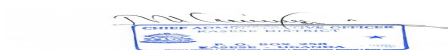


Vote:521 Kasese District

FY 2020/21

Foreword

The District has projected a total resource envelope of Ushs. 86,410,6210,000 representing a 16.8% increase in resources compared to the FY 2019/20. The increase is mainly attributed to the additional resource allocation to non-wage recurrent activities in the departments of administration, finance, council, planning and audit. Increase in Wage particularly in Management, Education, Health and Production sectors which has been projected to increase by 5%, Non-wage Grant by 21.5%, Domestic development by 92.9% while External financing is projected to reduce by 1.4% as compared to the FY 2019/20. The Overall local revenue will contribute 6.2% to the resource envelope, discretionary transfers will contribute 8.3%, central government conditional transfers 63.2%, OGT 16.3% while donor disbursements will bring in 6%. Local revenue projections will increase by 225.7% mainly due to re adjustments in projections in all revenue sources such as property tax, local service tax and sale of government non-performing assets in all lower local governments. OGT will increase by 49.5% due to increase in resource allocation mainly the URF for road maintenance, multi sectoral nutritional fund in Production, FIEFOC and Uganda Wildlife Authority. Donor support will reduce by 1.4% due to reduced commitment mainly from DGF, Baylor-Uganda, Medicines sans Frontier compared to FY 2019/20.



AGGREY WINSTON MURAMIRA, CHIEF ADMINISTRATIVE OFFICER

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FY 2020/21

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
<i>Programme: 13 81 District and Urban Administration</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 13 81 01Operation of the Administration Department</i>							
Non Standard Outputs:	-1 departmental vehicle procured - All support staff paid allowances - Security guards paid -Assorted stationary procured -12 months water and electricity bills paid at the district headquarters -1 departmental vehicle repaired and maintained at the district Hqs Procurement of CAOs vehicle Payment of allowances to support staff Procurement of assorted stationary Payment of monthly of monthly bills Repair and maintenance of vehicle	-All support staff paid allowances - Security guards paid -Assorted stationary procured -12 months water and electricity bills paid at the district headquarters -1 departmental vehicle repaired and maintained at the district Hqs - All support staff paid allowances - Security guards paid -Assorted stationary procured -3 months water and electricity bills paid at the district headquarters -1 departmental vehicle repaired and maintained at the district Hqs	-1 departmental vehicle procured - All support staff paid allowances - Security guards paid -Assorted stationary procured -12 months water and electricity bills paid at the district headquarters -1 departmental vehicle repaired and maintained at the district Hqs Procurement of assorted small office equipment Payment of allowances to support staff Procurement of assorted stationary Payment of monthly of monthly bills Repair and maintenance of vehicle	-1 departmental vehicle procured - All support staff paid allowances -Security guards paid -Assorted stationary procured -12 months water and electricity bills paid at the district headquarters -1 departmental vehicle repaired and maintained at the district Hqs Procurement of assorted small office equipment Payment of allowances to support staff Procurement of assorted stationary Payment of monthly of monthly bills Repair and maintenance of vehicle	-1 departmental vehicle procured - All support staff paid allowances -Security guards paid -Assorted stationary procured -12 months water and electricity bills paid at the district headquarters -1 departmental vehicle repaired and maintained at the district Hqs Procurement of assorted small office equipment Payment of allowances to support staff Procurement of assorted stationary Payment of monthly of monthly bills Repair and maintenance of vehicle	-1 departmental vehicle procured - All support staff paid allowances -Security guards paid -Assorted stationary procured -12 months water and electricity bills paid at the district headquarters -1 departmental vehicle repaired and maintained at the district Hqs Procurement of assorted small office equipment Payment of allowances to support staff Procurement of assorted stationary Payment of monthly of monthly bills Repair and maintenance of vehicle	-1 departmental vehicle procured - All support staff paid allowances -Security guards paid -Assorted stationary procured -12 months water and electricity bills paid at the district headquarters -1 departmental vehicle repaired and maintained at the district Hqs Procurement of assorted small office equipment Payment of allowances to support staff Procurement of assorted stationary Payment of monthly of monthly bills Repair and maintenance of vehicle

