Malaria/TB/HIV/AIDS; Nutrition; Immunization) 4 National, Regional and District level policy dissemination, and planning meetings attended.	AIDS; Nutrition; Immunization) 4 National, Regional and District level policy dissemination, and planning meetings attended.	AIDS; Nutrition; Immunization) 4 National, Regional and District level policy dissemination, and planning meetings attended.
<i>Wage Rec't:</i>	3,806,380	2,854,785	3,185,259	796,315	796,315	796,315	796,315
<i>Non Wage Rec't:</i>	441,561	339,229	165,484	41,371	41,371	41,371	41,371

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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	4,247,941	3,194,014	3,350,743	837,686	837,686	837,686	837,686

Output: 08 81 07Immunisation Services

Non Standard Outputs:	12 Radio talk shows conducted on Immunization 4 National Policy Dissemination meetings attended 4 District Planning and review meeting on immunization attended, 4 immunization, supervision visists to 4 Senior Nursing Officers in 2 Hospitals and 2 Health CIV conducted and Distribution of Behavioral Change Communication materials on the Uganda National Expanded Program on Immunization in the district monitored and supervised. 34 Refrigerators maintained and Vaccines distributedConducti ng Radio talk shows conducted on Immunization Attending 4 National Policy Dissemination meetings, Attending 4 District Planning and	<i>Cold chain kits maintained, 4 Immunization meetings attended at national, regional and at district level, monitoring and supervision of health sub districts and hospitals, Cold chain kits maintained, 4 Immunization meetings attended at national, regional and at district level, monitoring and supervision of health sub districts and hospitals, Child days monitored.</i>	<i>Immunisation services monitored and supervisedCold Chain maintenance, technical support supervision to immunisation programs, Family Planning, Reproductive Maternal Adolescent Health services, Conducting Surveillance, Conducting immunisation Data Quality Assessment. Attending national, Regional and District policy planning meetings</i>	Cold Chain maintenance, technical support supervision to immunisation programs, Family Planning, Reproductive Maternal Adolescent Health services, Conducting Surveillance, Conducting immunisation Data Quality Assessment. Attending national, Regional and District policy planning meetings	Cold Chain maintenance, technical support supervision to immunisation programs, Family Planning, Reproductive Maternal Adolescent Health services, Conducting Surveillance, Conducting immunisation Data Quality Assessment. Attending national, Regional and District policy planning meetings	Cold Chain maintenance, technical support supervision to immunisation programs, Family Planning, Reproductive Maternal Adolescent Health services, Conducting Surveillance, Conducting immunisation Data Quality Assessment. Attending national, Regional and District policy planning meetings	Cold Chain maintenance, technical support supervision to immunisation programs, Family Planning, Reproductive Maternal Adolescent Health services, Conducting Surveillance, Conducting immunisation Data Quality Assessment. Attending national, Regional and District policy planning meetings
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	review meeting on immunization attended, Conducting 4 immunization, supervision visists to Senior Nursing Officers in 2 Hospitals and 2 Health CIV conducted and Distribution of Behavioral Change Communication materials on the Uganda National Expanded Program on Immunization in the district monitored and supervised.Maintai ning the Cold Chain System, Distributing vaccines and Gas, dissemination of policies and guidelines on immunization to Hospital, HCIV, health workers;						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,800	3,600	10,814	2,704	2,704	2,704	2,704
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,800	3,600	10,814	2,704	2,704	2,704	2,704

Class Of OutPut: Lower Local Services

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

No. and proportion of deliveries conducted in the NGO Basic health facilities			3201 Deliveries conducted in the NGO basic health care facilities. 3201 deliveries conducted in the NGO basic health care facilities.	800800 deliveries conducted in the NGO basic health care facilities.	800800 deliveries conducted in the NGO basic health care facilities.	800800 deliveries conducted in the NGO basic health care facilities.	800800 deliveries conducted in the NGO basic health care facilities.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities			4648 Children Immunized with Pentavalent Vaccine 34648 Children Immunized with Pentavalent Vaccine 3	11621162 Children Immunized with Pentavalent Vaccine 3	11621162 Children Immunized with Pentavalent Vaccine 3	11621162 Children Immunized with Pentavalent Vaccine 3	11621162 Children Immunized with Pentavalent Vaccine 3
Number of inpatients that visited the NGO Basic health facilities			1215 524 hour inpatient services provided12155 inpatients seen.	30373037 inpatients seen.	30373037 inpatients seen.	30373037 inpatients seen.	30373037 inpatients seen.
Number of outpatients that visited the NGO Basic health facilities			1041 4524 hour OPD services provided104145 Out patients attended to	2603626036 Out patients attended to.	2603626036 Out patients attended to.	2603626036 Out patients attended to.	2603626036 Out patients attended to.
Non Standard Outputs:	3684 Children immunized.Conducting outreaches and static immunization..	Children Immunized with Pentavalent Vaccine Children Immunized with Pentavalent Vaccine	nana	Integrated outreaches conducted. Male involvement campaigns conducted.	Health education to mothers conducted.	Integrated antenatal services conducted in hard to reach areas.	Health education in relation to child health conducted to mothers.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	56,351	42,263	90,029	22,507	22,507	22,507	22,507
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	56,351	42,263	90,029	22,507	22,507	22,507	22,507

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

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% age of approved posts filled with qualified health workers	<i>75%75% of approved posts filled with qualified health workers75% of approved posts filled with qualified health workers</i>	75%75% of approved posts filled with qualified health workers	75%75% of approved posts filled with qualified health workers	75%75% of approved posts filled with qualified health workers	75%75% of approved posts filled with qualified health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	<i>70%70% of villages with functional existing, trained and reporting quarterly VHTS70% of villages with functional existing, trained and reporting quarterly VHTS</i>	70%70% of villages with functional existing, trained and reporting quarterly VHTS	70%70% of villages with functional existing, trained and reporting quarterly VHTS	70%70% of villages with functional existing, trained and reporting quarterly VHTS	70%70% of villages with functional existing, trained and reporting quarterly VHTS
No and proportion of deliveries conducted in the Govt. health facilities	<i>5872Deliveries conducted in Govt health facilities Kanungu HC IV 292 Rugyeyo HC III 957 Rutenga HC III 101 Kihiihi HC IV 1150 Nyamirama HC III 151 Kayonza HCIII 134 Mpungu HCIII 243 Kanyantorogo HCIII 140 Katete HCIII 95, Kinaaba Govt HCII 45, Kirima HCIII 22 Matanda HCIII 128. Deliveries conducted in Govt health facilities Kanungu HC IV</i>	14681468 Deliveries conducted in Gov't health facilities	14681468 Deliveries conducted in Gov't	14681468 Deliveries conducted in Gov't	14681468 Deliveries conducted in Gov't

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	<p>292 Rugyeyo HC III 957 Rutenga HC III 101 Kihiihi HC IV 1150 Nyamirama HC III 151 Kayonza HCIII 134 Mpungu HCIII 243 Kanyantorogo HCIII 140 Katete HCIII 95, Kinaaba Govt HCII 45, Kirima HCIII 22 Matanda HCIII 128.</p>				
No of children immunized with Pentavalent vaccine	<p>5975Children immunized with pentavalent vaccine</p> <p>Bihomborwa HC II 132, Mazzoli HCII 101, Bugongi HCII 98 Kazuru HC II 82 Mafuga HC II 168 Rubimbwa HC II 94 Kanungu HC IV 339, Kayonza HCIII 332, Knyantorogo HCIII 277, Katete HCIII 231, Kifunjo HCII 65, Kinaaba Govt HCII 330, Kirima HCIII 210, Kiringa HCII 159, Matanda HCIII 324, Mishenyi HCII</p>	14941494 Children immunized with pentavalent vaccine 3	14941494 Children immunized with pentavalent vaccine 3	14941494 Children immunized with pentavalent vaccine 3	14941494 Children immunized with pentavalent vaccine 3

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139, Mpungu
HCIII 378,
Ntungamo HCII
174, Nyamirama
HCIII 305,
Nyarutojo HCII
196,
Children
immunized with
pentavalent vaccine

Bihomborwa HC
II 132, Mazzoli
HCII 101,
Bugongi HCII 98
Kazuru HC II 82
Mafuga HC II 168
Rubimbwa HC II
94
Kanungu HC IV
339, Kayonza
HCIII 332,
Knyantorogo
HCIII 277, Katete
HCIII 231,
Kifunjo HCII 65,
Kinaaba Govt HCII
330, Kirima HCIII
210, Kiringa HCII
159, Matanda
HCIII 324,
Mishenyi HCII
139, Mpungu
HCIII 378,
Ntungamo HCII
174, Nyamirama
HCIII 305,
Nyarutojo HCII
196,

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No of trained health related training sessions held.	3636 training sessions held in all Health Units for health workers.36 training sessions held in all Health Units for health workers.	99 training sessions held in all Health Units for health workers.	99 training sessions held in all Health Units for health workers.	99 training sessions held in all Health Units for health workers.	99 training sessions held in all Health Units for health workers.
Number of inpatients that visited the Govt. health facilities.	19664Inpatients that visited Govt health facilities Kanungu HC IV 2107, Rugyeyo HC III 1631, Rutenga HC III 122, Kihiihi HC IV 3861, Nyamirama HC III 245, Mpungu HCIII 486, Katete HCIII 193, Kanyantorogo HCIII 152, Kayonza HCIII 239. Inpatients that visited Govt health facilities Kanungu HC IV 2107, Rugyeyo HC III 1631, Rutenga HC III 122, Kihiihi HC IV 3861, Nyamirama HC III 245, Mpungu HCIII 486, Katete HCIII 193, Kanyantorogo HCIII 152, Kayonza HCIII 239.	49164916 Inpatients that visited Govt health facilities.	49164916 Inpatients that visited Govt health facilities.	49164916 Inpatients that visited Govt health facilities.	49164916 Inpatients that visited Govt health facilities.

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Number of outpatients that visited the Govt. health facilities.

246875 *Outpatients that visited Govt health facilities (Bihomborwa HC II 8370, Mazzoldi HCII 3379, Bugongi HCII 4486 Kazuru HC II 4842 Mafuga HC II Rubimbwa HC II 1741 Kanungu HC IV 15551, Kayonza HCIII 10019, Kanyantorogo HCIII 10607, Katete HCIII 8669, Kifunjo HCII 5892, Kinaaba Govt 4756, Kirima HCIII 7127, Kiringa HCII 5193, Matanda HCIII 10723, Mishenyi HCII 4381, Mpungu HCIII 9807, Ntungamo HCII 5109, Nyamirama HCIII 10301, Nyarutojo HCII 6629, Rugyeyo HCIII 9337 Outpatients that visited Govt health facilities (Bihomborwa HC II 8370, Mazzoldi HCII 3379, Bugongi HCII 4486 Kazuru HC II 4842 Mafuga HC II Rubimbwa HC II 1741 Kanungu HC IV 15551, Kayonza*

6171961719
Outpatients
attended to in Govt
health facilities.

6171961719
Outpatients
attended to in Govt
health facilities.

6171961719
Outpatients
attended to in Govt
health facilities.

6171961719
Outpatients
attended to in Govt
health facilities.

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*HCIII 10019,
Kanyantorogo
HCIII 10607,
Katete HCIII 8669,
Kifunjo HCII 5892,
Kinaaba Govt
4756, Kirima
HCIII 7127,
Kiringa HCII 5193,
Matanda HCIII
10723, Mishenyi
HCII 4381,
Mpungu HCIII
9807, Ntungamo
HCII 5109,
Nyamirama HCIII
10301, Nyarutojo
HCII 6629,
Rugyezo HCIII
9337*

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Number of trained health workers in health centers

195195 trained health workers Govt health facilities (Bihomborwa HC II 5 Kazuru HC II 5 Mafuga HC II 5 Rubimbwa HC II 5 Kanungu HC IV 49 Rugyeyo HC III 19 Rutenga HC III 19 Kihiihi HC IV 49 Nyamirama HC III 15 Samaria HC II 5 Kifunjo HC II 5 Matanda HCII 15195 trained health workers Govt health facilities (Bihomborwa HC II 5 Kazuru HC II 5 Mafuga HC II 5 Rubimbwa HC II 5 Kanungu HC IV 49 Rugyeyo HC III 19 Rutenga HC III 19 Kihiihi HC IV 49 Nyamirama HC III 15 Samaria HC II 5 Kifunjo HC II 5 Matanda HCII 15	195195 trained health workers Govt health facilities (Bihomborwa HC II 5 Kazuru HC II 5 Mafuga HC II 5 Rubimbwa HC II 5 Kanungu HC IV 49 Rugyeyo HC III 19 Rutenga HC III 19 Kihiihi HC IV 49 Nyamirama HC III 15 Samaria HC II 5 Kifunjo HC II 5 Matanda HCII 15	195195 trained health workers Govt health facilities (Bihomborwa HC II 5 Kazuru HC II 5 Mafuga HC II 5 Rubimbwa HC II 5 Kanungu HC IV 49 Rugyeyo HC III 19 Rutenga HC III 19 Kihiihi HC IV 49 Nyamirama HC III 15 Samaria HC II 5 Kifunjo HC II 5 Matanda HCII 15	195195 trained health workers Govt health facilities (Bihomborwa HC II 5 Kazuru HC II 5 Mafuga HC II 5 Rubimbwa HC II 5 Kanungu HC IV 49 Rugyeyo HC III 19 Rutenga HC III 19 Kihiihi HC IV 49 Nyamirama HC III 15 Samaria HC II 5 Kifunjo HC II 5 Matanda HCII 15	195195 trained health workers Govt health facilities (Bihomborwa HC II 5 Kazuru HC II 5 Mafuga HC II 5 Rubimbwa HC II 5 Kanungu HC IV 49 Rugyeyo HC III 19 Rutenga HC III 19 Kihiihi HC IV 49 Nyamirama HC III 15 Samaria HC II 5 Kifunjo HC II 5 Matanda HCII 15
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Non Standard Outputs:	None	None	<i>The Minimum Health Care package delivered to the General population Providing Outpatient and inpatient services, conducting deliveries, training health workers, conducting immunization services, conducting meetings with Village health Teams.</i>	The Minimum Health Care package delivered to the General population	The Minimum Health Care package delivered to the General population	The Minimum Health Care package delivered to the General population	The Minimum Health Care package delivered to the General population
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	176,317	132,238	335,563	83,891	83,891	83,891	83,891
<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	176,317	132,238	335,563	83,891	83,891	83,891	83,891

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

No of new standard pit latrines constructed in a village	<i>2Site inspections, Preparing Bills of Quantities, Construction works, Monitoring and support supervision Repair of A 5 Stance Pit latrine with sanitary room for women at Rubimbwa and Kihanda HCII including Electrical power connections</i>	2Preparing bid documents, site inspection award of contract, environment impact assessment	2Construction, site opening, monitoring and supervision	2Completion of works, Monitoring and supervision	Sites hand over
No of villages which have been declared Open Deafecation Free(ODF)	0nana	0na	0na	0na	0na

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Non Standard Outputs:	N/AN/A		Health Education, Monitoring and supervising the construction work conducted. Conducting Health Education, Monitoring and supervising the construction works.	Health Education, Monitoring and supervising the construction work conducted.	Health Education, Monitoring and supervising the construction work conducted.	Health Education, Monitoring and supervising the construction work conducted.	Health Education, Monitoring and supervising the construction work conducted.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	20,000	15,000	63,000	15,750	15,750	15,750	15,750
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	20,000	15,000	63,000	15,750	15,750	15,750	15,750

Class Of OutPut: Capital Purchases

Output: 08 81 72Administrative Capital

Non Standard Outputs:	Repair of Medical equipment and 2 District Health Office and vehicles maintained for effective service delivery. Repairs on assorted medical equipment, repair of 2 vehicles for the Health department	Medical equipment and vehicles maintained for effective service delivery.	Capital projects and Health Infrastructure supervised and monitored, Conducting site meetings, Conducting Monitoring and Technical Support Supervision to the sites.	Capital projects and Health Infrastructure supervised and monitored,	Capital projects and Health Infrastructure supervised and monitored,	Capital projects and Health Infrastructure supervised and monitored,	Capital projects and Health Infrastructure supervised and monitored,
<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	4,459	1,115	1,115	1,115	1,115
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	4,459	1,115	1,115	1,115	1,115

Output: 08 81 80Health Centre Construction and Rehabilitation

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No of healthcentres rehabilitated

1Preparation of BoQ's, Site Inspection, Award of Contract, Renovation of OPD, Creation of space for Health Education, Drug stores, In patient ward and Laboratory, Electrical Power installations and connection. Monitoring and supervision.Rehabilitation of Rutenga HCIII OPD, Laboratory, Creation of Space for Health Education, In Patient wards.

1Preparation of Bills of Quantity, Site inspections, Award of Contract

1Construction works commencement, Conducting site meetings, Monitoring and Supervision

1Completion of construction works, Conducting site meetings Monitoring and supervision

1Project handover

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Non Standard Outputs:	Kinaabba Health II structures constructed to the the Level III structures. (Maternity, Toilets, Placenta Pit, paediatric ward, In patient, store, OPD)Preparation of BoQ, Site assessment,Procure ment of contractor, Holding site meetings, Monitoring and supervision of works, Handover of project works. Expansion of OPD; Construction of incinerator, In Patient wing; Laboratory and maternity	Kinaabba Health Centre II structures constructed to the the Level III structures.Kinaabba Health Centre II structures constructed to the the Level III structures.	Environment impact assessment conductedConducting site visits, Conducting community dialogue meetings	Site inspections, Conducting community dialogue meetings	Monitoring and supervision	Monitoring and supervision	Post Site inspections, Conducting community dialogue meetings
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	88,861	22,215	22,215	22,215	22,215
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	88,861	22,215	22,215	22,215	22,215

Output: 08 81 82Maternity Ward Construction and Rehabilitation

No of maternity wards constructed	1Preparing bid documents, Construction of Maternity ward, Site inspection, Awarding of contract, Monitoring and Supervision of worksUpgrading Ntungamo HCII to HCIII	1Preparing bid documents, Site inspection, Awarding of contract, Monitoring and Supervision of works	1 Construction of Maternity ward, Monitoring and Supervision of works	1 Construction of Maternity ward, Site inspection, Monitoring and Supervision of works, Site completion	1Site inspection and handover, Monitoring and Supervision of works
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No of maternity wards rehabilitated			<i>nonenone</i>				
Non Standard Outputs:	N/AN/A		<i>Environmental impact assessmentSite inspection, conducting community dialogue meetings</i>	Site inspections, Conducting community dialogue meetings	Monitoring and Supervision	Monitoring and supervision	Post Site inspections, Conducting community dialogue meetings
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	650,000	487,500	860,938	215,234	215,234	215,234	215,234
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	650,000	487,500	860,938	215,234	215,234	215,234	215,234

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

No of OPD and other wards constructed			<i>Ipawment of the contractor and supervision and monitoringkihihi health centre iv OPD rehabilitated</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	23,390	5,848	5,848	5,848	5,848
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	23,390	5,848	5,848	5,848	5,848

Output: 08 81 85Specialist Health Equipment and Machinery

Non Standard Outputs:			N/AN/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:	9,459	9,459	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	9,459	9,459	0	0	0	0	0

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Programme: 08 82 District Hospital Services

Class Of OutPut: Higher LG Services

Output: 08 82 01Hospital Health Worker Services

Non Standard Outputs:	Salaries for Hospital staffs paid by 25th day of every monthUpdating the staff list, Payment of salaries for 116 Hospital staffs, Monthly salary analysis, Quarterly submission of reports to the Chief Administrative Officer .	121 Hospital staffs salaries paid121 Hospital staffs salaries paid	Salaries for all Hospital staffs paid in time.Conducting Staff verification exercise, entering attendance in Human Resource Information Management System, printing the pay slips, data verification and producing monthly returns	Salaries for all Hospital staffs paid in time.	Salaries for all Hospital staffs paid in time.	Salaries for all Hospital staffs paid in time.	Salaries for all Hospital staffs paid in time.
Wage Rec't:	1,721,557	1,008,832	1,544,070	386,018	386,018	386,018	386,018
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,721,557	1,008,832	1,544,070	386,018	386,018	386,018	386,018

Class Of OutPut: Lower Local Services

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

%age of approved posts filled with trained health workers	80%80% of approved posts filled with trained health workers at Kambuga Hospital.80% of approved posts filled with trained health workers at Kambuga Hospital.	80%80% of approved posts filled with trained health workers at Kambuga Hospital.	80%80% of approved posts filled with trained health workers at Kambuga Hospital.	80%80% of approved posts filled with trained health workers at Kambuga Hospital.	80%80% of approved posts filled with trained health workers at Kambuga Hospital.
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No. and proportion of deliveries in the District/General hospitals			1204 Deliveries conducted in Kambuga hospital.Deliveries conducted in Kambuga hospital.	392392 Deliveries conducted in Kambuga hospital.	392392 Deliveries conducted in Kambuga hospital.	392392 Deliveries conducted in Kambuga hospital.	392392 Deliveries conducted in Kambuga hospital.
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.			4587 Inpatient Services provided 24 hours per dayInpatient Services provided 24 hours per day	11591159 Inpatient Services provided 24 hours per day	11591159 Inpatient Services provided 24 hours per day	11591159 Inpatient Services provided 24 hours per day	11591159 Inpatient Services provided 24 hours per day
Number of total outpatients that visited the District/ General Hospital(s).			28819 Outpatients seen at Kambuga hospital.Outpatient s seen at Kambuga hospital.	69326932 Outpatients seen at Kambuga hospital.	69326932 Outpatients seen at Kambuga hospital.	69326932 Outpatients seen at Kambuga hospital.	69326932 Outpatients seen at Kambuga hospital.
Non Standard Outputs:			The Minimum Health Care package delivered to the general population.providin g curative, Rehabilitative preventive and promotion Health care services to the general population	The Minimum Health Care package delivered to the general population.	The Minimum Health Care package delivered to the general population.	The Minimum Health Care package delivered to the general population.	The Minimum Health Care package delivered to the general population.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	185,858	139,394	191,582	47,895	47,895	47,895	47,895
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	185,858	139,394	191,582	47,895	47,895	47,895	47,895

Output: 08 82 52NGO Hospital Services (LLS.)