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			<i>All support staff paid allowances - Security guards paid -Assorted stationary procured -12 months water and electricity bills paid at the district headquarters -1 departmental vehicle repaired and maintained at the district Hqs Procurement of assorted small office equipment Payment of allowances to support staff Procurement of assorted stationary Payment of monthly of monthly bills Repair and maintenance of vehicle</i>	vehicle				
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	305,641	229,231	139,640	34,910	34,910	34,910	34,910	34,910
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	305,641	229,231	139,640	34,910	34,910	34,910	34,910	34,910

Output: 13 81 02Human Resource Management Services

%age of LG establish posts filled	92%Recruitment of staffDistrict wide	30%District wide	30%District wide	32%District wide	
%age of pensioners paid by 28th of every month	99%Payment of pensionDistrict Headquarters	99%District Headquarters	99%District Headquarters	99%District Headquarters	99%District Headquarters
%age of staff appraised	99%Staff Performance appraisalDistrict wide	99%District wide	99%District wide	99%District wide	99%District wide

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%age of staff whose salaries are paid by 28th of every month

99%Payment of salariesDistrict headquarters

99% District
headquarters

99% District
headquarters

99% District
headquarters

99% District
headquarters

Non Standard Outputs:

Small office
Equipment
Assorted Stationery
procured Computer
supplies and IT
Staff welfare
Medical expenses
to employees 4
Travels facilitated
Telecommunication
s Procurement of
assorted office
stationary
Computer supplies
and IT Incapacity,
Death benefits and
funeral expenses
Medical expenses
to employees
Facilitation of 4
Travels Welfare
and entertainment

Small office Equipment procured Assorted Printing, Stationery and photocopying Computer supplies and IT Medical expenses to employees I travel by the Principal Human Resource Officer facilitated

Small office Equipment
Assorted Stationery
procured Computer
supplies and IT
Staff welfare
Medical expenses
to employees 4
Travels facilitated
Telecommunicatio
ns Procurement of
assorted office
stationary
Computer supplies
and IT Incapacity,
Death benefits and
funeral expenses
Procurement of
face masks

Small office
Equipment
Assorted
Stationery
procured
Computer supplies
and IT
Staff welfare
Medical expenses
to employees 4
Travels facilitated
Telecommunicatio
ns
Procurement of
assorted office
stationary
Computer supplies
and IT Incapacity,
Death benefits and
funeral expenses
Procurement of
face masks

Small office
Equipment
Assorted
Stationery
procured
Computer supplies
and IT
Staff welfare
Medical expenses
to employees 4
Travels facilitated
Telecommunicatio
ns
Procurement of
assorted office
stationary
Computer supplies
and IT Incapacity,
Death benefits and
funeral expenses
Procurement of
face masks

Small office
Equipment
Assorted
Stationery
procured
Computer supplies
and IT
Staff welfare
Medical expenses
to employees 4
Travels facilitated
Telecommunications
Procurement of
assorted office
stationary
Computer supplies
and IT Incapacity,
Death benefits and
funeral expenses
Procurement of
face masks

Small office
Equipment
Assorted
Stationery
procured
Computer supplies
and IT
Staff welfare
Medical expenses
to employees 4
Travels facilitated
Telecommunications
Procurement of
assorted office
stationary
Computer supplies
and IT Incapacity,
Death benefits and
funeral expenses
Procurement of
face masks

<i>Wage Rec't:</i>	0
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Non Wage Rec't: 30,000

Domestic Dev't: 0

External Financing: 0

$$0 \qquad 0 \qquad \theta$$

22,500 27,500

0 θ 0 θ

0 0

6,875

0

0

0

6,875

0

0

0

6,875

0

0

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Total For KeyOutput	30,000	22,500	27,500	6,875	6,875	6,875	6,875
Output: 13 81 03Capacity Building for HLG							
Availability and implementation of LG capacity building policy and plan			<i>YesReview of the Capacity building policy and plancomprehensive capacity building plan is in place</i>	Yescomprehensive capacity building plan is in place	Yescomprehensive capacity building plan is in place	Yescomprehensive capacity building plan is in place	Yescomprehensive capacity building plan is in place
No. (and type) of capacity building sessions undertaken			<i>4Training of staff at the district Headquarters Trainings for technical and political leaders undertaken at the head quarters</i>	2Trainings for technical and political leaders undertaken at the head quarters	1Trainings for technical and political leaders undertaken at the head quarters	1Trainings for technical and political leaders undertaken at the head quarters	0
Non Standard Outputs:	N/AN/A	N/AN/A	<i>6 Staff trainings in short term courses Consultancy services procured Conduct both technical and political staff trainings Procurement of short termconsultancies 6 Staff trainings in short term courses Consultancy services procured Conduct both technical and political staff trainings Procurement of short termconsultancies</i>	2 Staff trainings in short term courses Consultancy services procured Conduct both technical and political staff trainings Procurement of short termconsultancies	2 Staff trainings in short term courses Consultancy services procured Conduct both technical and political staff trainings Procurement of short termconsultancies	2 Staff trainings in short term courses Consultancy services procured Conduct both technical and political staff trainings Procurement of short termconsultancies	
Wage Rec't:	0	0	<i>0</i>	0	0	0	0
Non Wage Rec't:	0	0	<i>0</i>	0	0	0	0
Domestic Dev't:	50,200	50,150	<i>50,200</i>	16,733	16,733	16,733	0
External Financing:	0	0	<i>0</i>	0	0	0	0

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Total For KeyOutput	50,200	50,150	50,200	16,733	16,733	16,733	0
Output: 13 81 04Supervision of Sub County programme implementation							
Non Standard Outputs:	4 Travels across the district during supervision of sub county program Workshops and seminars Welfare and Entertainment Assorted printing and stationary Travels across the district Trainings and mentoring of sub county chiefs and Town clerks Procurement of assorted stationery Telecommunication s and airtime Procurement of Fuel, lubricants and Oils	<i>1 Travels across the district during supervision of sub county program Workshops and seminars Welfare and Entertainment Assorted printing and stationary 1 Travels across the district during supervision of sub county program Workshops and seminars Welfare and Entertainment Assorted printing and stationary</i>	<i>4 Travels across the district during supervision of sub county program Workshops and seminars Welfare and Entertainment Assorted printing and stationary 4 Travels across the district Trainings and mentoring of sub county chiefs and Town clerks Procurement of assorted stationery Telecommunication s and airtime Procurement of Fuel, lubricants and Oils 4 Travels across the district during supervision of sub county program Workshops and seminars Welfare and Entertainment Assorted printing and stationary Travels across the district Trainings and mentoring of sub county chiefs and Town clerks Procurement of assorted stationery Telecommunication s and airtime Procurement of Fuel, lubricants and Oils</i>	1 Travels across the district during supervision of sub county program Workshops and seminars Welfare and Entertainment Assorted printing and stationary Travels across the district Trainings and mentoring of sub county chiefs and Town clerks Procurement of assorted stationery Telecommunication s and airtime Procurement of Fuel, lubricants and Oils	1 Travels across the district during supervision of sub county program Workshops and seminars Welfare and Entertainment Assorted printing and stationary Travels across the district Trainings and mentoring of sub county chiefs and Town clerks Procurement of assorted stationery Telecommunication s and airtime Procurement of Fuel, lubricants and Oils	1 Travels across the district during supervision of sub county program Workshops and seminars Welfare and Entertainment Assorted printing and stationary Travels across the district Trainings and mentoring of sub county chiefs and Town clerks Procurement of assorted stationery Telecommunication s and airtime Procurement of Fuel, lubricants and Oils	1 Travels across the district during supervision of sub county program Workshops and seminars Welfare and Entertainment Assorted printing and stationary Travels across the district Trainings and mentoring of sub county chiefs and Town clerks Procurement of assorted stationery Telecommunication s and airtime Procurement of Fuel, lubricants and Oils
Wage Rec't:	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	23,000	17,250	16,000	4,000	4,000	4,000	4,000
<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	23,000	17,250	16,000	4,000	4,000	4,000	4,000