No. and proportion of deliveries conducted in NGO hospitals facilities.			1798 Deliveries conducted in Bwindi Community hospitalDeliveries conducted in Bwindi Community hospital	335335 Deliveries conducted in Bwindi Community hospital	335335 Deliveries conducted in Bwindi Community hospital	335335 Deliveries conducted in Bwindi Community hospital	335335 Deliveries conducted in Bwindi Community hospital
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Number of inpatients that visited the NGO hospital facility			<i>5813Inpatients provided with services at Bwindi Community hospital Inpatients provided with services at Bwindi Community hospital</i>	14821482 Inpatients provided with services at Bwindi Community hospital	14821482 Inpatients provided with services at Bwindi Community hospital	14821482 Inpatients provided with services at Bwindi Community hospital	14821482 Inpatients provided with services at Bwindi Community hospital
Number of outpatients that visited the NGO hospital facility			<i>35645Outpatient services provided at Bwindi Community hospital Outpatient services provided at Bwindi Community hospital</i>	77847784 Outpatient services provided at Bwindi Community hospital	77847784 Outpatient services provided at Bwindi Community hospital	77847784 Outpatient services provided at Bwindi Community hospital	77847784 Outpatient services provided at Bwindi Community hospital
Non Standard Outputs:	Out and in patient , Deliveries conducted,Providin g, Clinical, Pro motive, Diagnostic rehabilitative services in the hospital on 24 hour basis for 7 days in a week	<i>Out and in patient , Deliveries conducted, pro-motive, preventive, specialized services, rehabilitative Chronic care, research conducted.Out and in patient , Deliveries conducted, pro-motive, preventive, specialized services, rehabilitative Chronic care, research conducted.</i>	<i>The minimum health care package delivered to the general populationProvidin g, Curative, Pro-motive, Rehabilitation, and preventive services to the general population.</i>	The minimum health care package delivered to the general population	The minimum health care package delivered to the general population	The minimum health care package delivered to the general population	The minimum health care package delivered to the general population
	<i>Wage Rec't:</i>	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	318,396	238,797	300,000	75,000	75,000	75,000
	<i>Domestic Dev't:</i>	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0
	Total For KeyOutput	318,396	238,797	300,000	75,000	75,000	75,000

Programme: 08 83 Health Management and Supervision

Vote:519 Kanungu District

FY 2020/21

Class Of OutPut: Higher LG Services

Output: 08 83 01Healthcare Management Services

Non Standard Outputs:

Health programs are well coordinated and implemented in the DistrictPayment of Salaries for 11 District Health Office staffs and 8 Environmental Health staffs from town councils; Attending 12 District, Regional, National Health policy dissemination and Planning meetings by the District Health Officer; Training 484 Health Workers on Health related programs,, Training 1042 village health team members , Holding 4 quarterly Health policy and dissemination meetings with 51 Health unit In-charges; Appraising 11 District based staffs and 4 Medical officers, conducting one basic research; Production and Submission of 4 Quarterly reports to the Ministry of Health/Social services sectoral committee;	11 District Health Office and 8 Environmental Health Staff salaries paid; 1 Quarterly support supervision to 2 Hospitals, 2 HCIV, conducted by the DHO, DMMS, AIVO, Biostatician, Senior Accounts Assistant) Health programs monitored and supervised, (Malaria/TB/HIV/AIDS; Nutrition; Immunization) 4 National, Regional and District level policy dissemination, and planning meetings attended.11 District Health Office and 8 Environmental Health Staff salaries paid; 1 Quarterly support supervision to 2 Hospitals, 2 HCIV, conducted by the DHO, DMMS, AIVO, Biostatician, Senior Accounts Assistant) Health programs monitored and supervised,	Payment of salaries for Health workers, Training Health workers, Monitoring and Technical Support supervision of Malaria. TB,HIV, Maternal and Child Health programs conducted.Training of Health workers, Holding performance review meetings, Quarterly support supervision, conducted by the DHO, DMMS, AIVO, Biostatician, Senior Accounts Assistant) Health programs monitored and supervised, (Malaria/TB/HIV/AIDS; Nutrition; Immunization) 4 National, Regional and District level policy dissemination, and planning meetings attended.	Payment of salaries for Health 408 workers, Training 408 Health workers, 1 Monitoring and Technical Support supervision of Malaria. TB,HIV, Maternal and Child Health programs conducted, Investigating and control of epidemics	Payment of salaries for Health 408 workers, Training 408 Health workers, 1 Monitoring and Technical Support supervision of Malaria. TB,HIV, Maternal and Child Health programs conducted.Investigating and control of epidemics	Payment of salaries for Health 408 workers, Training 408 Health workers, 1 Monitoring and Technical Support supervision of Malaria. TB,HIV, Maternal and Child Health programs conducted.Investigating and control of epidemics	Payment of salaries for Health 408 workers, Training 408 Health workers, 1 Monitoring and Technical Support supervision of Malaria. TB,HIV, Maternal and Child Health programs conducted.Investigating and control of epidemics
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Vote:519 Kanungu District

FY 2020/21

	Production and Submission of 1 annual work-plans to the ministry of Health, supporting National Health programs: Child days activities in health facilities, Conducting National Immunization campaigns, NTD mass drug administration, UNEPI supporting district in distributing Gases, conducting quarterly data quality assessments, conducting disease surveillance.	(Malaria/TB/HIV/AIDS; Nutrition; Immunization) 4 National, Regional and District level policy dissemination, and planning meetings attended.					
Wage Rec't:	565,664	424,248	1,470,333	367,583	367,583	367,583	367,583
Non Wage Rec't:	20,000	15,000	106,729	26,682	26,682	26,682	26,682
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	101,478	76,109	198,787	49,697	49,697	49,697	49,697
Total For KeyOutput	687,142	515,357	1,775,848	443,962	443,962	443,962	443,962

Output: 08 83 02Healthcare Services Monitoring and Inspection

Non Standard Outputs:	Conducting Monitoring and supervision conducted. District and National Health programs implemented in 17 lower Local Governments and the 52 Health facilities; 4 Monitoring and supervision of	Capital projects and Health Infrastructure supervised and monitored, National Health programs supervised , disasters and epidemics investigated and controlled.capital projects and	Health Services in the District managed and Monitored efficiently and effectively Conducting Disease surveillance, Conducting National Immunization Campaigns,	Conducting Disease surveillance, Controlling and managing epidemics, , Conducting technical support supervision to Hospitals, HCIV and Health programs, preparation of	Conducting National Immunization Campaigns, Implementing Child Health Days programsConducti ng Disease surveillance, Controlling and managing epidemics, , Conducting	Conducting Disease surveillance, Controlling and managing epidemics, , Conducting technical support supervision to Hospitals, HCIV and Health programs, preparation of	Conducting National Immunization Campaigns, Implementing Child Health Days programs Conducting Disease surveillance, Controlling and managing epidemics, ,
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Vote:519 Kanungu District

FY 2020/21

Capital projects and Health programs monitored and supervised by the Social Services committee, 2 Child Days exercises conducted, One National immunization campaign conducted, 12 monthly Disease Surveillance monitoring on Epidemic prone diseases outbreaks conducted, 4 Monitoring and supervision visits to Adolescent Health programs, Nutrition activities, Malaria/HIV/TB programs, Neglected Tropical Diseases conducted. Conducting Monitoring and supervision, implementing of District and National Health programs in 17 lower Local Governments and the 51 Health facilities; 4 Monitoring and supervision of capital projects and Health programs by the Social Services committee, Conducting 2 Child Days exercise, Conducting one National	<i>Health Infrastructure supervised and monitored, National Health programs supervised, disasters and epidemics investigated and controlled.</i>	<i>Controlling and managing epidemics, Implementing Child Health Days programs, Conducting technical support supervision to Hospitals, HCIV and Health programs, preparation of periodic Human, Financial reports to the District Local Council and Line Ministries; preparing annual and quarterly reports, Repairs and Maintenance of plants</i>	periodic Human, Financial reports to the District Local Council and Line Ministries; preparing annual and quarterly reports, Repairs and Maintenance of plants	technical support supervision to Hospitals, HCIV and Health programs, preparation of periodic Human, Financial reports to the District Local Council and Line Ministries; preparing annual and quarterly reports, Repairs and Maintenance of plants	periodic Human, Financial reports to the District Local Council and Line Ministries; preparing annual and quarterly reports, Repairs and Maintenance of plants	Conducting technical support supervision to Hospitals, HCIV and Health programs, preparation of periodic Human, Financial reports to the District Local Council and Line Ministries; preparing annual and quarterly reports, Repairs and Maintenance of plants
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Vote:519 Kanungu District

FY 2020/21

	immunization campaign, Conducting 12 monthly Disease Surveillance on Epidemic prone diseases outbreaks, 4 Monitoring and supervision visits to Adolescent Health programs, Nutrition activities, Malaria/HIV/TB programs, Neglected Tropical Diseases						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	12,512	9,384	391,098	97,774	97,774	97,774	97,774
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	340,000	255,000	288,752	72,188	72,188	72,188	72,188
Total For KeyOutput	352,512	264,384	679,850	169,962	169,962	169,962	169,962

Output: 08 83 03Sector Capacity Development

Non Standard Outputs:	468 health workers trained in new medical updates like Family planning, Maternal and Child Health; Nutrition;Malaria/ HIV/ AIDS/TB; Health Care services Management, New Policies on Occupation safety, Gender main streaming, Performance management and control of epidemics; Health Services management;	training for 104 staffs in Health Services management, Logistic management; Infection control, Hygiene and sanitation, Epidemic Preparedness; 2 Continuous Professional Development seminars for 243 Clinical staffs and 2 workshops conducted on Hygiene and sanitation maternal and child	Epidemics managed, Reproductive , Maternal Neonatal, Adolescents and Child Health Care Services improvedImplementing Child Health Days exercises, Monitoring Epidemic prone diseases in the communities, Points of Entry, Holding meetings with Health workers, Village Health teams, Conducting community immunization outreaches	Monitoring Epidemic prone diseases in the communities, Points of Entry, Conducting Community Dialogue meetings on Health problems,Monitoring Epidemic prone diseases in the communities, Points of Entry, Holding meetings and workshops with Health workers, Village Health teams, Conducting community immunization outreaches	Implementing Child Health Days exercises, Conducting Community Dialogue meetings on Health problems,Monitoring Epidemic prone diseases in the communities, Points of Entry, Holding meetings and workshops with Health workers, Village Health teams, Conducting Community Dialogue meetings on Health	Monitoring Epidemic prone diseases in the communities, Points of Entry, Conducting Community Dialogue meetings on Health problems,Monitoring Epidemic prone diseases in the communities, Points of Entry, Holding meetings and workshops with Health workers, Village Health teams, Conducting community immunization	Implementing Child Health Days exercises, Conducting Community Dialogue meetings on Health problems,Monitoring Epidemic prone diseases in the communities, Points of Entry, Holding meetings and workshops with Health workers, Village Health teams, Conducting community immunization outreaches
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Vote:519 Kanungu District

FY 2020/21

	Disease surveillance, Immunization.Training 468 health workers in new medical updates like Family planning, Maternal and Child Health; Nutrition;Malaria/HIV/ AIDS/TB; Health Care services Management, New Policies on Occupation safety, Gender main streaming, Performance management and control of epidemics; Health Services management; Disease surveillance, Immunization;	<i>Health .training for 104 staffs in Health Leadership and Governance,; Health Data utillisation and management; sanitation, Epidemic Preparedness; 2 Continuous Professional Development seminars for 243 Clinical staffs and 2 workshops conducted on Infection Prevention and Management; maternal and child Health new born care .</i>	<i>community immunization outreaches</i>		problems, Conducting community immunization outreaches	outreaches	
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	0	0	0	0	0
External Financing:	326,061	244,841	450,000	112,500	112,500	112,500	112,500
Total For KeyOutput	326,061	244,841	450,000	112,500	112,500	112,500	112,500
Wage Rec't:	6,093,601	4,287,865	6,199,662	1,549,915	1,549,915	1,549,915	1,549,915
Non Wage Rec't:	1,582,994	1,195,356	2,141,278	535,319	535,319	535,319	535,319
Domestic Dev't:	679,459	511,959	1,040,647	260,162	260,162	260,162	260,162
External Financing:	767,539	575,949	937,539	234,385	234,385	234,385	234,385
Total For WorkPlan	9,123,593	6,571,130	10,319,126	2,579,782	2,579,782	2,579,782	2,579,782

Vote:519 Kanungu District

FY 2020/21

Workplan 6 Education

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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:	Payment of salaries to 10199 primary teachersPayment of salaries	<i>Payment of salaries to 10199 primary teachersPayment of salaries to 10199 primary teachers</i>	<i>payment of salaries for 1199 Primary school teachers construction of 3 clasroom blocks as Nshaka primary school in nyakinoni sub countypayment of salaries and hard to reach allowances repairing payment preparing bills of quantities ground breaking ceremony payment of contractors and commissioning of projects</i>	payment of salaries for 1199 Primary school teachers 400 sec teachers and dept staff	payment of salaries for 1199 Primary school teachers, two thirds of the schools will have been paid towards completion of classes at Bujegwe p,s, Nshaka p/s Nyamakamba p/s Rugandu P/s Rweyerezo p/f Bitabo p/s and kaniabizo trs house	payment of salaries for 1199 Primary school teachers, two thirds of the schools will have been paid towards completion of classes at Bujegwe p,s, Nshaka p/s Nyamakamba p/s Rugandu P/s Rweyerezo p/f Bitabo p/s and kaniabizo trs house	payment of salaries for 1199 Primary school teachers, two thirds of the schools will have been paid towards completion of classes at Bujegwe p,s, Nshaka p/s Nyamakamba p/s Rugandu P/s Rweyerezo p/f Bitabo p/s and kaniabizo trs house
<i>Wage Rec't:</i>	9,131,570	6,796,802	9,882,829	2,470,707	2,469,187	2,470,707	2,472,228
<i>Non Wage Rec't:</i>	0	0	90,361	22,590	22,590	22,590	22,590
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	9,131,570	6,796,802	9,973,190	2,493,297	2,491,777	2,493,297	2,494,818

Class Of OutPut: Lower Local Services

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

Vote:519 Kanungu District

FY 2020/21

No. of Students passing in grade one	<i>500mass sensitization of all stoke holders, intensifying monitoring and supervision of teacher and head teachers monitoring absenteeism and attendance.pupils passing in devision one in all 134 Government Aided Primary schools in Kanungu District.</i>	500pupils passing in devision one in all 134 Government Aided Primary schools in Kanungu District.	500pupils passing in devision one in all 134 Government Aided Primary schools in Kanungu District.	500pupils passing in devision one in all 134 Government Aided Primary schools in Kanungu District.	500pupils passing in devision one in all 134 Government Aided Primary schools in Kanungu District.
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Vote:519 Kanungu District

FY 2020/21

No. of pupils enrolled in UPE

<i>6875pupils enrolled in all Government Grant Aided Primary schools in Kanungu District that is 4576 in Nyamirama s/c ,3211 in Kihihi T/c 4278 in kanyantorogo S/c, 2893 in Kirima S/c,4174 in Kanungu T/c, 5538 in Rutenga s/c,8416 in Kambuga s/c, 4813 in Rugyeyo pupils enrolled in all Government Grant Aided Primary schools in Kanungu District that is 4576 in Nyamirama s/c ,3211 in Kihihi T/c 4278 in kanyantorogo S/c, 2893 in Kirima S/c,4174 in Kanungu T/c, 5538 in Rutenga s/c,8416 in Kambuga s/c, 4813 in Rugyeyo</i>	6875pupils enrolled in all Government Grant Aided Primary schools in Kanungu District that is 4576 in Nyamirama s/c ,3211 in Kihihi T/c 4278 in kanyantorogo S/c, 2893 in Kirima S/c,4174 in Kanungu T/c, 5538 in Rutenga s/c,8416 in Kambuga s/c, 4813 in Rugyeyo	6875pupils enrolled in all Government Grant Aided Primary schools in Kanungu District that is 4576 in Nyamirama s/c ,3211 in Kihihi T/c 4278 in kanyantorogo S/c, 2893 in Kirima S/c,4174 in Kanungu T/c, 5538 in Rutenga s/c,8416 in Kambuga s/c, 4813 in Rugyeyo	6875pupils enrolled in all Government Grant Aided Primary schools in Kanungu District that is 4576 in Nyamirama s/c ,3211 in Kihihi T/c 4278 in kanyantorogo S/c, 2893 in Kirima S/c,4174 in Kanungu T/c, 5538 in Rutenga s/c,8416 in Kambuga s/c, 4813 in Rugyeyo	6875pupils enrolled in all Government Grant Aided Primary schools in Kanungu District that is 4576 in Nyamirama s/c ,3211 in Kihihi T/c 4278 in kanyantorogo S/c, 2893 in Kirima S/c,4174 in Kanungu T/c, 5538 in Rutenga s/c,8416 in Kambuga s/c, 4813 in Rugyeyo
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No. of pupils sitting PLE

<i>43800registering pupils delivering exams supervision of PLE examspupils seating PLE in all primary schools in Kanungu District.</i>	43800pupils seating PLE in all primary schools in Kanungu District.	43800pupils seating PLE in all primary schools in Kanungu District.	43800pupils seating PLE in all primary schools in Kanungu District.	43800pupils seating PLE in all primary schools in Kanungu District.
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Vote:519 Kanungu District

FY 2020/21

No. of qualified primary teachers

1199Teachers qualified; 97 in kanungu T/C,90 in kihiihi T/C,81 in kirma S/c148 in kambunga S/C,120 in rutenga S/c148 in kambunga S/C,120 in rugyeyo, in kanyantorogo S/C 83 in Kihiihi T/c 52 in mpungu S/c 83,in KayonzaS/c,Teache

rs qualified; 97 in kanungu T/C,90 in kihiihi T/C,81 in kirma S/c148 in kambunga S/C,120 in rutenga S/c148 in kambunga S/C,120 in rugyeyo, in kanyantorogo S/C 83 in Kihiihi T/c 52 in mpungu S/c 83,in KayonzaS/c,

1087teachers qualified; 97 in kanungu T/C,90 in kihiihi T/C,81 in kirma S/c148 in kambunga S/C,120 in rutenga S/c148 in kambunga S/C,120 in rugyeyo, in kanyantorogo S/C 83 in Kihiihi T/c 52 in mpungu S/c 83,in KayonzaS/c,