Output: 13 81 05Public Information Dissemination

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Non Standard Outputs:

Computer supplies procured Assorted stationary procured at the district headquarters 4 travels facilitated at the district headquarters Produce and publish one newspaper supplements Conduct annual radio talk show on government achievements in the district Hold quarterly press conferences Conduct annual field press visits Orient Councilors on ICT/workshops/seminars/training Procure computer supplies and Information Technology (IT) Repair departmental computers, buy accessories for computers Procure 2 desktop computers Renew monthly internet subscription and annual web hosting conduct travels procure assorted stationary	<i>Computer supplies procured Assorted stationary procured at the district headquarters 1 travels facilitated at the district headquarters Computer supplies procured Assorted stationary procured at the district headquarters 1 travels facilitated at the district headquarters</i>	<i>Computer supplies procured Assorted stationary procured at the district headquarters 4travels facilitated at the district headquarters Produce and publish one newspaper supplements Computer supplies procured Assorted stationary procured at the district headquarters 4travels facilitated at the district headquarters Produce and publish one newspaper supplements</i>	Computer supplies procured Assorted stationary procured at the district headquarters 4travels facilitated at the district headquarters Produce and publish one newspaper supplements	Computer supplies procured Assorted stationary procured at the district headquarters 4travels facilitated at the district headquarters Produce and publish one newspaper supplements	Computer supplies procured Assorted stationary procured at the district headquarters 4travels facilitated at the district headquarters Produce and publish one newspaper supplements	Computer supplies procured Assorted stationary procured at the district headquarters 4travels facilitated at the district headquarters Produce and publish one newspaper supplements
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	12,000	9,000	6,000	1,500	1,500	1,500
Domestic Dev't:	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	12,000	9,000	6,000	1,500	1,500	1,500	1,500

Output: 13 81 06Office Support services

Non Standard Outputs:	Assorted stationary procured at the district headquarters 4 travels facilitated at the district headquarters All staff paid overtime allowances at the district headquarters Telecommunication Procure assorted stationary at the district headquarters Conduct travels Payment of staff overtime allowances at the district headquarters Telecommunication	<i>Assorted stationary procured at the district headquarters 1 travels facilitated at the district headquarters All staff paid overtime allowances at the district headquarters Telecommunication</i>	<i>Computer supplies procured Assorted stationary procured at the district headquarters 4travels facilitated at the district headquarters Produce and publish one newspaper supplements Computer supplies procured Assorted stationary procured at the district headquarters 4travels facilitated at the district headquarters Produce and publish one newspaper supplements</i>	Computer supplies procured Assorted stationary procured at the district headquarters 1travels facilitated at the district headquarters Produce and publish one newspaper supplements	Computer supplies procured Assorted stationary procured at the district headquarters 1travels facilitated at the district headquarters Produce and publish one newspaper supplements	Computer supplies procured Assorted stationary procured at the district headquarters 1travels facilitated at the district headquarters Produce and publish one newspaper supplements	Computer supplies procured Assorted stationary procured at the district headquarters 1travels facilitated at the district headquarters Produce and publish one newspaper supplements
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	12,000	9,000	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	12,000	9,000	17,000	4,250	4,250	4,250	4,250