1087teachers qualified; 97 in kanungu T/C,90 in kihiihi T/C,81 in kirma S/c148 in kambunga S/C,120 in rutenga S/c148 in kambunga S/C,120 in rugyeyo, in kanyantorogo S/C 83 in Kihiihi T/c 52 in mpungu S/c 83,in KayonzaS/c,

1087teachers qualified; 97 in kanungu T/C,90 in kihiihi T/C,81 in kirma S/c148 in kambunga S/C,120 in rutenga S/c148 in kambunga S/C,120 in rugyeyo, in kanyantorogo S/C 83 in Kihiihi T/c 52 in mpungu S/c 83,in KayonzaS/c,

No. of student drop-outs

50 mass sensitization of all stake holders. make followup of drop casespupils drop outs

50pupils drop outs

50pupils drop outs

50pupils drop outs

50pupils drop outs

Vote:519 Kanungu District

FY 2020/21

No. of teachers paid salaries

1199Teachers paid their salaries and hard to reach allowances;97 in kanungu T/C,90 in kihiihi T/C,81 in kirma S/c148 in kambunga S/C,120 in rutenga S/c148 in kambunga S/C,120 in rugyeyo, in kanyantorogo S/C 83 in Kihiihi T/c 52 in mpungu S/c 83,in KayonzaS/c, payment of capitation grants to all primary schoolsTeachers paid their salaries and hard to reach allowances;97 in kanungu T/C,90 in kihiihi T/C,81 in kirma S/c148 in kambunga S/C,120 in rutenga S/c148 in kambunga S/C,120 in rugyeyo, in kanyantorogo S/C 83 in Kihiihi T/c 52 in mpungu S/c 83,in KayonzaS/c, payment of capitation grants to all primary schools

1199payment of salaries and hard to reach to teachers in allowances;97 in kanungu T/C,90 in kihiihi T/C,81 in kirma S/c148 in kambunga S/C,120 in rutenga S/c148 in kambunga S/C,120 in rugyeyo, in kanyantorogo S/C 83 in Kihiihi T/c 52 in mpungu S/c 83,in KayonzaS/c, payment of capitation grants to all primary schools

1199payment of salaries and hard to reach to teachers in allowances;97 in kanungu T/C,90 in kihiihi T/C,81 in kirma S/c148 in kambunga S/C,120 in rutenga S/c148 in kambunga S/C,120 in rugyeyo, in kanyantorogo S/C 83 in Kihiihi T/c 52 in mpungu S/c 83,in KayonzaS/c, payment of capitation grants to all primary schools

1199payment of salaries and hard to reach to teachers in allowances;97 in kanungu T/C,90 in kihiihi T/C,81 in kirma S/c148 in kambunga S/C,120 in rutenga S/c148 in kambunga S/C,120 in rugyeyo, in kanyantorogo S/C 83 in Kihiihi T/c 52 in mpungu S/c 83,in KayonzaS/c, payment of capitation grants to all primary schools

1199payment of salaries and hard to reach to teachers in allowances;97 in kanungu T/C,90 in kihiihi T/C,81 in kirma S/c148 in kambunga S/C,120 in rutenga S/c148 in kambunga S/C,120 in rugyeyo, in kanyantorogo S/C 83 in Kihiihi T/c 52 in mpungu S/c 83,in KayonzaS/c, payment of capitation grants to all primary schools

Non Standard Outputs:

participating in co curricular activities meetings at district level participating in co curricular activities meetings at district level
co curricular activities meetings held at district levelco curricular activities meetings held at district level

N/A/N/A

N/A

N/A

N/A

N/A

Wage Rec't:

0

0

0

0

0

0

0

Vote:519 Kanungu District

FY 2020/21

<i>Non Wage Rec't:</i>	823,050	617,288	1,102,065	367,910	0	367,910	366,246
<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	823,050	617,288	1,102,065	367,910	0	367,910	366,246

Class Of OutPut: Capital Purchases

Output: 07 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	procurement of water dispenser , disposable cups and disposable glasseswrite to CAO to allow direct procurement	<i>procurement of water dispenser maintenance of water dispenser</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	1,180	885	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,180	885	0	0	0	0	0

Output: 07 81 80Classroom construction and rehabilitation

No. of classrooms constructed in UPE	<i>0ground breaking, preparing bills of quantities,advertising handing over the site construction of 2 classrooms at Rugando primary school, kaniambizo primary school, nshaka primary school, Bugoro primary school</i>
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Vote:519 Kanungu District

FY 2020/21

No. of classrooms rehabilitated in UPE			<i>2ground breaking, preparing bills of quantities,advertising handing over the site completion of classroom at Muhumuza and Rutendere primary school</i>	0.5 payment of 25% of construction works at Muhuza p/s and Rutendere P/s	0.5 payment of 25% of construction works at Muhuza p/s and Rutendere P/s	0.5 payment of 25% of construction works at Muhuza p/s and Rutendere P/s	0.5 payment of 25% of construction works at Muhuza p/s and Rutendere P/s
Non Standard Outputs:	completion of four classrooms blocks at kamahe in nyanga sub county and Kagashe primary schools in kambuga s/c.groundbreaking, preparing bills of quantities,advertising handing over the site	N/A/N/A	N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	105,000	78,750	327,437	81,859	81,859	81,859	81,859
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	105,000	78,750	327,437	81,859	81,859	81,859	81,859

Output: 07 81 81Latrine construction and rehabilitation

No. of latrine stances constructed			<i>50retention paymentretention payment for the following latrines of previous financial year s at Keita, Makiro,Kijubwe ,Nyamigoye, Nyamakamba, Rugweyo,Rugando, Mpambizo Nyakashure,and Karambi primary schools</i>	50 payment of Construction of five stance lined pit latrine at Nyamiyaga ,Ishasha,Mushasha, Katunda,Ntungamo ,Rukarara,Kiziba, Nyakibingo,Bukun gaand Nyakashozi primary schoolss	50 payment of Construction of five stance lined pit latrine at Nyamiyaga ,Ishasha,Mushasha ,Katunda,Ntungamo ,Rukarara,Kiziba, Nyakibingo,Bukun gaand Nyakashozi primary schoolss	50 payment of Construction of five stance lined pit latrine at Nyamiyaga ,Ishasha,Mushasha, ,Katunda,Ntungamo ,Rukarara,Kiziba, Nyakibingo,Bukun gaand Nyakashozi primary schoolss	50 payment of Construction of five stance lined pit latrine at Nyamiyaga ,Ishasha,Mushasha, ,Katunda,Ntungamo ,Rukarara,Kiziba, Nyakibingo,Bukun gaand Nyakashozi primary schoolss
No. of latrine stances rehabilitated			0nilnil	0NIL	0NIL	0NIL	0NIL

Vote:519 Kanungu District

FY 2020/21

Non Standard Outputs:	Construction of five stance lined pit latrines at Keita, Kakiro,Kijubwe ,Nyamigoye, Nyamakamba, Rugyeyo,Rugando, Mpambizo Nyakashure,and Karambi primary schoolsidentification of school,repairing bills of quantities,Ground breaking and handing over the site	<i>nana</i>	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0
<i>Domestic Dev't:</i>	180,000	135,000	8,909	2,227	2,227	2,227
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	180,000	135,000	8,909	2,227	2,227	2,227

Output: 07 81 83Provision of furniture to primary schools

No. of primary schools receiving furniture	10repairing bills of quantitiesProvision of three seater twin desks at Rushaka ,Nyakishojwa,Nyakashure,Nyamakamba,Kameme,Burora ,Matanda,Kagunga ,bugoro runyami,Nyakatun guru and Namunye Primary schools	10 payment of sets of furniture delivered to Rushaka ,Nyakishojwa,Nyakashure,Nyamakamba,Kameme,Burora,Matanda,Kagunga,bugoro runyami,Nyakatun guru and Namunye Primary schools	10 payment of sets of furniture delivered to Rushaka ,Nyakishojwa,Nyakashure,Nyamakamba,Kameme,Burora,Matanda,Kagunga,bugoro runyami,Nyakatun guru and Namunye Primary schools	10 payment of sets of furniture delivered to Rushaka ,Nyakishojwa,Nyakashure,Nyamakamba,Kameme,Burora,Matanda,Kagunga,bugoro runyami,Nyakatun guru and Namunye Primary schools	10 payment of sets of furniture delivered to Rushaka ,Nyakishojwa,Nyakashure,Nyamakamba,Kameme,Burora,Matanda,Kagunga,bugoro runyami,Nyakatun guru and Namunye Primary schools
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Vote:519 Kanungu District

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Non Standard Outputs:	Provision of three seater twin desks at Kiringa,Rubona,Bwanja,Nyamirengyere,Nyamwegabira,Nyamirama Twimukye , kizibaps and Katunda P/SProvision of three seater twin desks atKiringa,Rubona,Bwanja,Nyamirengyere,Nyamwegabira,Nyamirama Twimukye and Katunda P/S	N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0
<i>Domestic Dev't:</i>	40,000	30,000	40,000	10,000	10,000	10,000
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	40,000	30,000	40,000	10,000	10,000	10,000

Programme: 07 82 Secondary Education

Class Of OutPut: Higher LG Services

Output: 07 82 01Secondary Teaching Services

Non Standard Outputs:	350 teachers paid their salariesstaff list prepared ,payroll prepared and payments done	payment of salaries to 380 secondary school teacherspreparing of payments	payment of salaries to 380 secondary school teachers	payment of salaries to 380 secondary school teachers	payment of salaries to 380 secondary school teachers	payment of salaries to 380 secondary school teachers	
Wage Rec't:	4,224,666	3,168,500	4,224,666	1,049,781	1,055,592	1,050,403	1,068,890
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,224,666	3,168,500	4,224,666	1,049,781	1,055,592	1,050,403	1,068,890

Class Of OutPut: Lower Local Services

Vote:519 Kanungu District

FY 2020/21

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

No. of students enrolled in USE

9450student enrolled in USE in Kanungu District ;34 in Rn Rugyeyo ss,119 in london image and 68 in Nyakabungo Girls all in Rugyeyo S/c,170 in SanGiovann School and 120 in kinkizi High school all in Kanungu T/c,91 in Nyamiyaga ss in kayonza S/c,133 in Kirima	9450student enrolled in USE in Kanungu District ;34 in Rn Rugyeyo ss,119 in london image and 68 in Nyakabungo Girls all in Rugyeyo S/c,170 in SanGiovann School and 120 in kinkizi High school all in Kanungu T/c,91 in Nyamiyaga ss in kayonza S/c,133 in Kirima	9450student enrolled in USE in Kanungu District ;34 in Rn Rugyeyo ss,119 in london image and 68 in Nyakabungo Girls all in Rugyeyo S/c,170 in SanGiovann School and 120 in kinkizi High school all in Kanungu T/c,91 in Nyamiyaga ss in kayonza S/c,133 in Kirima	9450student enrolled in USE in Kanungu District ;34 in Rn Rugyeyo ss,119 in london image and 68 in Nyakabungo Girls all in Rugyeyo S/c,170 in SanGiovann School and 120 in kinkizi High school all in Kanungu T/c,91 in Nyamiyaga ss in kayonza S/c,133 in Kirima	9450student enrolled in USE in Kanungu District ;34 in Rn Rugyeyo ss,119 in london image and 68 in Nyakabungo Girls all in Rugyeyo S/c,170 in SanGiovann School and 120 in kinkizi High school all in Kanungu T/c,91 in Nyamiyaga ss in kayonza S/c,133 in Kirima
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No. of students passing O level

850monitoring the conduct of examinations .No of students pass at O level and A level in Kanungu secondary schools	850 students pass at O level and A level in Kanungu secondary schools
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Vote:519 Kanungu District

FY 2020/21

No. of students sitting O level		1102registration of candidates and monitoringno of students sitting O level in secondary schools in kanungu District.		1102 students sitting O level in secondary schools in kanungu District.			
No. of teaching and non teaching staff paid		603No of teachers and non teaching staff paid their salaries in all governmeNo of teachers and non teaching staff paid their salaries in all governme		603 teachers and non teaching staff paid their salaries in all government	603 teachers and non teaching staff paid their salaries in all government	603 teachers and non teaching staff paid their salaries in all government	603 teachers and non teaching staff paid their salaries in all government
Non Standard Outputs:		co curricular activitiesco curricular activities		N/A/N/A			
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	1,380,660	1,035,495	1,531,851	528,258	0	501,797
	Domestic Dev't:	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0
	Total For KeyOutput	1,380,660	1,035,495	1,531,851	528,258	0	501,797

Vote:519 Kanungu District

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 07 82 80Secondary School Construction and Rehabilitation

Non Standard Outputs:	construction of katete seed school in katete sub countygroundbreaking, preparing bills of quantities,advertising handing over the site	<i>completion of katete seed school in katete sub county.ground breaking, preparing bills of quantities,advertising handing over the site</i>	A quarter of monies will have been paid towards construction of Katete seed school in katete Sub county.	Two third of monies will have been paid towards construction of Katete seed school in katete Sub county.	three quarters of monies will have been paid towards construction of Katete seed school in katete Sub county.	Final payment towards construction of Katete seed school in katete Sub county.
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0
<i>Domestic Dev't:</i>	886,479	664,859	785,341	196,335	196,335	196,335
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	886,479	664,859	785,341	196,335	196,335	196,335

Output: 07 82 82Teacher house construction

Non Standard Outputs:	Construction of staff house and dormitorygroundbreaking, preparing bills of quantities,advertising handing over the site					
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0
<i>Domestic Dev't:</i>	223,652	167,739	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	223,652	167,739	0	0	0	0

Programme: 07 83 Skills Development

Vote:519 Kanungu District

FY 2020/21

Class Of OutPut: Higher LG Services

Output: 07 83 01Tertiary Education Services

No. of students in tertiary education			980admitting students980 students enrolled in four tertiary institutions	980980 students enrolled in four tertiary institutions	980980 students enrolled in four tertiary institutions	980980 students enrolled in four tertiary institutions	980980 students enrolled in four tertiary institutions
No. Of tertiary education Instructors paid salaries			91payroll prepared and payments done84 Instructors paid their salaries	9184 Instructors paid their salaries	9184 Instructors paid their salaries	9184 Instructors paid their salaries	9184 Instructors paid their salaries
Non Standard Outputs:	payment of salaries to tertiary teachers	payment of salaries to tertiary teachers	N/A	N/A	N/A	N/A	N/A
Wage Rec't:	1,271,139	950,312	1,271,139	317,785	317,785	317,785	317,785
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,271,139	950,312	1,271,139	317,785	317,785	317,785	317,785

Class Of OutPut: Lower Local Services

Output: 07 83 51Skills Development Services

Non Standard Outputs:	Payment of UPOLET funds to tertiary institutions	Payment of UPOLET funds to tertiary institutions	four tertiary institutions received their capitation grantspreparing of payments verification of institutions	Payment of capitation grants to nyakatare tech inst ,Kihhi tech school Burora Tech school and Kihanda tech school	N/A	Payment of capitation grants to nyakatare tech inst ,Kihhi tech school Burora Tech school and Kihanda tech school	Payment of capitation grants to nyakatare tech inst ,Kihhi tech school Burora Tech school and Kihanda tech school
Wage Rec't:	0	0	0	0		0	0
Non Wage Rec't:	532,606	399,455	532,606	177,535		177,535	177,535
Domestic Dev't:	0	0	0	0		0	0
External Financing:	0	0	0	0		0	0
Total For KeyOutput	532,606	399,455	532,606	177,535		177,535	177,535

Vote:519 Kanungu District

FY 2020/21

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:	payment of salaries to 7 education staff and support supervision of all schools	payment of salaries to 7 education staff and support supervision of all schools	Monitoring of 158 institutions	Monitoring and support supervision of all Educations institutions in Kanungu District and Reports Produced	Monitoring and support supervision of all Educations institutions in Kanungu District and Reports Produced	Monitoring and support supervision of all Educations institutions in Kanungu District and Reports Produced	Monitoring and support supervision of all Educations institutions in Kanungu District and Reports Produced
Wage Rec't:	60,157	44,767	79,497	19,874	19,874	19,874	19,874
Non Wage Rec't:	59,670	44,752	30,500	7,625	7,625	7,625	7,625
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	119,827	89,519	109,997	27,499	27,499	27,499	27,499

Output: 07 84 02Monitoring and Supervision Secondary Education

Non Standard Outputs:	inspection and buying office equipment	12 secondary school monitored and inspected	support supervision of 158 schools				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	38,000	28,500	104,604	26,151	26,151	26,151	26,151
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	38,000	28,500	104,604	26,151	26,151	26,151	26,151

Output: 07 84 03Sports Development services

Vote:519 Kanungu District

FY 2020/21

Non Standard Outputs:	primary and secondary school sports competitions carried out	primary and secondary school sports competitions carried out	135 schools to participate in co curricular activities training of teachers. and participate in all co curricular activities athletics ,football and net ball ,music dance and drama				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	164,854	123,641	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
Total For KeyOutput	164,854	123,641	30,000	7,500	7,500	7,500	7,500

Output: 07 84 04Sector Capacity Development

Non Standard Outputs:	conducting stake holders meeting	conducting stake holders meeting	capacity building training of teachers head teachers and different stake holders				
<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: 07 84 05Education Management Services

Vote:519 Kanungu District

FY 2020/21

Non Standard Outputs:	reports prepared and submitted to the Ministry and District councilreport preparation	<i>quarterly reports prepared and submitted to the Ministry and District councilquarterly reports prepared and submitted to the Ministry and District council</i>	<i>350 people head teachers SMC,PTA members trained on their roles. vehicle maintained ,vehicle maintenance and payment of allowances</i>					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	20,327	15,245	10,062	2,515	2,515	2,515	2,515	2,515
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	20,327	15,245	10,062	2,515	2,515	2,515	2,515	2,515

Class Of OutPut: Capital Purchases

Output: 07 84 72Administrative Capital

Non Standard Outputs:	monitoring development Projectsmonitoring development Projects	<i>monitoring development Projectsmonitoring development Projects</i>						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	22,275	16,706	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	22,275	16,706	0	0	0	0	0	0

Vote:519 Kanungu District

FY 2020/21

Programme: 07 85 Special Needs Education

Class Of OutPut: Higher LG Services

Output: 07 85 01Special Needs Education Services

No. of children accessing SNE facilities

*10counselling and
replacement of
SNEchildren
accessing SNE
facilities*

Non Standard Outputs:

<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
Total For KeyOutput	0	0	3,000	750	750	750	750
<i>Wage Rec't:</i>	14,687,533	10,960,381	<i>15,458,132</i>	3,858,148	3,862,437	3,858,769	3,878,777
<i>Non Wage Rec't:</i>	3,019,167	2,264,376	<i>3,445,049</i>	1,143,335	69,632	1,116,874	1,115,209
<i>Domestic Dev't:</i>	1,458,586	1,093,940	<i>1,161,687</i>	290,422	290,422	290,422	290,422
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For WorkPlan	19,165,286	14,318,696	20,064,867	5,291,904	4,222,491	5,266,065	5,284,408

Vote:519 Kanungu District

FY 2020/21

Workplan 7a Roads and Engineering

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 04 81 District, Urban and Community Access Roads

Class Of OutPut: Higher LG Services

Output: 04 81 04Community Access Roads maintenance

Non Standard Outputs:

staff salaries paid from July 2019 to June 2020 4 quarterly reports submitted to line ministries. 12 monthly supervision and monitoring reports prepared and submitted 7 Kms of Cyanchere-Muramba road maintained and installation of culverts doneroad condition survey, installation of culverts

staff salaries paid from July 2019 to September 2019 1st quarterly report submitted to line ministries. 3 monthly supervision and monitoring reports prepared and submitted staff salaries paid from October 2019 to December 2019 2nd quarterly report submitted to line ministries. 3 monthly supervision and monitoring reports prepared and submitted

<i>Wage Rec't:</i>	120,456	90,342	0	0	0	0	0
<i>Non Wage Rec't:</i>	29,130	21,916	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	149,586	112,258	0	0	0	0	0

Output: 04 81 08Operation of District Roads Office

Vote:519 Kanungu District

FY 2020/21

Non Standard Outputs:

			<i>4 quarterly reports submitted to Uganda Road fund 12 Monthly supervision and monitoring reports submitted to the Chief Administrative Officer staff salaries for District and Urban council staff paid for 12 Months 2 laptop computers for mechanical engineer and roads inspector procured Report preparation, salary payment schedules prepared, supervision and monitoring carried out</i>	1st quarterly report submitted to Uganda Road fund	2nd quarterly report submitted to Uganda Road fund	3rd quarterly report submitted to Uganda Road fund	4th quarterly report submitted to Uganda Road fund
				3 Monthly supervision and monitoring reports submitted to the Chief Administrative Officer	3 Monthly supervision and monitoring reports submitted to the Chief Administrative Officer	3 Monthly supervision and monitoring reports submitted to the Chief Administrative Officer	3 Monthly supervision and monitoring reports submitted to the Chief Administrative Officer
				staff salaries for District and Urban council staff paid for 3 Months	staff salaries for District and Urban council staff paid for 3 Months	staff salaries for District and Urban council staff paid for 3 Months	staff salaries for District and Urban council staff paid for 3 Months
				2 laptop computer for mechanical engineer procured			
<i>Wage Rec't:</i>	0	0	119,248	29,812	29,812	29,812	29,812
<i>Non Wage Rec't:</i>	0	0	39,130	9,783	9,750	9,783	9,815
<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	158,379	39,595	39,563	39,595	39,627

Class Of OutPut: Lower Local Services

Vote:519 Kanungu District

FY 2020/21

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

No of bottle necks removed from CARs			17bottle neck assessment, installation of culverts and maintenance of CARsNo of bottle necks removed from CARs: in kambuga, Rugyeyo, rutenga, kinaba, Mpungu, Kirima, Kanyantorogo, Nyanga, Kihihi, Nyamirama, Nyakinoni, Katete sub counties	0Funds available in quarter	17No of bottle necks removed from CARs: in kambuga, Rugyeyo, rutenga, kinaba, Mpungu, Kirima, Kanyantorogo, Nyanga, Kihihi, Nyamirama, Nyakinoni, Katete sub counties	0Funds only available in quarter 2	0Funds only available in quarter 2
Non Standard Outputs:	25Kms of community access roads maintained across the districtassessment and maintenance.	NA25Kms of community access roads maintained across the district in Kambuga, Kihihi, Nyanga, Katete, Nyairama, Rutenga, Rugyeyo, Kanyantorogo, Kayanza, Mpungu, Kinaba sub counties	NANA	NA	NA	NA	NA
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	74,609	55,957	86,088	21,522	21,522	21,522	21,522
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	74,609	55,957	86,088	21,522	21,522	21,522	21,522

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

Vote:519 Kanungu District

FY 2020/21

Length in Km of Urban unpaved roads periodically maintained

60Road assessment and inspections, grading and compaction, spot graveling.Kms of urban unpaved roads periodically maintained as follows:	15Kms of urban unpaved roads periodically maintained as follows:	15Kms of urban unpaved roads periodically maintained as follows:	15Kms of urban unpaved roads periodically maintained as follows:	15Kms of urban unpaved roads periodically maintained as follows:
Kambuga T/C :Kaheru- Dungu- Nyakashzi Road (2KM), Businge - Ayine Road(2km), Combini - Zinkubire- Hakiyenje (2km)	Kambuga T/C :Kaheru- Dungu- Nyakashzi Road (2KM), Businge - Ayine Road(2km), Combini - Zinkubire- Hakiyenje (2km)	Kambuga T/C :Kaheru- Dungu- Nyakashzi Road (2KM), Businge - Ayine Road(2km), Combini - Zinkubire- Hakiyenje (2km)	Kambuga T/C :Kaheru- Dungu- Nyakashzi Road (2KM), Businge - Ayine Road(2km), Combini - Zinkubire- Hakiyenje (2km)	Kambuga T/C :Kaheru- Dungu- Nyakashzi Road (2KM), Businge - Ayine Road(2km), Combini - Zinkubire- Hakiyenje (2km)
Butogota T/C: Babisigaho road (3.2KM), Kebiremu road (Main)(4.7KM), Mosque-Tooto road(1.7km), Kabarasi- Munyaga road (0.4km), Bikuto- Hakabarugahare road(0.7km), Ntengyere- Kanyabuhama road (2.2km)	Butogota T/C: Babisigaho road (3.2KM), Kebiremu road (Main)(4.7KM), Mosque-Tooto road(1.7km), Kabarasi- Munyaga road (0.4km), Bikuto- Hakabarugahare road(0.7km), Ntengyere- Kanyabuhama road (2.2km)	Butogota T/C: Babisigaho road (3.2KM), Kebiremu road (Main)(4.7KM), Mosque-Tooto road(1.7km), Kabarasi- Munyaga road (0.4km), Bikuto- Hakabarugahare road(0.7km), Ntengyere- Kanyabuhama road (2.2km)	Butogota T/C: Babisigaho road (3.2KM), Kebiremu road (Main)(4.7KM), Mosque-Tooto road(1.7km), Kabarasi- Munyaga road (0.4km), Bikuto- Hakabarugahare road(0.7km), Ntengyere- Kanyabuhama road (2.2km)	Butogota T/C: Babisigaho road (3.2KM), Kebiremu road (Main)(4.7KM), Mosque-Tooto road(1.7km), Kabarasi- Munyaga road (0.4km), Bikuto- Hakabarugahare road(0.7km), Ntengyere- Kanyabuhama road (2.2km)

Vote:519 Kanungu District

FY 2020/21

Length in Km of Urban unpaved roads routinely maintained

55road gang deployed, supervision and monitoringKms of Urban unpaved roads maintained as follows:
Butogota T/C :Kibiriti Road (2.1km), Church Close(0.2km), Kyaro Close (0.3km), Katonga Road (1.8km),Market - Barokore road (0.2km), Kyoribona-Munyaga(0.7km), Kebiremu (1.1km), Ruyoka - Rushambya road (1km), Ntungamo Parents road (0.6km)

15Kms of Urban unpaved roads maintained as follows:
Butogota T/C :Kibiriti Road (2.1km), Church Close(0.2km), Kyaro Close (0.3km), Katonga Road (1.8km),Market - Barokore road (0.2km), Kyoribona-Munyaga(0.7km), Kebiremu (1.1km), Ruyoka - Rushambya road (1km), Ntungamo Parents road (0.6km)

10Kms of Urban unpaved roads maintained as follows:
Butogota T/C :Kibiriti Road (2.1km), Church Close(0.2km), Kyaro Close (0.3km), Katonga Road (1.8km),Market - Barokore road (0.2km), Kyoribona-Munyaga(0.7km), Kebiremu (1.1km), Ruyoka - Rushambya road (1km), Ntungamo Parents road (0.6km)

15Kms of Urban unpaved roads maintained as follows:
Butogota T/C :Kibiriti Road (2.1km), Church Close(0.2km), Kyaro Close (0.3km), Katonga Road (1.8km),Market - Barokore road (0.2km), Kyoribona-Munyaga(0.7km), Kebiremu (1.1km), Ruyoka - Rushambya road (1km), Ntungamo Parents road (0.6km)

15Kms of Urban unpaved roads maintained as follows:
Butogota T/C :Kibiriti Road (2.1km), Church Close(0.2km), Kyaro Close (0.3km), Katonga Road (1.8km),Market - Barokore road (0.2km), Kyoribona-Munyaga(0.7km), Kebiremu (1.1km), Ruyoka - Rushambya road (1km), Ntungamo Parents road (0.6km)

Non Standard Outputs:	N/AN/A	NANA	NANA	NA	NA	NA	NA
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	424,920	318,690	477,284	119,321	119,321	119,321	119,321
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	424,920	318,690	477,284	119,321	119,321	119,321	119,321

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

Non Standard Outputs:	NANA						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	58,011	43,508	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

Vote:519 Kanungu District

FY 2020/21

Total For KeyOutput	58,011	43,508	0	0	0	0	0
Output: 04 81 58District Roads Maintainence (URF)							
Length in Km of District roads periodically maintained			<i>117road condition assessment, grading and compaction, supervision and monitoringKms of District roads periodically maintained as follows: Rutenga-Kinaba-Kiziba (15km),Kerere-Kirimbe (5km), Mukono-Samaria-Katembe(10km), Nyamirama-Rushaka (11.2km), Nyakabungo-Kabaranga(8km), Kihihi-Nyanga-Ishasha (10km), Karubanda-Kigando-Kambuga (7.3km), Kanungu-Masya-Kazuru (16.6Km), Katete-Kyeijanga (13.5km), Ntungamo-Karangara-Ahamayanja (11.3km), Kishenyi-Kihembe (10km)</i>	63Kms of District roads periodically maintained as follows: Nyamirama-Rushaka (11.2km, Kihihi-Nyanga-Ishasha (10km), Kanungu-Masya-Kazuru (16.6Km), Katete-Kyeijanga (13.5km), Ntungamo-Karangara-Ahamayanja (11.3km), Ahakikome-Karambi-Kanyashogy spot gravelling and improvement	30Kms of District roads periodically maintained as follows: Nyakabungo-Kabaranga(8km), Karubanda-Kigando-Kambuga (7.3km)	15Kms of District roads periodically maintained as follows: Rutenga-Kinaba-Kiziba (15km),Kerere-Kirimbe (5km), Kishenyi-Kihembe (10km)	10Kms of District roads periodically maintained as follows: Mukono-Samaria-Katembe(10km),

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Length in Km of District roads routinely maintained

159road condition assessment, inspections and deployment of road gangs.Km of District roads routinely maintained as follows:
Bugarama-Kembeho (6km), Burema-Kanyungusi (8.9km), Karambi-Kanyashogy (4km), Mukono-Samaria-Katembe (10km), Katete-Mpangango-Nyamirama (6km), Katete-Kigarama-Nyamirama (10km), Ahakikome-Karambi (7.3km), Kihihi-Matanda-Kameme (21km), Karubnda-Kigando-Kambuga (7.3km), Rugyeyo-Muramba (6 km),Nyakatunguru-Bihomborwa road (14km), Kambuga-Nyabushoro (4.5km), Kambuga-Rugyeyo (7.5km)

39Km of District roads routinely maintained as follows:
 Bugarama-Kembeho (6km), Burema-Kanyungusi (8.9km), Karambi-Kanyashogy (4km), Mukono-Samaria-Katembe (10km), Katete-Mpangango-Nyamirama (6km), Katete-Kigarama-Nyamirama (10km), Ahakikome-Karambi (7.3km), Kihihi-Matanda-Kameme (21km), Karubnda-Kigando-Kambuga (7.3km), Rugyeyo-Muramba (6 km),Nyakatunguru-Bihomborwa road (14km), Kambuga-Nyabushoro (4.5km), Kambuga-Rugyeyo (7.5km)

39Km of District roads routinely maintained as follows:
 Bugarama-Kembeho (6km), Burema-Kanyungusi (8.9km), Karambi-Kanyashogy (4km), Mukono-Samaria-Katembe (10km), Katete-Mpangango-Nyamirama (6km), Katete-Kigarama-Nyamirama (10km), Ahakikome-Karambi (7.3km), Kihihi-Matanda-Kameme (21km), Karubnda-Kigando-Kambuga (7.3km), Rugyeyo-Muramba (6 km),Nyakatunguru-Bihomborwa road (14km), Kambuga-Nyabushoro (4.5km), Kambuga-Rugyeyo (7.5km)

39Km of District roads routinely maintained as follows:
 Bugarama-Kembeho (6km), Burema-Kanyungusi (8.9km), Karambi-Kanyashogy (4km), Mukono-Samaria-Katembe (10km), Katete-Mpangango-Nyamirama (6km), Katete-Kigarama-Nyamirama (10km), Ahakikome-Karambi (7.3km), Kihihi-Matanda-Kameme (21km), Karubnda-Kigando-Kambuga (7.3km), Rugyeyo-Muramba (6 km),Nyakatunguru-Bihomborwa road (14km), Kambuga-Nyabushoro (4.5km), Kambuga-Rugyeyo (7.5km)

42Km of District roads routinely maintained as follows:
 Bugarama-Kembeho (6km), Burema-Kanyungusi (8.9km), Karambi-Kanyashogy (4km), Mukono-Samaria-Katembe (10km), Katete-Mpangango-Nyamirama (6km), Katete-Kigarama-Nyamirama (10km), Ahakikome-Karambi (7.3km), Kihihi-Matanda-Kameme (21km), Karubnda-Kigando-Kambuga (7.3km), Rugyeyo-Muramba (6 km),Nyakatunguru-Bihomborwa road (14km), Kambuga-Nyabushoro (4.5km), Kambuga-Rugyeyo (7.5km)

No. of bridges maintained

1NANA 0NA 0NA 0NA 0NA

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Non Standard Outputs:	Installation AMERCO and concrete culverts on Nyakabungo- Kabaranga roadassessment, installation works, supervision and monitoring	<i>Installation AMERCO and concrete culverts on Nyakabungo- Kabaranga roadNA</i>	<i>NANA</i>	NA	NA	NA	NA
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	334,686	251,014	372,607	93,152	93,152	93,152	93,152
<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	334,686	251,014	372,607	93,152	93,152	93,152	93,152

Programme: 04 82 District Engineering Services

Class Of OutPut: Higher LG Services

Output: 04 82 01Buildings Maintenance

Non Standard Outputs:	District buildings, compound and sanitation facilities maintained. completion of district fence doneassessment, repairs	<i>District buildings, compound and sanitation facilities maintained. completion of district fence doneDistrict buildings, compound and sanitation facilities maintained. completion of district fence done</i>	<i>District compound and other buildings maintained.assessment ment and inspections</i>	District compound and other buildings maintained. Staff uniforms procured.	District compound and other buildings maintained.	District compound and other buildings maintained.	District compound and other buildings maintained.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,000	7,500	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	10,000	7,500	15,000	3,750	3,750	3,750	3,750

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Output: 04 82 02Vehicle Maintenance

Non Standard Outputs:	Roads and engineering vehicle and motorcycle maintained assessment and repairs	Roads and engineering vehicle and motorcycle maintained Roads and engineering vehicle and motorcycle maintained	Road maintenance vehicles and motorcycles repaired condition assessment, inspections and servicing	Road maintenance vehicles and motorcycles repaired	Road maintenance vehicles and motorcycles repaired	Road maintenance vehicles and motorcycles repaired	Road maintenance vehicles and motorcycles repaired
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	15,000	11,250	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	15,000	11,250	20,000	5,000	5,000	5,000	5,000

Output: 04 82 03Plant Maintenance

Non Standard Outputs:	All road maintenance equipment repaired assessment, repair, preparation of LPOs	All road maintenance equipment repairedAll road maintenance equipment repaired	Road maintenance plant and machinery maintainedPlant and machinery condition assessment, inspection, certification and reporting.	Road maintenance plant and machinery maintained	Road maintenance plant and machinery maintained	Road maintenance plant and machinery maintained	Road maintenance plant and machinery maintained
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	34,063	25,547	52,660	13,165	13,165	13,165	13,165
<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	34,063	25,547	52,660	13,165	13,165	13,165	13,165

Output: 04 82 04Electrical Installations/Repairs

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Non Standard Outputs:	electrical installations and repairs doneassessment and repairs done	<i>electrical installations and repairs doneelectrical installations and repairs done</i>	<i>all electrical faults fixed and district head quarters security lights fixedassessment, repair works and inspections, purchase of spares and fixing</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	18,000	13,500	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	18,000	13,500	0	0	0	0	0	0

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Class Of OutPut: Capital Purchases

Output: 04 82 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>	45,000	33,750	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	45,000	33,750	0	0	0	0	0

Output: 04 82 82Rehabilitation of Public Buildings

No. of Public Buildings Rehabilitated			<i>01condition assessment, purchase of materials and rehabilitation worksNo. of Public Buildings Rehabilitated: Natural Resources Block</i>	0.2525% of Public Buildings Rehabilitated: Natural Resources Block	0.2525% of Public Buildings Rehabilitated: Natural Resources Block	0.2525% of Public Buildings Rehabilitated: Natural Resources Block	0.2525% of Public Buildings Rehabilitated: Natural Resources Block
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	28,899	9,537	7,225	6,098	6,040
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	28,899	9,537	7,225	6,098	6,040
<i>Wage Rec't:</i>	120,456	90,342	119,248	29,812	29,812	29,812	29,812
<i>Non Wage Rec't:</i>	940,408	705,374	1,062,769	265,692	265,660	265,692	265,724
<i>Domestic Dev't:</i>	103,011	77,258	28,899	9,537	7,225	6,098	6,040
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	1,163,875	872,974	1,210,916	305,041	302,697	301,602	301,576

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Workplan 7b Water

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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

Output: 09 81 01Operation of the District Water Office

Non Standard Outputs:

1 laptop computer for DWO procured, 12 monthly supervision and monitoring reports submitted to CAO, water motorcycle maintained.report preparation, data collection and compilation, LPO for laptop raised.

1 laptop computer for DWO procured
3 monthly supervision and monitoring reports submitted to CAO

3 monthly supervision and monitoring reports submitted to CAO, water motorcycle maintained.

3 monthly supervision and monitoring reports submitted to CAO, water motorcycle maintained.

3 monthly supervision and monitoring reports submitted to CAO, water motorcycle maintained.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	19,120	4,780	4,780	4,780	4,780
<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	19,120	4,780	4,780	4,780	4,780

Output: 09 81 02Supervision, monitoring and coordination

No. of supervision visits during and after construction

22project inspections, reportingNo. of supervision visits during and after construction

6supervision visits during and after construction

5supervision visits during and after construction

5supervision visits during and after construction

6supervision visits during and after construction

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No. of District Water Supply and Sanitation Coordination Meetings	<i>4holding meetings with all stakeholdersNo. of District Water Supply and Sanitation Coordination Meetings</i>	1District Water Supply and Sanitation Coordination Meetings	1District Water Supply and Sanitation Coordination Meetings	1District Water Supply and Sanitation Coordination Meetings	1District Water Supply and Sanitation Coordination Meetings
No. of Mandatory Public notices displayed with financial information (release and expenditure)	<i>4display of releases and work plans on notice boards..No. of Mandatory Public notices displayed with financial information (release and expenditure)</i>	1Mandatory Public notices displayed with financial information (release and expenditure)	1Mandatory Public notices displayed with financial information (release and expenditure)	1Mandatory Public notices displayed with financial information (release and expenditure)	1Mandatory Public notices displayed with financial information (release and expenditure)
No. of sources tested for water quality	<i>10inspections and testing in the fieldNo. of sources tested for water quality</i>	2sources tested for water quality	2sources tested for water quality	3sources tested for water quality	3sources tested for water quality
No. of water points tested for quality	<i>20site visits and quality testing of water pointsNo. of water points tested for quality, both old and new as per the section criteria</i>	5water points tested for quality, both old and new as per the section criteria	5water points tested for quality, both old and new as per the section criteria	5water points tested for quality, both old and new as per the section criteria	5water points tested for quality, both old and new as per the section criteria

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Non Standard Outputs:

4 No. extension staff review meetings held 4 sets of water sources data collected to update the water atlas. 1 No. of District planning and Advocacy meeting held. 5No.of Sub County planning and advocacy meetings held. 13 No. of water and sanitation committees established. 13No. of water and sanitation committees Trained. Post construction support to water users committees - preparation of invitation letters. - organizing avenue for the meeting. - processing transport refund and lunch for participants - preparation of the previous minutes. - filling form 4 and 2 and submission of the forms to ministry of water and environment. - preparation of training materials.	<i>1 No. extension staff meeting 1 set of data collection</i>	<i>1no.extension meeting 1 set of data collection</i>	<i>Training extension staff in water quality testing and calibration of the testing kit</i> <i>Training workshop organised for selected extension staff</i>	Training extension staff in water quality testing and calibration of the testing kit 1st quarter extension staff meeting held	2nd quarter extension staff meeting held	3rd quarter extension staff meeting held	4th quarter extension staff meeting held
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	36,624	26,703	27,548	6,887	6,779	6,887	6,995
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	36,624	26,703	27,548	6,887	6,779	6,887	6,995
Output: 09 81 03Support for O&M of district water and sanitation							
% of rural water point sources functional (Gravity Flow Scheme)			87%post contraction support to water user committees undertaken, water scheme plumbers recruited of rural water point sources functional	30%of rural water point sources functional	20%of rural water point sources functional	20%of rural water point sources functional	17%of rural water point sources functional
% of rural water point sources functional (Shallow Wells)			0%NATechnology abandoned	0%Technology abandoned due to water quality issues	0%Technology abandoned due to water quality issues	0%Technology abandoned due to water quality issues	0%Technology abandoned due to water quality issues
No. of public sanitation sites rehabilitated			0NANot planned for	0Not planned for	0Not planned for	0Not planned for	0Not planned for
No. of water points rehabilitated			3water points for rehabilitated assessed, solicitation documents prepared and contractors paid.No. of water points rehabilitated at Mafuga, Kinaba and Kyajura	0Procurement process	2No. of water points rehabilitated at Mafuga, Kinaba	1No. of water points rehabilitated at Kyajura	Final project assessment and closure
No. of water pump mechanics, scheme attendants and caretakers trained			14training sessions held at sub county level.No. of scheme attendants and caretakers trained	0planned for in quarter 2	7No. of scheme attendants and caretakers trained	7No. of scheme attendants and caretakers trained	0Planned for in quarter 2&3
Non Standard Outputs:			Holding 4 extension staff meetings, 5 advocacy meetings with leaders and crate takers.meetings, seminars and workshops held	Holding 1st extension staff meeting, advocacy meeting with leader	Holding 2nd extension staff meeting, advocacy meeting with sub county leaders	Holding 3rd extension staff meeting	Holding 4th extension staff meeting
Wage Rec't:	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	0	0	31,654	7,913	7,913	7,913	7,913
<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	31,654	7,913	7,913	7,913	7,913

Class Of OutPut: Capital Purchases

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Output: 09 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Design of Kishegyere GFS in Kayonza SUB County WASH activities conducted as follows; 1no. in Nyamirama S/C 1no. in Rugyeyo S/C payment of salary to contract staff. commemoration of world water day on 22nd march 2019 post construction support to water user committeespreparation and submission of procurement requisition to Procurement sector.	WASH activities in Nyamirama and Kirima S/C.WASH activities in Kirima and Nyamirama S/C	Supply and installation of 5 rain water harvesting tanks of 10,000L capacity at selected schools in water stressed areas of Nyakinoni, Kinaba, Kayonza, Kanyantoro and parts of Kanungu T/C payment for contract staff salaries water quality inspections for 22 water sources hygiene and sanitation activities in 2 selected sub counties of Kambuga and KanyantoroSite assessment, supply and installation water quality sample collection and analysis Hygiene and sanitation assessment in 20 villages done	payment for contract staff salaries for July-September 2020 paid water quality inspections for 5 water sources hygiene and sanitation activities in 2 selected sub counties of Kambuga and Kanyantoro	Supply and installation of 3 rain water harvesting tanks of 10,000L capacity at Mazzoldi P/S, Burema S.S and Bushogy P/S payment for contract staff salaries for October-December 2020 water quality inspections for 6 water sources hygiene and sanitation activities in 2 selected sub counties of Kambuga and Kanyantoro	Supply and installation of 2 rain water harvesting tanks of 10,000L capacity at Kikangaga and Mushorero payment for contract staff salaries for January - March 2021 water quality inspections for 11 water sources hygiene and sanitation activities in 2 selected sub counties of Kambuga and Kanyantoro	hygiene and sanitation activities in 2 selected sub counties of Kambuga and Kanyantoro
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	39,802	29,851	84,175	21,044	21,044	21,044	21,044
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	39,802	29,851	84,175	21,044	21,044	21,044	21,044

Output: 09 81 80Construction of public latrines in RGCs

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No. of public latrines in RGCs and public places			<i>Isite assessment, design and preparation of documents, supervision and monitoringNo. of public latrines in RGCs and public places at Chumbugushu play ground</i>	0Procurement process	1No. of public latrines constructed at Chumbugushu play ground	0Payment for completed works	0project closure
Non Standard Outputs:			NANA	NA	NA	NA	NA
<i>Wage Rec't:</i>	0	0	0		0	0	0
<i>Non Wage Rec't:</i>	0	0	0		0	0	0
<i>Domestic Dev't:</i>	0	0	17,893	4,473	4,473	4,473	4,473
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	17,893	4,473	4,473	4,473	4,473

Output: 09 81 81Spring protection

No. of springs protected			<i>8assessment, preparation of contract documents, supervision and monitoringNo. of springs protected: omukako and Omukanuzire Katete sub county, Runamba and Katarikawe springs in Kanyantorogo sub county, Barimeno and Kavita springs in Nyakinoni sub county, Rwabiha Spring in Kayonza S/C and Ruvaga Spring in Nyarutembe B Village in Nyanga S/C.</i>	2springs protected: omukako and omukanuzire	2springs protected: Runamba and Katarikawe springs in Kanyantorogo sub county, Barimeno	2springs protected: Kavita and Ruvaga	2springs protected: in nyakinoni sub county
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Non Standard Outputs:			<i>Environmental and social screening donefield visits to collect data and analysis</i>	Environmental and social screening done	Environmental and social screening done	Environmental and social screening done	Environmental and social screening done
<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	39,000	9,750	9,750	9,750	9,750
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	39,000	9,750	9,750	9,750	9,750

Output: 09 81 84Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	<i>Isite inspection, contract documentation, supervision and monitoringNo. of gravity flow scheme constructed as follows; 1. Kyeshero Gravity Flow Scheme in Kyeshero S/C.</i>	0.75 gravity flow scheme constructed as follows; 1. Kyeshero Gravity Flow Scheme in Kyeshero S/C.	0.75 gravity flow scheme constructed as follows; 1. Kyeshero Gravity Flow Scheme in Kyeshero S/C.	0.75 gravity flow scheme constructed as follows; 1. Kyeshero Gravity Flow Scheme in Kyeshero S/C.	0.75 gravity flow scheme constructed as follows; 1. Kyeshero Gravity Flow Scheme in Kyeshero S/C.
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	<i>3site inspection, contract documentation, supervision and monitoringNo. of piped water supply systems rehabilitated: 1. Kyajura GFS in kanyantorogo s/c 2. Kinaba GFS in kinaba s/c 3. Mafuga GFS in Rutenga S/C.</i>	0Procurement process	1No. of piped water supply systems rehabilitated: 1. Kyajura GFS in kanyantorogo s/c	2No. of piped water supply systems rehabilitated: 1. Kinaba GFS in kinaba s/c 2. Mafuga GFS in Rutenga S/C	0Project closure

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Non Standard Outputs:	1. Mafuga Gravity Flow Scheme in Rutenga S/C. 1. Procurement of pipes and fittings for kyeshero GFS. 1.Construction of kyatabaro GFS costructedpreparati on of BOQs. sourcing of the contractor. monitoring and supervision and report writing. preparation of payment certificate	<i>Completion of Mafuga GFS in Rutenga S/C. Procurement of pipes and fittings for Kyehero GFS in Kayonza S/C</i>	<i>NANA</i>	NA	NA	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>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	198,860	147,650	<i>266,935</i>	66,734	66,734	66,734	66,734
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	198,860	147,650	266,935	66,734	66,734	66,734	66,734
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	36,624	26,703	<i>78,322</i>	19,580	19,473	19,580	19,688
<i>Domestic Dev't:</i>	238,662	177,501	<i>408,003</i>	102,001	102,001	102,001	102,001
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For WorkPlan	275,285	204,204	486,324	121,581	121,473	121,581	121,689

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Workplan 8 Natural Resources

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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:	Wetland ecosystems management and restoration. Conducting field inspection exercises and onsite sensitization of wetland adjacent communities, Formulation and training of wetland user communities,	Wetlands management planning done by compliance agreements at Katojo and Kanyamatembe ecosystems in Rutenga and Kinaaba sub counties respectively. Wetlands management planning done by compliance agreements at Kyenyabutongo and Kazinga ecosystems in Kihikihi and Nyanga sub counties respectively.	Conduct action planning to ensure rational management and catchment restoration for District Wetlands Hold departmental and sectoral planning meetings, conduct field inspection visits, hold site meetings with wetland user communities, establish boundary marks for wetlands, purchase office tools, equipment, office stationery, submit reports to authorities/committees and facilitate staff to perform support roles. Hold office management and administration, field monitoring activities to establish wetland status, action planning to ensure rational	payment of salaries for 14 headquarter staff and 3 urban based staff, conduct 4 departmental meetings, payment of subscription fees, submit to relevant authorities/ministries, pay staff facilitation allowances, purchase office stationery and equipment and conduct field activities to restore degraded wetlands and water points.	payment of salaries for 14 headquarter staff and 3 urban based staff, conduct 4 departmental meetings, submit to relevant authorities/ministries, pay staff facilitation allowances, purchase office stationery and equipment and conduct field activities to restore degraded wetlands and water points.	payment of salaries for 14 headquarter staff and 3 urban based staff, conduct 4 departmental meetings, submit to relevant authorities/ministries, pay staff facilitation allowances, purchase office stationery and equipment and conduct field activities to restore degraded wetlands and water points.	payment of salaries for 14 headquarter staff and 3 urban based staff, conduct 4 departmental meetings, submit to relevant authorities/ministries, pay staff facilitation allowances, purchase office stationery and equipment and conduct field activities to restore degraded wetlands and water points.
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management and catchment restoration for District Wetlands, subscribe to institutions.Ensure timely payment of staff salaries, Hold departmental and sectoral planning meetings, conduct field inspection visits, hold site meetings with wetland user communities, establish boundary marks for wetlands, purchase office tools/equipment, repair motor vehicles/motor cycles, office stationery, submit reports to authorities/committees and facilitate staff to perform support roles and payment of annual subscription to AGODA.

<i>Wage Rec't:</i>	145,340	107,915	284,232	71,058	71,058	71,058	71,058
<i>Non Wage Rec't:</i>	5,999	4,499	5,189	1,047	1,021	1,047	2,075
<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	151,339	112,414	289,421	72,105	72,079	72,105	73,133

Output: 09 83 02Tourism Development

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Non Standard Outputs:

Implementation of revenue sharing funded activities in lower local governments Monitor and supervise activities and delivery of items/services to lower local governments around Bwindi and Queen Elizabeth National Parks.

Witness handover of funds by the UWA, resolve conflicts on implementation mechanisms, witness/undertake procurement of inputs and technologies.

Process and disburse the revenue sharing funds to beneficiary LLGs, field training of LLG staff on fundable ventures, conduct feasibility/assessment of selected projects in relation to approved criteria and conduct support supervision of procurement procedures.

Supervise and monitor mode of implementation.

supervise/monitor activities and report submission to funding agency.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	680,000	0	0	680,000	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	680,000	0	0	680,000	0

Output: 09 83 03Tree Planting and Afforestation

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

10conduct bush clearing, dig up pits and plant seedlings at appropriate spacing.10 hectares of Forest plantation established at Mafuga reserve in Rutenga sub country.

0NIL

55 hectares of forest land planted at Mafuga reserve in Rutenga sub county.

0NIL

55 hectares of forest land planted at Mafuga reserve in Rutenga sub county.

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Number of people (Men and Women) participating in tree planting days			120conduct sub county based training of tree farmers to practice sustainable forestry.120 tree farmers from 12 lower local governments trained in commercial tree farming.	3030 tree farmers from Kanungu town council trained in commercial tree farming.	3030 tree farmers from Nyamirama sub county trained in commercial tree farming.	3030 tree farmers from Kirima sub county trained in commercial tree farming.	3030 tree farmers from Kanyantoroogo sub county trained in commercial tree farming.
Non Standard Outputs:	monitoring of project implementation at Mafuga Forest Plantation.Conducting integrated Technical and political field exercises to ascertain level of project activities.	1 monitoring activity of project implementation at Mafuga Forest Plantation Wetlands management planning done by compliance agreements .1 monitoring activity of project implementation at Mafuga Forest Plantation Wetlands management planning done by compliance agreements.	Conduct tree farmer profiling.Field activities to establish standing stock and biomass in private tree plantations.	Conduct commercial tree farmer data collection in Kanungu town council	Conduct commercial tree farmer data collection in Nyamirama sub county	Conduct commercial tree farmer data collection in Kirima sub county	Conduct commercial tree farmer data collection in Kanyantoroogo sub county.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,000	3,000	6,000	1,500	1,500	1,500	1,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	6,000	1,500	1,500	1,500	1,500

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

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No. of Agro forestry Demonstrations			<i>4Conduct Field exercises to identify sites, appropriate site-specific tree species and engagement of farmers on inter cropping, climate smart agriculture, adaptation and mitigation measures to enhance resilience to climate change, rain water harvesting technologies and Sustainable Land Management practices.4 agro forestry demonstrations established.</i>	11 agro forestry demonstration plot established at Katete sub county.	11 agro forestry demonstration plot established at Nyamirama sub county.	11 agro forestry demonstration plot established at Kanyantoroogo.	11 agro forestry demonstration plot established at Rugyeyo sub county.
No. of community members trained (Men and Women) in forestry management			<i>40Hands on training sessions for farmers and sub county leadership.40 community members (20 males and 20 females) trained in forestry practices.</i>	1010 community members (5 males and 5 females) from Katete sub county trained in sustainable Foretry activities.	1010 community members (5 males and 5 females) from Nyamirama sub county trained in sustainable Foretry activities.	1010 community members (5 males and 5 females) from Kanyantoroogo sub county trained in sustainable Foretry activities.	1010 community members (5 males and 5 females) from Rugyeyo sub county trained in sustainable Foretry activities.
Non Standard Outputs:	40 community members (20 males and 20 females) trained in forestry practices.Hands on training sessions for farmers and sub county leadership.	<i>10 community members from Katete sub county trained in agroforestry technologies.10 community members from Kirima sub county trained in agroforestry technologies.</i>	<i>Establish sub county tree demonstration gardens.Ground clearing to establish sites for demonstration plots, supervision of tree nursery establishment and conduct on site training of tree farmers.</i>	1 sub county tree demonstration garden established at Katete sub county.	1 sub county tree demonstration garden established at Nyamirama sub county.	1 sub county tree demonstration garden established at Kanyantoroogo sub county.	1 sub county tree demonstration garden established at Rugyeyo sub county.

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,697	1,273	3,000	300	300	300	2,100
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,697	1,273	3,000	300	300	300	2,100

Output: 09 83 05Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken			<i>12Field exercises to regulate timber movement, trade charcoal, fuel wood and tree planting activities.12 monitoring and compliance surveys undertaken in Kirima, Rutenga, Rugyeyo, Kanyantoroogo, Kambuga, Kayonza sub counties; Kanungu and Kihiki town councils.</i>	33 forestry products movement compliance monitoring sessions conducted in Kihiki, Kanungu and Kambuga town councils.	33 forestry products movement compliance monitoring sessions conducted in Kirima, Rutenga and Rugyeyo sub counties.	33 forestry products movement compliance monitoring sessions conducted in Kambuga, Kanyantoroogo and Nyamirama sub counties.	33 forestry products movement compliance monitoring sessions conducted in Kayonza, Katete and Nyakinoni sub counties.
Non Standard Outputs:	12 monitoring and compliance surveys undertaken in Kirima, Rutenga, Rugyeyo, Kanyantoroogo, Kambuga, Kayonza sub counties and Kihiki town council.Field exercises to regulate timber movement and trade and tree planting.	<i>3 compliance surveys undertaken in Kihiki, Kanungu and Kambuga town councils.3 compliance surveys undertaken in Katete, Kanyantoroogo and Kambuga sub counties.</i>	<i>NILNIL</i>	NIL	NIL	NIL	NIL
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	3,000	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

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

Output: 09 83 06Community Training in Wetland management

No. of Water Shed Management Committees formulated			<i>4Community mobilization meetings, identification of critical wetland ecosystems and training on wise user practices. 4 wetland user committees formulated in Kinaaba, Kihiihi, Nyamirama and Kirima sub counties.</i>	11 wetland user committee formulated in Kinaaba sub county.	11 wetland user committee formulated in Kihiihi sub county.	11 wetland user committee formulated in Kirima sub county.	11 wetland user committee formulated in Nyamirama sub county.
Non Standard Outputs:	4 wetland user committees formulated in Kinaaba, Kihiihi, Nyanga and Kirima sub counties.Community mobilization meetings, identification of critical wetland ecosystems and training on wise user practices.	<i>1 Wetland management committee formulated in Nyamirama sub county.1 wetland user committee formulated in Kinaaba sub county.</i>	<i>Monitor wetland status Field monitoring for rational wetland use</i>	wetland monitoring done in Kinaaba sub county.	wetland monitoring done in Kihiihi sub county.	wetland monitoring done in Kirima sub county.	wetland monitoring done in Nyamirama sub county.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	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	2,000	1,500	4,000	1,000	1,000	1,000	1,000

Output: 09 83 07River Bank and Wetland Restoration

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Area (Ha) of Wetlands demarcated and restored			<i>40Adjacent wetland users trained on alternative livelihood options, boundary identification and marking and mapping 40 ha of wetland in Nyamirama, Katete, Rutenga and Kirima sub county restored and demarcated.</i>	1010 hectares of wetland area restored in Nyamirama sub county.	1010 hectares of wetland area restored in Katete sub county.	1010 hectares of wetland area restored in Kirima sub county.	1010 hectares of wetland area restored in Rutenga sub county.
No. of Wetland Action Plans and regulations developed			<i>4Identify degraded wetlands and river banks for demarcation and hold restoration activities like trench covering and boundary marking4 wetland action plans developed for ecosystems in Nyamirama, Katete, Kirima and Rutenga sub counties.</i>	11 wetland action plan developed for ecosystems in Nyamirama sub county.	11 wetland action plan developed for ecosystems in Katete sub county.	11 wetland action plan developed for ecosystems in Kirima sub county.	11 wetland action plan developed for ecosystems in Rutenga sub county.
Non Standard Outputs:	NIL	NIL	<i>Wetland areas mapped and geo refernced.Wetland boundaries marked and ground coordinates taken for mapping into district natural resource map.</i>	1 wetland mapped in Nyamirama sub county.	1 wetland mapped in Katete sub county.	1 wetland mapped in Kirima sub county.	1 wetland mapped in Rutenga sub county.
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	<i>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

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Total For KeyOutput	2,000	1,500	3,000	750	750	750	750
Output: 09 83 08Stakeholder Environmental Training and Sensitisation							
No. of community women and men trained in ENR monitoring			<i>40Convening meetings at sub county level to train on restoration activities and implementation of environmental laws for effective conservation planning and reporting.40 opinion leaders and practitioners trained in environment management in Kihikihi, Katete, Kinaaba and Nyamirama sub counties.</i>	1010 environment stakeholders from Kinaaba sub county trained.	1010 environment stakeholders from Nyamirama sub county trained.	1010 environment stakeholders from Rutenga sub county trained.	1010 environment stakeholders from Katete sub county trained.
Non Standard Outputs:	NILNIL	N/AN/A	<i>Community/public sensitization in sound environmental management practices and law enforcementConduct radio programmes to sensitize publi on environmental regulation and rational resources use.</i>	1 public sensitization radio talk show held at Kanungu Broadcasting Services.	1 public sensitization radio talk show held at Kanungu FM	1 public sensitization radio talk show held at Kanungu Broadcasting Services.	1 public sensitization radio talk show held at Kanungu FM
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	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	2,000	1,500	4,000	1,000	1,000	1,000	1,000

Output: 09 83 09Monitoring and Evaluation of Environmental Compliance

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No. of monitoring and compliance surveys undertaken			<i>12Field inspection activities to development sites for EIA review and reporting. 12 monitoring and compliance surveys conducted in Rutenga, Kirima, kambuga, kiihihi town council, kanyantorogo, kayonza, rugyeyo, butogota town council, Nyamirama sub county, kiihihi sub county, Katete sub county and nyakinoni sub county.</i>	33 Environment compliance monitoring sessions conducted in Kiihihi, Kayonza and Butogota town council.	33 Environment compliance monitoring sessions conducted in Kambuga, Katete and Kanyantoroogo sub counties.	33 Environment compliance monitoring sessions conducted in Rugyeyo, Kirima and Nyamirama sub counties.	33 Environment compliance monitoring sessions conducted in Kiihihi sub county, Kanungu and Kambuga town council.
Non Standard Outputs:	NIL	NIL	<i>Environmental reporting Undertake training in environmental inspection and submit inspection reports to authorities, line ministries and departments.</i>	1 environment report for inspections done in Kiihihi, Kayonza and Butogota town council generated and submitted to supervisory agencies and authorities.	1 environment report for inspections done in Katete, Kanyantoroogo and Kambuga sub counties generated and submitted to supervisory agencies and authorities.	1 environment report for inspections done in Rugyeyo, Kirima and Nyamirama sub counties generated and submitted to supervisory agencies and authorities.	1 environment report for inspections done in Kiihihi sub county, Kanungu and Kambuga town councils generated and submitted to supervisory agencies and authorities.
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	1,500	1,125	<i>4,000</i>	1,000	1,000	1,000	1,000
<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 Key Output	1,500	1,125	4,000	1,000	1,000	1,000	1,000

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

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No. of new land disputes settled within FY			2Field reconnaissance surveys, field work to take coordinates, computation of survey file and processing of deed plans at Entebbe and Rukungiri lands office. 2 land titles produced for Kirima sub county and Kihihi sub county land.	11 land title processed for Kirima sub county land.	NIL	11 land title processed for Kihihi sub county land.	NIL	
Non Standard Outputs:	NIL	NIL	1 survey undertaken for Kihihi sub county land.1 land title processed for Kihihi sub county land.	Land conflict resolution and boundary re-opening.Field reconnaissance surveys, field work to take coordinates, computation of survey file and title verification at Entebbe and Rukungiri lands office.	2 land conflicts resolved in Kihihi town council and Kayonza sub county.	2 land conflicts resolved in Kambuga and Kirima sub counties.	2 land conflicts resolved in Kanyantoroogo and Kihihi Town Council.	2 land conflicts resolved in Rugyeyo and Kanungu town council.
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	4,000	3,000	5,080	1,270	1,363	1,270	1,177	
Domestic Dev't:	0	0	0	0	0	0	0	
External Financing:	0	0	0	0	0	0	0	
Total For KeyOutput	4,000	3,000	5,080	1,270	1,363	1,270	1,177	

Output: 09 83 11Infrastructure Planning

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Non Standard Outputs:	40 building plans received for approval. Conducting field site verification and inspections as well as convening quarterly physical planning committee meetings to consider plans for approval or differ.	10 building proposals considered for approval. 10 building proposals considered for approval.	Control building/infrastructure developments. Hold quarterly district physical planning committee meetings, conduct radio talk shows, produce a district physical development plan, conduct physical planning training sessions, conduct field site inspection visits, printing and typing of reports, minutes, notices and submission of reports to line ministries and departments.	1 quarterly meeting of District Physical Planning Committee conducted to consider and approve building plans as submitted.	1 quarterly meeting of District Physical Planning Committee conducted to consider and approve building plans as submitted.	1 quarterly meeting of District Physical Planning Committee conducted to consider and approve building plans as submitted.	1 quarterly meeting of District Physical Planning Committee conducted to consider and approve building plans as submitted.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,555	1,164	6,000	1,500	1,500	1,473	1,527
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,555	1,164	6,000	1,500	1,500	1,473	1,527

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Class Of OutPut: Capital Purchases

Output: 09 83 72Administrative Capital

Non Standard Outputs:

Revenue sharing programme implementation in communities of 7 sub counties adjacent to Bwindi and 2 adjacent to Queen Elizabeth National Park Procurement of items, inputs and service providers; Political and technical monitoring of activity implementation.

Revenue sharing programme implementation in communities of 7 sub counties adjacent to Bwindi and 2 adjacent to Queen Elizabeth National Park

<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>	2,559,207	1,919,405	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,559,207	1,919,405	0	0	0	0	0
<i>Wage Rec't:</i>	145,340	107,915	284,232	71,058	71,058	71,058	71,058
<i>Non Wage Rec't:</i>	29,751	22,311	723,269	10,117	10,184	690,090	12,879
<i>Domestic Dev't:</i>	2,559,207	1,919,405	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	2,734,299	2,049,632	1,007,501	81,175	81,242	761,148	83,937

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Workplan 9 Community Based Services

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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:

? 1 District Youth Council meeting held at district ? Quarterly District Executive meetings of Youth Council held at district ? Leaders of Youth Council Supported to attend official functions outside district ? Quarterly District Youth Executive Committee monitoring of youth projects conducted ? 1 District Women Council meeting held at district ? Quarterly District Executive meetings of Women Council held at district ? Women leaders supported to attend official functions outside district ? Quarterly District Executive meetings of PWD Council held at district ?	1 District Youth and Women Council meetings held at district ? Quarterly District Executive meetings of Youth ,Women, PWD and Older Persons Councils held at district ? Leaders of Youth, Women ,PWD and Older Persons Council Supported to attend official functions outside district ? Quarterly District Youth Executive Committee monitoring of youth projects conducted Quarterly District Executive meetings of Youth ,Women, PWD and Older Persons Councils held at district ? Leaders of Youth, Women ,PWD and Older Persons Council Supported	• ? 4 Quarterly District Executive committee meetings for Youth, PWD, Women and Older Persons councils held at district level ? 4 leaders of Youth, PWD, Women and Older Persons facilitated quarterly to attend official functions outside district ? Executive committees of Youth and Women Council supported to monitor Development projects in 17 LLGs • ? Conduct Executive committee meetings for Youth, PWD, Women and Older Persons Councils at district level ? Facilitate leaders of Youth, PWD, Women and Older Persons to attend official meetings	? 1 Quarterly District Executive committee meetings for Youth, PWD, Women and Older Persons councils held at district level ? 1 leader of Youth, PWD, Women and Older Persons facilitated quarterly to attend official functions outside district ? 1 Quarterly Executive committees of Youth and Women Council supported to monitor Development projects in 17 LLGs	? 1 Quarterly District Executive committee meetings for Youth, PWD, Women and Older Persons councils held at district level ? 1 leader of Youth, PWD, Women and Older Persons facilitated quarterly to attend official functions outside district ? 1 Quarterly Executive committees of Youth and Women Council supported to monitor Development projects in 17 LLGs	? 1 Quarterly District Executive committee meetings for Youth, PWD, Women and Older Persons councils held at district level ? 1 leader of Youth, PWD, Women and Older Persons facilitated quarterly to attend official functions outside district ? 1 Quarterly Executive committees of Youth and Women Council supported to monitor Development projects in 17 LLGs	? 1 Quarterly District Executive committee meetings for Youth, PWD, Women and Older Persons councils held at district level ? 1 leader of Youth, PWD, Women and Older Persons facilitated quarterly to attend official functions outside district ? 1 Quarterly Executive committees of Youth and Women Council supported to monitor Development projects in 17 LLGs
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Leaders of PWD supported to attend official functions outside district ?	<i>to attend official functions outside district ? Quarterly District Youth Executive Committee monitoring of youth projects conducted</i>	<i>outside district ? Conduct monitoring field visits in LLGs</i>
Quarterly District Executive meetings of Older Persons Council held at district ? Leaders of Older Person supported to attend official functions outside district ?		
District Youth Council meeting ?		
Hold quarterly District Executive meetings of Youth Council ? Support Youth leaders to attend official functions outside district ? Support District Youth Executive Committee to monitor youth projects ?		
Hold District Women Council meeting ?		
Hold quarterly District Executive meetings of Women Council ?		
Support Women leaders to attend official functions outside district ?		
Hold quarterly District Executive meetings of PWD Council ? Support PWD leaders to attend official functions outside district ?		
Hold quarterly District Executive meetings		

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	of Older Persons Council ? Support Older Person leaders to attend official functions outside district						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	16,723	12,542	17,164	4,291	4,291	4,291	4,291
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	16,723	12,542	17,164	4,291	4,291	4,291	4,291

Output: 10 81 04Facilitation of Community Development Workers

Non Standard Outputs:	24 CBS staff paid monthly salaries Annual staff review meeting on all programmes conducted at district level Quarterly technical backstopping and mentoring of CDOS conducted in 17 LLG Paying staff salaries Conduct annual staff review meetings on all programmes at district level Conduct quarterly technical backstopping and mentoring of CDOS in 17 LLG	24 CBS staff paid monthly salaries Annual staff review meeting on all programmes conducted at district level Quarterly technical backstopping and mentoring of CDOS conducted in 17 LLG 24 CBS staff paid monthly salaries Quarterly technical backstopping and mentoring of CDOS conducted in 17 LLG	? 24 CBS staff paid monthly salaries at district level ? 1 staff meeting held at district level ? 3 support staff paid monthly transport facilitation ? CBS staff facilitated quarterly to submit reports to MGLSD ? Conduct field monitoring of CSO/NGOs by District NGO Monitoring Committee ? 4 National functions (NRM Day, Independence Day Women's Day and Labour Day) organized and celebrated at district level ? Departmental vehicle maintained ? Prepare and pay monthly salaries at district level ? Conduct staff	? 24 CBS staff paid monthly salaries at district level ? 1 staff meeting held at district level ? 3 support staff paid monthly transport facilitation ? CBS staff facilitated quarterly to submit reports to MGLSD ? 1 quarterly field monitoring of CSO/NGOs conducted by District NGO Monitoring Committee ? 1 National function (Independence Day) organized and celebrated at district level ? Departmental vehicle maintained	? ? 24 CBS staff paid monthly salaries at district level ? 1 staff meeting held at district level ? 3 support staff paid monthly transport facilitation ? CBS staff facilitated quarterly to submit reports to MGLSD quarterly to submit reports to MGLSD ? 1 quarterly field monitoring of CSO/NGOs conducted by District NGO Monitoring Committee ? 1 National function (Women's Day) organized and celebrated at district level ? Departmental vehicle maintained	? 24 CBS staff paid monthly salaries at district level ? 1 staff meeting held at district level ? 3 support staff paid monthly transport facilitation ? CBS staff facilitated quarterly to submit reports to MGLSD ? 1 quarterly field monitoring of CSO/NGOs conducted by District NGO Monitoring Committee ? 1 National function (Women's Day) organized and celebrated at district level ? Departmental vehicle maintained	? 24 CBS staff paid monthly salaries at district level ? 1 staff meeting held at district level ? 3 support staff paid monthly transport facilitation ? CBS staff facilitated quarterly to submit reports to MGLSD ? 1 quarterly field monitoring of CSO/NGOs conducted by District NGO Monitoring Committee ? 1 National function (Labour Day) organized and celebrated at district level ? Departmental vehicle maintained
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meeting at district level ? Prepare and submit quarterly reports to MGLSD ? Facilitate District NGO Monitoring Committee to conduct field monitoring of CSO/NGOs in communities ? Hold quarterly District NGO Monitoring Committee meetings ? Organise and celebrate National functions at district level ? Maintain departmental vehicle

Wage Rec't:	192,096	144,072	214,978	53,745	53,745	53,745	53,745
Non Wage Rec't:	2,597	1,948	30,100	7,525	7,525	7,525	7,525
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	194,693	146,020	245,078	61,270	61,270	61,270	61,270

Output: 10 81 05Adult Learning

No. FAL Learners Trained	160Learners undergoing learning in 8 FAL Classes160 Adult learners undergoing training in 8 FAL classes	160160 Adult learners undergoing training in 8 FAL classes	160160 Adult learners undergoing training in 8 FAL classes	160160 Adult learners undergoing training in 8 FAL classes	160160 Adult learners undergoing training in 8 FAL classes
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Non Standard Outputs:

<p>• 2 CDOs in Nyanga and Kambuga facilitated to enroll new learners into FAL class into 8 classes • 2 CDOs and 8 FAL Instructors trained in new FAL implementation • FAL Instructional Materials procured for 8 classes • Quarterly Field monitoring and support supervision of FAL classes conducted • Bi-annual review meeting with FAL instructors and CDs conducted at district • Facilitate CDOs in Nyanga and Kambuga to enroll new learners into FAL class into 8 classes • Training 2 CDOs and 8 FAL Instructors in new FAL implementation • Procure Instructional Materials and distribute them to 8 FAL classes • Conduct monitoring and support supervision of FAL classes Conduct bi-annual review meeting with FAL instructors and CDs</p>	<p><i>2 CDOs in Nyanga and Kambuga facilitated to enroll new learners into FAL class into 8 classes • 2 CDOs and 8 FAL Instructors trained in new FAL implementation • FAL Instructional Materials procured for 8 classes • Quarterly Field monitoring and support supervision of FAL classes conducted • Bi-annual review meeting with FAL instructors and CDs conducted at district Quarterly Field monitoring and support supervision of FAL classes conducted Bi-annual review meeting with FAL instructors and CDs conducted at district</i></p>	<p><i>? 160 adult learners monitored in 8 FAL classes in Nyanga and Kambuga ? Sub county leaders (CDOs and Chiefs) facilitated quarterly to monitor FAL Classes at class level ? Quarterly District monitoring conducted to FAL classes ? Assorted proficiency materials accessed from MGLSD and distributed to Instructors • ? Conduct quarterly review meetings with FAL Instructors and CDOs ? Facilitate Sub county staff to monitor FAL Classes ? Conduct quarterly field monitoring by district team ? Prepare and administer proficiency examinations to FAL Learners</i></p>	<p>? 160 adult learners monitored in 8 FAL classes in Nyanga and Kambuga ? Sub county leaders (CDOs and Chiefs) facilitated quarterly to monitor FAL Classes at class level ? Quarterly District monitoring conducted to FAL classes ? Assorted proficiency materials accessed from MGLSD and distributed to Instructors</p>	<p>? 160 adult learners monitored in 8 FAL classes in Nyanga and Kambuga ? Sub county leaders (CDOs and Chiefs) facilitated quarterly to monitor FAL Classes at class level ? Quarterly District monitoring conducted to FAL classes ? Assorted proficiency materials accessed from MGLSD and distributed to Instructors</p>	<p>? 160 adult learners monitored in 8 FAL classes in Nyanga and Kambuga ? Sub county leaders (CDOs and Chiefs) facilitated quarterly to monitor FAL Classes at class level ? Quarterly District monitoring conducted to FAL classes ? Assorted proficiency materials accessed from MGLSD and distributed to Instructors</p>	<p>? 160 adult learners monitored in 8 FAL classes in Nyanga and Kambuga ? Sub county leaders (CDOs and Chiefs) facilitated quarterly to monitor FAL Classes at class level ? Quarterly District monitoring conducted to FAL classes ? Assorted proficiency materials accessed from MGLSD and distributed to Instructors</p>	<p>? 160 adult learners monitored in 8 FAL classes in Nyanga and Kambuga ? Sub county leaders (CDOs and Chiefs) facilitated quarterly to monitor FAL Classes at class level ? Quarterly District monitoring conducted to FAL classes ? Assorted proficiency materials accessed from MGLSD and distributed to Instructors</p>
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Wage Rec't: 0 0 0 0 0 0 0

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<i>Non Wage Rec't:</i>	8,362	6,272	8,237	2,059	2,059	2,059	2,059
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	8,362	6,272	8,237	2,059	2,059	2,059	2,059

Output: 10 81 07Gender Mainstreaming

Non Standard Outputs:	17 Gender mentorship conducted in 17 LLGsConduct mentorship of CDOs in 17 LLGs	5 Gender mentorship conducted in 4 LLGs4 Gender mentorship conducted in 4 LLGs	Gender budgeting and auditing conducted in 17 LLGsConduct gender budgeting and auditing in LLGs	Gender budgeting and auditing conducted in 4 LLGs	Gender budgeting and auditing conducted in 4 LLGs	Gender budgeting and auditing conducted in 4 LLGs	Gender budgeting and auditing conducted in 5 LLGs
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,609	1,947	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	2,609	1,947	3,000	750	750	750	750

Output: 10 81 08Children and Youth Services

No. of children cases (Juveniles) handled and settled	60Conduct mediation meeting involving child abuse cases 60 children cases of juveniles handled and settled	1515 children cases of juveniles handled and settled	1515 children cases of juveniles handled and settled	1515 children cases of juveniles handled and settled	1515 children cases of juveniles handled and settled
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Vote:519 Kanungu District

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Non Standard Outputs:

<p>? 8 children in emergency situations supported and managed ? 12 abandoned/abused children in the community(2 per month) followed up and resettled in the community(2 per month) ? 10 social inquiries on child abuse cases on court order conducted ? Provide support for management of children in emergency situations ? Follow up and resettling abandoned/abused children in the community(2 per month) ? Carrying out social inquiries on child abuse cases on court order</p>	<p>• 2 children in emergency situations supported and managed • 3 abandoned/abused children in the community(2 per month) followed up and resettled in the community(2 per month) • 3 social inquiries on child abuse cases on court order conducted • 2 children in emergency situations supported and managed • 3 abandoned/abused children in the community(2 per month) followed up and resettled in the community(2 per month) • 3 social inquiries on child abuse cases on court order conducted</p>	<p>• 12 social inquiries on child abuse cases carried out on court order • 12 follows on resettled children conducted in communities • Conduct social inquiries on court order in communities • Conduct field follow up on resettled children</p>	<p>? 3 social inquiries on child abuse cases carried out on court order ? 3 follows on resettled children conducted in communities</p>	<p>? 3 social inquiries on child abuse cases carried out on court order ? 3 follows on resettled children conducted in communities</p>	<p>? 3 social inquiries on child abuse cases carried out on court order ? 3 follows on resettled children conducted in communities</p>	<p>? 3 social inquiries on child abuse cases carried out on court order ? 3 follows on resettled children conducted in communities</p>
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Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,194	3,896	5,454	1,364	1,364	1,364	1,364
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,194	3,896	5,454	1,364	1,364	1,364	1,364

Output: 10 81 09Support to Youth Councils

Vote:519 Kanungu District

FY 2020/21

Non Standard Outputs:

• 17 LLGs supported quarterly to organize youth into groups and monitor them • District supported quarterly to coordinate YLP implementation • 40 Youth group projects supported for IGAs • Support LLGs to organize youth into groups and monitor them • Support District quarterly to coordinate YLP implementation • Support youth group projects for IGAs

17 LLGs supported quarterly to organize youth into groups and monitor them
District supported quarterly to coordinate YLP implementation 10 Youth group projects supported for IGAs 17 LLGs supported quarterly to organize youth into groups and monitor them
District supported quarterly to coordinate YLP implementation 10 Youth group projects supported for IGAs

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	386,142	289,607	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	386,142	289,607	0	0	0	0	0

Output: 10 81 10Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community

Planned under Social Rehabilitation servicesPlanned under Social Rehabilitation services

Vote:519 Kanungu District

FY 2020/21

Non Standard Outputs:

? 6 groups of PWDs Supported for income generation in communities on demand -driven ? Quarterly District appraisal team meetings conducted at District level ? Quarterly field monitoring visits conducted to supported groups of PWD ? Support groups of PWDs for income generation in communities on demand -driven ? Hold Quarterly District appraisal team meetings at District level ? Conduct field monitoring of supported groups of PWD	<i>2 groups of PWDs Supported for income generation in communities on demand -driven Quarterly District appraisal team meetings conducted at District level Quarterly field monitoring visits conducted to supported groups of PWD 2 groups of PWDs Supported for income generation in communities on demand -driven Quarterly District appraisal team meetings conducted at District level Quarterly field monitoring visits conducted to supported groups of PWD</i>	<i>• ? 4 groups of PWDs supported for IGAs at community level ? 4 District appraisals meetings held at district level ? 4 fields monitoring of supported groups conducted in communities • ? Support groups of PWDs to initiate IGAs ? Conduct district project proposal appraisals meetings at district level ? Conduct field monitoring in communities</i>	? 1 group of PWDs supported for IGAs at community level ? 1 District appraisal meeting held at district level ? 1 fields monitoring of supported groups conducted in communities	? 1 group of PWDs supported for IGAs at community level ? 1 District appraisal meeting held at district level ? 1 fields monitoring of supported groups conducted in communities	? 1 group of PWDs supported for IGAs at community level ? 1 District appraisal meeting held at district level ? 1 fields monitoring of supported groups conducted in communities	? 1 group of PWDs supported for IGAs at community level ? 1 District appraisal meeting held at district level ? 1 fields monitoring of supported groups conducted in communities
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	14,544	10,908	11,000	2,750	2,750	2,750	2,750
<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	14,544	10,908	11,000	2,750	2,750	2,750	2,750

Output: 10 81 12Work based inspections

Vote:519 Kanungu District

FY 2020/21

Non Standard Outputs:	8 work based inspections conducted in 8 Private Organizations quarterly Conduct work based inspections in 8 Private Organizations quarterly	<i>8work based inspections conducted in 8 Private Organizations quarterly 8 work based inspections conducted in 8 Private Organizations quarterly</i>	<i>40 work based inspections conducted in private organizations/institutions Conduct work based inspections on compliance with existing employment /labor laws</i>	10 work based inspections conducted in private organizations/institutions	10 work based inspections conducted in private organizations/institutions	10 work based inspections conducted in private organizations/institutions	10 work based inspections conducted in private organizations/institutions
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,929	1,447	2,800	700	700	700	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	1,929	1,447	2,800	700	700	700	700

Output: 10 81 14Representation on Women's Councils

Non Standard Outputs:			<i>District and 17 LLGs supported to coordinate UWEPSupport District and LLGs to coordinate UWEP</i>	District and 17 LLGs supported to coordinate UWEP	District and 17 LLGs supported to coordinate UWEP	District and 17 LLGs supported to coordinate UWEP	District and 17 LLGs supported to coordinate UWEP
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	17,000	4,250	4,250	4,250	4,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	17,000	4,250	4,250	4,250	4,250

Output: 10 81 16Social Rehabilitation Services

Vote:519 Kanungu District

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Non Standard Outputs:	? 8 mobility appliances procured and distributed to 8 PWDs in communities ? Quarterly home visits conducted on assessment of PWDs for appliances ? Assorted food items for Children with disabilities procure and distributed food items at Namunye Primary School ? Procure and distribute mobility appliances to 8 PWDs in communities ? Conducting home visits on assessment of PWDs for appliances ? Procure and distribute food items for Children with disabilities at Namunye	2 mobility appliances procured and distributed to 8 PWDs in communities Quarterly home visits conducted on assessment of PWDs for appliances Assorted food items for Children with disabilities procure and distributed food items at Namunye Primary School 2 mobility appliances procured and distributed to 8 PWDs in communities Quarterly home visits conducted on assessment of PWDs for appliances	? 16 children with disabilities at Namunye Primary Schools supported with assorted food items ? 4 appliances of PWDs procured and distributed to 4 PWDs ? 4 field assessment of PWDs conducted • Support children with disabilities with assorted food items • Support PWDs with mobility appliances to PWDs in communities • Conduct field assessment of PWDs for appliances	? 16 children with disabilities at Namunye Primary Schools supported with assorted food items ? 1 appliance of PWD procured and distributed to 4 PWDs ? 1 field assessment of PWDs conducted	? 16 children with disabilities at Namunye Primary Schools supported with assorted food items ? 1 appliance of PWD procured and distributed to 4 PWDs ? 1 field assessment of PWDs conducted	? 16 children with disabilities at Namunye Primary Schools supported with assorted food items ? 1 appliance of PWD procured and distributed to 4 PWDs ? 1 field assessment of PWDs conducted	? 16 children with disabilities at Namunye Primary Schools supported with assorted food items ? 1 appliance of PWD procured and distributed to 4 PWDs ? 1 field assessment of PWDs conducted
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,597	1,948	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,597	1,948	3,000	750	750	750	750

Output: 10 81 170Operation of the Community Based Services Department

Non Standard Outputs:	1 staff review meeting conducted at district level 3 joint field monitoring visits conducted in 17 LLGs 2	1 staff review meeting conducted at district level 1 joint field monitoring visits conducted in 17 LLGs 2	? 1 staff review meeting on all programmes conducted at district level ? 4 departmental computers with	? 1 staff review meeting on all programmes conducted at district level ? 4 departmental computers with	? 1 staff review meeting on all programmes conducted at district level ? 4 departmental computers with	? 1 staff review meeting on all programmes conducted at district level ? 4 departmental computers with	? 1 staff review meeting on all programmes conducted at district level ? 4 departmental computers with
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departmental staff facilitated quarterly to attend official functions outside district 2 National functions organized and celebrated (Women's Day, Labour Day) Quarterly technical backstopping and mentoring of CDOS conducted in 17 LLG Departmental vehicle and office computers serviced and repaired Bi-annual monitoring of CSOS conducted Conduct staff review meeting at district level Conduct joint field monitoring visits in 17 LLGs Facilitate departmental staff quarterly to attend official functions outside district Organize and celebrate National functions organized and celebrated (Women's Day, Labour Day) Conduct quarterly technical backstopping and mentoring of CDOS in 17 LLG Repair and service of Departmental vehicle and office computers Conduct monitoring of CSOS in community	<i>departmental staff facilitated quarterly to attend official functions outside district</i>	<i>their accessories serviced at district level ? Quarterly joint monitoring conducted in LLGs and CSOS ? Conduct staff review meeting on all programmes at district level ? Servicing departmental assets at district level ? Conduct Quarterly joint monitoring in LLGs and CSOS</i>	their accessories serviced at district level ? Quarterly joint monitoring conducted in LLGs and CSOS	their accessories serviced at district level ? Quarterly joint monitoring conducted in LLGs and CSOS	their accessories serviced at district level ? Quarterly joint monitoring conducted in LLGs and CSOS	their accessories serviced at district level ? Quarterly joint monitoring conducted in LLGs and CSOS
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	24,888	18,666	10,895	2,746	2,719	2,722	2,708
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	24,888	18,666	10,895	2,746	2,719	2,722	2,708
<i>Wage Rec't:</i>	192,096	144,072	214,978	53,745	53,745	53,745	53,745
<i>Non Wage Rec't:</i>	465,585	349,179	108,650	27,185	27,158	27,160	27,147
<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	657,681	493,251	323,628	80,929	80,903	80,905	80,891

Vote:519 Kanungu District

FY 2020/21

Workplan 10 Planning

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 13 83 Local Government Planning Services

Class Of OutPut: Higher LG Services

Vote:519 Kanungu District

FY 2020/21

Output: 13 83 01Management of the District Planning Office

Non Standard Outputs:	1. 2 District planning unit staff paid their salaries 2. Reporting and coordination of planning unit 3. 4 Reports submitted to the relevant committee of council district Planner supported for research towards the attainment of Master in Development economics1. Support payment of salaries for 2 District planning unit 2. Carrying out reporting and coordination of the DPU. 3. Submission of quarterly reports facilitate the District Planner to completed Masters in Economic	1. 2 District planning unit staff paid their monthly salaries. 2. Reporting and coordination of planning unit. 3. One quarterly Report submitted to the relevant committee of council. 1. 2 District planning unit staff paid their monthly salaries. 2. Reporting and coordination of planning unit. 3. One quarterly Report submitted to the relevant committee of council.	1- 2 Planning unit staff paid salaries 2- 4 reports submitted to relevant committee of council 3- Planning unit supported to acquire skills1- Payment of salaries to planning unit staff 2- Preparation of department reports 3- Training of staff	1- 2 Planning unit staff paid salaries 2- 4 reports submitted to relevant committee of	1- 2 Planning unit staff paid salaries 2- 4 reports submitted to relevant committee of	1- 2 Planning unit staff paid salaries 2- 4 reports submitted to relevant committee of	1- 2 Planning unit staff paid salaries 2- 4 reports submitted to relevant committee of
Wage Rec't:	36,400	27,400	33,293	8,323	8,323	8,323	8,323
Non Wage Rec't:	12,009	9,007	9,700	2,425	2,425	2,425	2,425
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	48,409	36,407	42,993	10,748	10,748	10,748	10,748

Output: 13 83 02District Planning

No of Minutes of TPC meetings	12Conducting monthly TPC meetings12 Sets of TPC minutes and attendance sheets.	33Sets of TPC minutes and attendance sheets	33Sets of TPC minutes and attendance sheets	33Sets of TPC minutes and attendance sheets	33Sets of TPC minutes and attendance sheets
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Vote:519 Kanungu District

FY 2020/21

No of qualified staff in the Unit			2 Conduct training of DPU staff and routine staff appraisal District Planner and Population Officer	2 District Planner and Population Officer	2 District Planner and Population Officer	2 District Planner and Population Officer	2 District Planner and Population Officer
Non Standard Outputs:			DPU staff and routine staff appraisal				
	1. 12 monthly TPC meeting held at the District HQs 2. One development partners forum held at the district 1. Conduct District monthly TPC meetings at District level 2. Holding a district partners forum.	3 monthly TPC meeting held at the District HQs 1. 3 monthly TPC meeting held at the District HQs 2. One development partners forum held at the district.	1-2 DPU staff appraised 2-12 TPC meetings conducted 1- Conduct training of DPU staff and routine staff appraisal 2- Conducting monthly TPC meetings	1-2 DPU staff appraised 2-3 TPC meetings conducted	1-2 DPU staff appraised 2-3 TPC meetings conducted	1-2 DPU staff appraised 2-3 TPC meetings conducted	1-2 DPU staff appraised 2-3 TPC meetings conducted
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	11,500	8,625	11,500	2,875	2,875	2,875	2,875
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	11,500	8,625	11,500	2,875	2,875	2,875	2,875

Output: 13 83 03 Statistical data collection

Vote:519 Kanungu District

FY 2020/21

Non Standard Outputs:

1. One District statistical abstract 2019 prepared 2. 4 Quarterly DSC meeting held 3. 4 Data quality assessment in 47 HFs and 134 schools 4. 17 LLGs & 5 departmental specific reports generated using computer packages 5. 12,000 children of <5 years registered 1. Carrying out data generation for departments and LLGs 2. Carrying data quality assessment in HFs and schools 3. Preparation of District statistical abstract 2019 4. Conducting quarterly DSC meeting. 5. Conduct Birth registration	<i>1. Quarterly District Statistical Committee meeting held 2. One quarterly Data quality assessment in 12 HFs and 24 schools 3. 17 LLGs & 5 departmental specific reports generated using computer packages 4. 10,000 children between 1 and 5 years registered under BDR. 1. One District statistical abstract 2019 prepared 2. Quarterly District Statistical Committee meeting held 3. One quarterly Data quality assessment in 12 HFs and 24 schools 4. 17 LLGs & 5 departmental specific reports generated using computer packages 5. 10,000 children between 1 and 5 years registered under BDR</i>	<i>1-Data for DDPIII generated and integrated 2-Quarterly District Statistical Committee meeting conducted 1-Conduct data collection and analysis 2-Conduct District Statistical Committee meetings 3-Conduct data quality assessment.</i>	1-Data for Annual WPs 2021/2022 generated and integrated 2-Quarterly District Statistical Committee meeting conducted	1-Data for Mid term review generated and integrated 2-Quarterly District Statistical Committee meeting conducted	Quarterly District Statistical Committee meeting conducted	Quarterly District Statistical Committee meeting conducted
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Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,581	4,186	6,500	1,625	1,625	1,625	1,625
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	100,000	75,000	0	0	0	0	0
Total For KeyOutput	105,581	79,186	6,500	1,625	1,625	1,625	1,625

Output: 13 83 04Demographic data collection

Vote:519 Kanungu District

FY 2020/21

Non Standard Outputs:

1. 2 advocacy meetings on modified DD held.
2. Population day held on 11/07/2019
3. One district specific report containing investments to achieve the DD prepared 1.
Conduct advocacy meeting on DD 2.
Support the commemoration of WPD 3. Support the preparation of district integrated report& with investments to achieve the DD.

1. World Population day held on 11/07/2019
2. National population policy disseminated 1. One advocacy meetings on achieving the DD held at constituency level.

1- One District specific report containing quantified Investments achieve the DD prepared for DDPIII, 2- DPO supported to attend the WPD 2020 3- Advocacy on DD integration Supported. 4- Assessment of DD in Departments conducted.1- Conduct training of LLGs CDOs on collection of data on DD 2-Support DPO to attend WPD 2020 3- Support Advocacy on DD integration. 4-Conduct DD assessment in Departments.

1- One District specific report containing quantified Investments achieve the DD prepared and Integrated in DDPIII, 2- DPO supported to attend the WPD 2020

1-Advocacy on DD integration Supported.
2-Assessment of DD in Departments conducted.

1-Advocacy on DD integration Supported.
2-Assessment of DD in Departments conducted.

1-Advocacy on DD integration Supported.
2-Assessment of DD in Departments conducted.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	8,500	6,375	10,300	2,575	2,575	2,575	2,575
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	10,000	7,500	0	0	0	0	0
Total For KeyOutput	18,500	13,875	10,300	2,575	2,575	2,575	2,575

Output: 13 83 05Project Formulation

Vote:519 Kanungu District

FY 2020/21

Non Standard Outputs:

1. District Annual Work-plans prepared and disseminated to stakeholders 2. Draft and final performance contract prepared and submitted to MoFPED 3. 4 Quarterly performance reports prepared and submitted to MoFPED Support the preparation of quarterly performance reports and performance contracts.

1. Quarterly Work-plans prepared and disseminated to stakeholders. 2. Draft and final performance contract prepared and submitted to MoFPED 3. One Quarterly performance report prepared and submitted to MoFPED 1. District Annual Work-plans prepared and disseminated to stakeholders. 2. One Quarterly performance reports prepared and submitted to MoFPED

1. District Annual Work-plans prepared and disseminated to stakeholders 2. Draft and final performance contract prepared and submitted to MoFPED 3. 4 Quarterly performance reports prepared and submitted to MoFPED 1. Preparation of District Annual Work-plans and dissemination to stakeholders 2. Preparation and submission of Draft and final performance contract to MoFPED 3. Support preparation of Quarterly performance reports

1. District Annual Work-plans prepared and disseminated to stakeholders 2-Quarterly performance report prepared and submitted to MoFPED

Quarterly performance report prepared and submitted to MoFPED

Quarterly performance report prepared and submitted to MoFPED

1. Quarterly performance report prepared and submitted to MoFPED 2. Draft and final performance contract prepared and submitted to MoFPED

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,000	4,500	6,000	1,500	1,500	1,500	1,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	6,000	4,500	6,000	1,500	1,500	1,500	1,500

Output: 13 83 06Development Planning

Vote:519 Kanungu District

FY 2020/21

Non Standard Outputs:		1. Annual performance reports of the District generated.1. Conduct annual performance review meetings with development partners .	1-Preparation and submission of quarterly performance reports , performance contracts to MoFPED. 2-Budget conference held Management of PBS systems and report production from the PBSI-Support the preparation and submission of quarterly performance reports , performance contracts to MoFPED. 2-Support Budget conference meeting and BFP	Preparation and submission of quarterly performance report to MoFPED , performance contracts to MoFPED.	1-Preparation and submission of quarterly performance report to MoFPED. 2-Budget conference held SUBMISSION and preparation of budget frame work paper	1.Preparation and submission of quarterly performance report to MoFPED. preparation and submission of draft performance contract report	Preparation and submission of quarterly performance report to MoFPED. preparation and submission of final performance contract
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	9,800	7,350	26,000	6,500	6,500	6,500	6,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	9,800	7,350	26,000	6,500	6,500	6,500	6,500

Output: 13 83 07Management Information Systems

Vote:519 Kanungu District

FY 2020/21

Non Standard Outputs:	1. District internal assessment of Minimum and performance report produced 2. 17 LLGs mentored in planning and budgeting. 1. Conduct mentoring of technical staff in LLGs in planning and budgeting 2. Conduct internal assessment of district & LLGs	1. 17 LLGs mentored in planning and budgeting. 1. 17 LLGs mentored in planning and budgeting.	1-District website updated 2-DPU office equipment maintained 3-Purchase of Back up for Planning unit 1-Support update of the District website 2-Support maintenance of computers and printers 3-Procure Backup for DPU	1-District website updated 2-DPU office equipment	1-District website updated 2-DPU office equipment	1-DPU office equipment 2-Purchase of Back up for Planning unit	1-DPU office equipment
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,500	4,875	6,500	1,625	1,625	1,625	1,625
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	6,500	4,875	6,500	1,625	1,625	1,625	1,625

Output: 13 83 08Operational Planning

Non Standard Outputs:	1. BFP for FY2020/2021 preparedSupport preparation of the FY 2020/2021 BFP	NADraftBFP for FY2020/2021 prepared	Budget frame work paper for 2020/2021 prepared and submitted to MoFPED 1-Conduct support supervision and mentoring of lower local governments and Departments. Support of compilation of BFP. 2-17 lower local Governments mentored in planning	Budget frame work paper for 2020/2021 prepared and submitted to MoFPED
Wage Rec't:	0	0	0	0
Non Wage Rec't:	5,750	4,313	6,000	1,500

Vote:519 Kanungu District

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,750	4,313	6,000	1,500	1,500	1,500	1,500

Output: 13 83 09Monitoring and Evaluation of Sector plans

Non Standard Outputs:	1. 4 Quarterly, Annual work-plans and Budgets/projects monitored by DEC and staff through multisectoral approach. 2. Bi-annual and annual district performance review meetings held at District HQs 3. 4 Programme quarterly reports prepared & submitted to the MoFPED 1. Conduct multi-sectoral monitoring of programmes, projects and budgets by DEC & staff. 2. Support coordination, reporting and monitoring of the district programmes and projects.	<i>1. One Quarterly, Annual work-plans and Budgets/projects monitored by DEC and technical staff through multi-sectoral approach 2. One quarterly Programme reports prepared & submitted to the MoFPED 1. One Quarterly, Annual work-plans and Budgets/projects monitored by DEC and technical staff through multisectoral approach 2. One quarterly Programme reports prepared & submitted to the MoFPED 3. Bi-annual district performance review meeting held at District HQs</i>	<i>1. 4 Quarterly, Annual work-plans and Budgets/projects monitored by DEC and staff through multisectoral approach. 2. Bi-annual and annual district performance review meetings held at District HQs 3. 4 Programme quarterly reports prepared & submitted to the MoFPED 1. Conduct 4 Quarterly, Annual work-plans and Budgets/projects monitoring by DEC and staff through multisectoral approach. 2. Conduct Bi-annual and annual district performance review meetings. 3. Preparation & submission of quarterly reports to the MoFPED</i>	1-Quarterly, Annual work-plans and Budgets/projects monitored by DEC and staff 2-Programme quarterly reports prepared & submitted to the MoFPED	1-Quarterly, Annual work-plans and Budgets/projects monitored by DEC and staff 2-Programme quarterly reports prepared & submitted to the MoFPED	1-Quarterly, Annual work-plans and Budgets/projects monitored by DEC and staff 2-Programme quarterly reports prepared & submitted to the MoFPED 3. Bi-annual and annual district performance review meetings held at District HQs	1-Quarterly, Annual work-plans and Budgets/projects monitored by DEC and staff 2-Programme quarterly reports prepared & submitted to the MoFPED
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	16,000	12,000	16,500	4,125	4,125	4,125	4,125
<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	16,000	12,000	16,500	4,125	4,125	4,125	4,125
Class Of OutPut: Capital Purchases							
<i>Output: 13 83 72Administrative Capital</i>							
Non Standard Outputs:	Two (2) laptops procured Projects monitored and reviewed per quarter. Annual performance meeting heldUndertake Advertisement Carry out Monitoring and Evaluation	<i>Quarter 1 Projects monitored Quarter 2 Projects monitored</i>	<i>1-One laptop procured 2-Projects monitored and reviewed per quarter. 3-District Internal assessment conducted1-Procurement of a Laptop 2-Conduct monitoring of district projects 3-Conduct District Internal assessment</i>		1-Projects monitored and reviewed per quarter. 2-District Internal assessment conducted	1-One laptop procured 2-Projects monitored and reviewed per quarter.	Projects monitored and reviewed per quarter.
<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>	18,734	14,050	11,000	2,750	2,750	2,750	2,750
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	18,734	14,050	11,000	2,750	2,750	2,750	2,750
<i>Wage Rec't:</i>	36,400	27,400	33,293	8,323	8,323	8,323	8,323
<i>Non Wage Rec't:</i>	81,640	61,230	99,000	24,750	24,750	24,750	24,750
<i>Domestic Dev't:</i>	18,734	14,050	11,000	2,750	2,750	2,750	2,750
<i>External Financing:</i>	110,000	82,500	0	0	0	0	0
Total For WorkPlan	246,774	185,180	143,293	35,823	35,823	35,823	35,823

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Workplan 11 Internal Audit

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 14 82 Internal Audit Services

Class Of OutPut: Higher LG Services

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Output: 14 82 01Management of Internal Audit Office

Non Standard Outputs:	Staff salaries paid,workshops by LOGIIA & ICPAU attended , audit reports submitted, airtime ,stationary & computer supplies procured,witnessin g handovers & special investigations carried out and career development supported.Travelin g to attend workshops , career development and submission of reports, carrying out special investigations as may be directed,paying salaries and procurement of supplies for office running.	<i>Staff salaries paid,Internal Auditors Association AGM attended & subscription paid , audit reports submitted, airtime ,stationary & computer supplies procured,witnessin g handovers & special investigations carried out as need arise and career development supported.Staff salaries paid, audit reports submitted, airtime ,stationary & computer supplies procured,witnessin g handovers & special investigations carried out as need arise and other Workshops and meeting attended.</i>	<i>Staff salaries paid, workshops /meeting by LOGIIA, ICPAU and central Government attended, audit reports submitted, airtime, stationary & computer supplies procured, witnessing handovers & special investigations carried out and career development supported.Paying Staff salaries, attending workshops /meeting, submitting audit reports, procurement of airtime, stationary & computer supplies, witnessing handovers & carrying out special investigations and paying tuition.</i>	Staff salaries paid, workshops by central Government attended, audit reports submitted, airtime, stationary & computer supplies procured, witnessing handovers & special investigations carried out and career development supported.	Staff salaries paid, workshops by central Government attended, audit reports submitted, airtime, stationary & computer supplies procured, witnessing handovers & special investigations carried out.	Staff salaries paid, workshops by central Government attended, audit reports submitted, airtime, stationary & computer supplies procured, witnessing handovers & special investigations carried out and career development supported.	Staff salaries paid, workshops by central Government attended, audit reports submitted, airtime, stationary & computer supplies procured, witnessing handovers & special investigations carried out.
Wage Rec't:	28,840	21,630	28,842	7,210	7,210	7,210	7,210
Non Wage Rec't:	13,468	10,101	13,990	3,498	3,498	3,498	3,498
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	42,308	31,731	42,832	10,708	10,708	10,708	10,708

Output: 14 82 02Internal Audit

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Date of submitting Quarterly Internal Audit Reports	<i>2020-07-30Internal Audit Report submitted by the the 30th day of the month following end of the quarter.Typing ,printing ,photocopying,bind ing reports and delivering them to relevant offices.</i>	30-07-2020Internal audit report submitted by last working day of the month following end of quarter	31-10-2020Internal audit report submitted by last working day of the month following end of quarter	31-01-2021Internal audit report submitted by last working day of the month following end of quarter	30-04-2021Internal audit report submitted by last working day of the month following end of quarter
No. of Internal Department Audits	<i>4procurement of fuel, processing payment for facilitation allowance, execution of work and-compilation of reports.11 District departments, (health, Education, Finance, works and technical services, Administration community Based services, boards and commissions, production,Plannin g, Commercial and natural resources audited. 13 sub counties audited and 134 Primary schools audited at least once a year, and of payroll and pension audited monthly.</i>	111 District departments, (health, Education, Finance, works and technical services, Administration community Based services, boards and commissions, production,Plannin g, Commercial and natural resources audited. 13 sub counties audited and 134 Primary schools audited at least once a year, and of payroll and pension audited monthly.	18 Sub counties, all 10 Departments, procurement compliance audit, payroll and pension.	1Audit of 6 Sub counties,14 Tertiary/Secondary schools, payroll & pension audit and projects.	111 District departments, (health, Education, Finance, works and technical services, Administration community Based services, boards and commissions, production,Plannin g, Commercial and natural resources audited. 13 sub counties audited three times ,13 Health units and of payroll and pension audited monthly.
Non Standard Outputs:	NANA	Special investigation when requested	Special investigation when requested	Special investigation when requested	Special investigation when requested

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	17,142	12,857	17,115	4,279	4,279	4,279	4,279
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	17,142	12,857	17,115	4,279	4,279	4,279	4,279

Output: 14 82 03Sector Capacity Development

Non Standard Outputs:	Attending CPD by ICPAU,& LOGIAA workshops,Processing facilitation and attending the workshops	<i>ICPAU workshop attendedICPAU workshop attended</i>	<i>ICPAU, LoGIAA and other Workshops and meetings attendedTraveling and attending ICPAU, LoGIAA and other Workshops and meetings.</i>	ICPAU, LoGIAA and other Workshops and meetings attended	ICPAU, LoGIAA and other Workshops and meetings attended	ICPAU, LoGIAA and other Workshops and meetings attended	ICPAU, LoGIAA and other Workshops and meetings attended
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,380	1,035	1,380	345	345	345	345
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,380	1,035	1,380	345	345	345	345

Output: 14 82 04Sector Management and Monitoring

Non Standard Outputs:	Internal Audit staff in urban councils mentored.Traveling to the urban councils for hands on .	<i>Mentoring newly recruited staff in two urban councilsmentoring heads of departments in financial auditing</i>	<i>internal Audit staff in urban councils monitored.Traveling and mentoring</i>				Audit staff in four urban Councils monitored and mentored
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	610	458	515	129	129	129	129
<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	610	458	515	129	129	129	129
<i>Wage Rec't:</i>	28,840	21,630	28,842	7,210	7,210	7,210	7,210
<i>Non Wage Rec't:</i>	32,600	24,450	33,000	8,250	8,250	8,250	8,250
<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 WorkPlan	61,440	46,080	61,842	15,460	15,460	15,460	15,460

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Workplan 12 Trade, Industry and Local Development

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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			<i>4Conduct 1. Sensitisation Meeting/Awareness meetings for Micro, Small and Medium Enterprises/ in Kanungu District1. Sensitisation Meeting/Awareness meetings for Micro, Small and Medium Enterprises/ in Kanungu District</i>	1Sensitisation Meeting/Awareness meetings for Micro, Small and Medium Enterprises/ in Kanungu District planned at 5 LLGs	1Sensitisation Meeting/Awareness meetings for Micro, Small and Medium Enterprises/ in Kanungu District planned 5LLGs	1Sensitisation Meeting/Awareness meetings for Micro, Small and Medium Enterprises/ in Kanungu District at 5 LLGs	1Sensitisation Meeting/Awareness meetings for Micro, Small and Medium Enterprises/ in Kanungu District planned 5LLGs
No of businesses inspected for compliance to the law			<i>30inspecting bussiness for compliance to the lawBussiness inspected for compliance to the law</i>				
No of businesses issued with trade licenses			<i>500issuing trading licences to businessesBusinesses issued with trade licenses</i>				

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

2 Trade sensitization meeting at the District organised Trade sensitization meeting organised at the district

1 Trade sensitization meeting organised at the district Planned Kinkiizi west

1 Trade sensitization meeting organised at the district Planned Kinkiizi East

Non Standard Outputs:

21 business men sensitized on law that governs registration and licensing of businesses
Conduct inspection of 20 Business Units for compliance with the law selected from all 17 LLGs 1
Radio talk show on food prices, trade and market availability of locally produced goods 21 business men sensitized on law that governs registration and licensing of businesses
Conduct inspection of 20 Business Units for compliance with the law selected from all 17 LLGs 1
Radio talk show on food prices, trade and market availability of locally produced goods

45 group members of Farmers /Entrepreneurs equipped with skills on record management, skills development and knowledge on business registration. Staff salaries paid 150 Farmers /entrepreneurs equipped with skills on record management, Skill development and knowledge on business registration paying staff salaries.

10 group members of Farmers /Entrepreneurs equipped with skills on record management, skills development and knowledge on business registration.

Staff salaries paid

10 group members of Farmers /Entrepreneurs equipped with skills on record management, skills development and knowledge on business registration.

Staff salaries paid

13 group members of Farmers /Entrepreneurs equipped with skills on record management, skills development and knowledge on business registration.

Staff salaries paid

12 group members of Farmers /Entrepreneurs equipped with skills on record management, skills development and knowledge on business registration.

Staff salaries paid

Wage Rec't:	26,329	19,806	65,311	16,328	15,886	16,328	16,770
Non Wage Rec't:	3,900	2,925	3,280	820	820	820	820

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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	30,229	22,731	68,590	17,148	16,706	17,148	17,589

Output: 06 83 02Enterprise Development Services

No of awareness radio shows participated in	<i>4participate in awareness radio shows on opportunities for value addition.awareness radio shows on opportunities for value addition participated in</i>	1Awareness radio talk shows on opportunities for value addition participated at different radio stations	1Awareness radio talk shows on opportunities for value addition participated at different radio stations	1Awareness radio talk shows on opportunities for value addition participated at different radio stations	1Awareness radio talk shows on opportunities for value addition participated at different radio stations
No of businesses assisted in business registration process	<i>657assisting businesses in registration processNo of Business assisted in registration process</i>	120No of Business assisted in Business registration process especially Town Council Level	200No of Business assisted in Business registration process especially Town Council Level	100No of Business assisted in Business registration process especially Town Council Level	117No of Business assisted in Business registration process especially Town Council Level
No. of enterprises linked to UNBS for product quality and standards	<i>12linking enterprises to UNBS for Quality and standardsno of enterprise linked to UNBS for Quality and standards</i>	3No of enterprises linked to UNBS for Quality and standards	3No of enterprises linked to UNBS for Quality and standards	3No of enterprises linked to UNBS for Quality and standards	3No of enterprises linked to UNBS for Quality and standards

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Non Standard Outputs:	5 business / financial institutions to be registered/reactivated 2 local processors to be linked to UNBS 20 Entrepreneurs equipped with skills on record management, skills development and knowledge on business registration Mobilisation /sensitisation, Supervision, data collection, assessments of premises and submission to UNBS Conduct sensitisation meetings on record management, skills development and business registration.	<i>1 stakeholder meeting Data collection assessment of the premises 1 Workshop for skills development and business registration. 1 stakeholder meeting Sensitisation, Supervision 1 workshops for skills development and business registration</i>	<i>Profiling entrepreneurship initiative for nurturing madeinitiating profilings entrepreneurship for narturing</i>	Profiling 4 entrepreneurship initiative for nurturing made at LLGS	Profiling 4 entrepreneurship initiative for nurturing made at LLGS	Profiling 4 entrepreneurship initiative for nurturing made at LLGS	Profiling 4 entrepreneurship initiative for nurturing made at LLGS
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	4,937	1,232	1,234	1,234	1,237
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	4,937	1,232	1,234	1,234	1,237

Output: 06 83 03Market Linkage Services

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No. of market information reports disseminated

44 Market information reports disseminated on a quarterly basisMarket information reports disseminated vide radio on a quarterly basis to the farmers and business community at LLGs

1Market information reports disseminated vide radio on a quarterly basis to the farmers and business community at LLGs

1Market information reports disseminated vide radio on a quarterly basis to the farmers and business community at LLGs

1Market information reports disseminated vide radio on a quarterly basis to the farmers and business community at LLGs

1Market information reports disseminated vide radio on a quarterly basis to the farmers and business community at LLGs

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

616 producers or Producer groups linked to market internationally through UEPBProducers or Producer groups linked to market internationally through UEPB

1Producers or Producer groups linked to market internationally through UEPB

2Producers or Producer groups linked to market internationally through UEPB

1Producers or Producer groups linked to market internationally through UEPB

2Producers or Producer groups linked to market internationally through UEPB

Non Standard Outputs:

4 Market information reports disseminated on a monthly basis to the farmers and business community 4 Producer organizations linked to markets nationally and internationallyCollection, Analysis, and dissemination of market information Coffee/other Producer organisations to the National and International market. Profiling marketable products and linking with UEPB

1 Market information report disseminated to the farmers and business community 1 Producer organization linked to markets nationally and internationally 1 Market information report disseminated to the farmers and business community 1 Producer organization linked to markets nationally and internationally

4 Producer organizations/ Entrepreneurs linked to markets nationally and internationallyProducer organisation/Entrepreneurs linked to markets nationally

1 Producer organizations/ Entrepreneurs linked to markets nationally and internationally

1 Producer organizations/ Entrepreneurs linked to markets nationally and internationally

1 Producer organizations/ Entrepreneurs linked to markets nationally and internationally

1 Producer organizations/ Entrepreneurs linked to markets nationally and internationally

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,072	1,554	2,522	630	630	630	630
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,072	1,554	2,522	630	630	630	630

Output: 06 83 04Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	<i>12supervising cooperative groups12 cooperatives / SACCOs supervised and audited regularly</i>	33 cooperatives / SACCOs supervised and audited regularly	33 cooperatives / SACCOs supervised and audited regularly	33 cooperatives / SACCOs supervised and audited regularly	33 cooperatives / SACCOs supervised and audited regularly
	<i>4 SACCO's mobilized and registered</i>	1 SACCO's mobilized and registered	1 SACCO's mobilized and registered	1 SACCO's mobilized and registered	1 SACCO's mobilized and registered
	<i>8 Cooperatives General meetings attended</i>	2 Cooperatives General meetings attended	2 Cooperatives General meetings attended	2 Cooperatives General meetings attended	2 Cooperatives General meetings attended
	<i>8 SACCOs Supervised and Audited</i>	2 SACCOs Supervised and Audited	2 SACCOs Supervised and Audited	2 SACCOs Supervised and Audited	2 SACCOs Supervised and Audited
	<i>4 SACCOS guided for registration</i>	1 SACCOS guided for registration	1 SACCOS guided for registration	1 SACCOS guided for registration	1 SACCOS guided for registration
	<i>100 members of SUPCO and Board members trained</i>	25 members of SUPCO and Board members trained	25 members of SUPCO and Board members trained	25 members of SUPCO and Board members trained	25 members of SUPCO and Board members trained
No. of cooperative groups mobilised for registration	<i>3mobilizing SACCOs for registration SACCOs mobilized for registration</i>	SACCOS mobilized for registration	1 SACCOS mobilized for registration	1 SACCOS mobilized for registration	

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Non Standard Outputs:	15 cooperatives / SACCOS supervised and audited regularly At least 2 SACCOS mobilized for registration Attending 8 cooperative annual general meetings Mobilisation, Supervision, Audit, Annual SACCO Reviews and Outreach Services Training of Group Members on leadership. Group meetings and SACCO registration guidance Cooperative annual general meetings attended	3 Cooperatives / SACCOS visited and reports made. 1 SACCO mobilized for registration Attending 2 cooperative annual general meeting 5 Cooperatives / SACCOS visited and reports made. Attending 2 cooperative annual general meeting	Cooperative annual general meetings attended attending Coperative annual general meeting	24 Cooperative Annual General meetings attended				
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	5,000	3,750	5,319	1,325	1,330	1,116	1,549	
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	5,319	1,325	1,330	1,116	1,549	

Output: 06 83 05Tourism Promotional Services

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

*40registering hospitality facilities new and old registered and supervised for conformity with the set standards. New Tourism sites identified and assessed for potential development
1.Hospitality facilities new and old registered
2.supervised for conformity with set standards
3.Visitation and assessment of new/potential tourism sites (4)*

101.Hospitality facilities new and old registered

101.Hospitality facilities new and old registered

101.Hospitality facilities new and old registered

101.Hospitality facilities new and old registered

No. of tourism promotion activities mainstreamed in district development plans

*40 Tourism promotion activities main streamed in the District Development plan
Tourism promotion activities mainstreamed in the District development plans*

10Tourism promotion activities mainstreamed in the District development plans

10Tourism promotion activities mainstreamed in the District development plans

10Tourism promotion activities mainstreamed in the District development plans

10Tourism promotion activities mainstreamed in the District development plans

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Non Standard Outputs:

36 Hospitality facilities new and old registered and supervised for conformity with set standards Report making and submission.Registration, Promotion and development of new tourism sites , Visitation and Assessments of training needs for development and conformity with standards
Hospitality facilities and reports made. Identification and registration of value addition facilities. Training proprietors of value addition facilities on minimum standards.

8 hospitality facilities new and old registered and supervised for conformity with set standards10 hospitality facilities new and old registered and supervised for conformity with set standards

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,310	2,483	3,100	775	775	775	775
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,310	2,483	3,100	775	775	775	775

Output: 06 83 06Industrial Development Services

A report on the nature of value addition support existing and needed

4reporting on the nature of the value addition support existing and neededreport on the nature of value addition support existing and needed

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No. of opportunites identified for industrial development

4Identifying opportunities for industrial developmentopportunities identified for industrial development

1Opportunities identified for industrial development

1Opportunities identified for industrial development

1Opportunities identified for industrial development

1Opportunities identified for industrial development

No. of producer groups identified for collective value addition support

8Identifying producer groups for collective value addition supportProducer groups identified for collective value addition support

2Producer groups identified for collective value

2Producer groups identified for collective value

2Producer groups identified for collective value

2Producer groups identified for collective value

Sensitising producer/s groups /proprietors of value addition facilities on minimum set of quality standards

Linking the value addition entrepreneurs with UIRI for guidance on further product development and value addition facilities

Linkage with and support to Development Partners on the issue of value addition for farmer groups

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No. of value addition facilities in the district

10identifying value
addition facilities
in district
registered and
supervised to
conform to
standardsvalue
addition facilities
in district
identified,
registered and
supervised to
conform to
standards

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Non Standard Outputs:

Submission of 4 quarterly reports on value addition to the ministry of trade Promotion of industries in the district; carry out research on industrial opportunities. Conduct feasibility studies to establish viability of enterprises. Identification of producer groups training producer groups on benefits of collective value addition and marketing. Identification and registration of value addition facilities. Training proprietors of value addition facilities on minimum standards. Promotion and Industrial Research activities, Feasibility Studies and Identification of producer groups. Training Producer groups on benefits of collective value addition and marketing.

1 Report made for identified and registered value addition facilities 1 Submission of first quarter reports on value addition to the ministry of trade Opportunities identified for industrial development in maize, tea, rice and coffee. Producer groups identified for collective value addition. 1 Report made for identified and registered value addition facilities 1 Submission of first quarter reports on value addition to the ministry of trade Opportunities identified for industrial development in maize, tea, rice and coffee. Producer groups identified for collective value addition.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,772	1,329	1,451	363	374	335	379
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput	1,772	1,329	1,451	363	374	335	379
Output: 06 83 07Sector Capacity Development							
Non Standard Outputs:	8 Sector Capacity development seminars and workshops organised4Worksh ops and 4 professional seminars to improve sector and staff capacity	2 Sector Capacity development seminars and workshops organized 1 quarterly report and Ministry consultations handled. 2 Sector Capacity development seminars and workshops organized 1 quarterly report and Ministry consultations handled.					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,508	4,131	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,508	4,131	0	0	0	0	0
Output: 06 83 08Sector Management and Monitoring							

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Non Standard Outputs:

			<i>Office Coordination, Monitoring and Sector performance report dissemination made and Sector management workshop for capacity building for Boards & Management for cooperatives made Quarterly. 8 SACCOs/Cooperati ves randomly selected for Inspection</i>	<i>Office Coordination, Monitoring and Sector performance report dissemination made and Sector management workshop for capacity building for Boards & Management for cooperatives made Quarterly. 8 SACCOs/Cooperat ives randomly selected for Inspection</i>	<i>Office Coordination, Monitoring and Sector performance report dissemination made and Sector management workshop for capacity building for Boards & Management for cooperatives made Quarterly. 2 SACCOs/Cooperat ives randomly selected for Inspection</i>	<i>Office Coordination, Monitoring and Sector performance report dissemination made and Sector management workshop for capacity building for Boards & Management for cooperatives made Quarterly. 2 SACCOs/Cooperat ives randomly selected for Inspection</i>	<i>Office Coordination, Monitoring and Sector performance report dissemination made and Sector management workshop for capacity building for Boards & Management for cooperatives made Quarterly. 2 SACCOs/Cooperat ives randomly selected for Inspection</i>
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	5,829	1,457	1,457	1,454	1,460
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:519 Kanungu District

FY 2020/21

Total For KeyOutput	0	0	5,829	1,457	1,457	1,454	1,460
<i>Wage Rec't:</i>	26,329	19,806	65,311	16,328	15,886	16,328	16,770
<i>Non Wage Rec't:</i>	26,562	19,922	26,436	6,602	6,620	6,365	6,850
<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	52,891	39,728	91,747	22,929	22,506	22,693	23,620

N/A