Output: 13 81 08Assets and Facilities Management

No. of monitoring reports generated			<i>44 quarterly monitoring reports generatedAt the district Headquarters</i>	1At the district Headquarters	1At the district Headquarters	1At the district Headquarters	1At the district Headquarters
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No. of monitoring visits conducted			4All 27 LLGs and 9 Town councils monitoredAcross the district	1Across the district	1Across the district	1Across the district	1Across the district
Non Standard Outputs:	Assorted stationary procured Fuel, Lubricants and Oils for staff van Maintenance-Vehicles (Staff van) Machinery, Equipment and furniture Guards and security services Information and Communication Technology (ICT) Minor repairs/renovation on Registry 2 Motorcycles for Health inspectors purchased Fuel, Lubricants and Oils for staff van Maintenance-Vehicles (Staff van) Machinery, Equipment and furniture Guards and security services Information and Communication Technology (ICT) Renovation of registry Purchase of Motorcycles for Health inspectors	<i>Assorted stationary procured Fuel, Lubricants and Oils for staff van Maintenance-Vehicles (Staff van) Machinery, Equipment and furniture Guards and security services Information and Communication Technology (ICT) Assorted stationary procured Fuel, Lubricants and Oils for staff van Maintenance-Vehicles (Staff van) Machinery, Equipment and furniture Guards and security services Information and Communication Technology (ICT)</i>	<i>Assorted stationary procured Fuel, Lubricants and Oils for staff van Maintenance-Vehicles (Staff van) Machinery, Equipment and furniture Guards and security services Information and Communication Technology (ICT) Minor repairs/renovation on Registry 2 Assorted stationary procured Fuel, Lubricants and Oils for staff van Maintenance-Vehicles (Staff van) Machinery, Equipment and furniture Guards and security services Information and Communication Technology (ICT) Minor repairs/renovation on Registry 2</i>	Assorted stationary procured Fuel, Lubricants and Oils for staff van Maintenance-Vehicles (Staff van) Machinery, Equipment and furniture Guards and security services Information and Communication Technology (ICT) Minor repairs/renovation on Registry 2	Assorted stationary procured Fuel, Lubricants and Oils for staff van Maintenance-Vehicles (Staff van) Machinery, Equipment and furniture Guards and security services Information and Communication Technology (ICT) Minor repairs/renovation on Registry 2	Assorted stationary procured Fuel, Lubricants and Oils for staff van Maintenance-Vehicles (Staff van) Machinery, Equipment and furniture Guards and security services Information and Communication Technology (ICT) Minor repairs/renovation on Registry 2	Assorted stationary procured Fuel, Lubricants and Oils for staff van Maintenance-Vehicles (Staff van) Machinery, Equipment and furniture Guards and security services Information and Communication Technology (ICT) Minor repairs/renovation on Registry 2
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	47,000	35,250	15,000	3,750	3,750	3,750	3,750
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	47,000	35,250	15,000	3,750	3,750	3,750	3,750

Output: 13 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:	-Assorted stationary procured at the district headquarters - Pension and salary arrears, Gratuity, pension paid at the district headquarters	-Assorted stationary procured at the district headquarters - Pension and salary arrears, Gratuity, pension paid at the district headquarters	-Assorted stationary procured at the district headquarters - Pension and salary arrears, Gratuity, pension paid at the district headquarters	-Assorted stationary procured at the district headquarters - Pension and salary arrears, Gratuity, pension paid at the district headquarters	-Assorted stationary procured at the district headquarters - Pension and salary arrears, Gratuity, pension paid at the district headquarters	-Assorted stationary procured at the district headquarters - Pension and salary arrears, Gratuity, pension paid at the district headquarters	-Assorted stationary procured at the district headquarters - Pension and salary arrears, Gratuity, pension paid at the district headquarters
	Procurement of assorted stationary - payment of Pension and salary arrears, Gratuity, pension	Procurement of assorted stationary - payment of Pension and salary arrears, Gratuity, pension	Procurement of assorted stationary - payment of Pension and salary arrears, Gratuity, pension	Procurement of assorted stationary - payment of Pension and salary arrears, Gratuity, pension	Procurement of assorted stationary - payment of Pension and salary arrears, Gratuity, pension	Procurement of assorted stationary - payment of Pension and salary arrears, Gratuity, pension	Procurement of assorted stationary - payment of Pension and salary arrears, Gratuity, pension
Wage Rec't:	985,105	738,829	1,090,996	272,749	272,749	272,749	272,749
Non Wage Rec't:	4,047,374	3,035,531	4,075,821	1,018,955	1,018,955	1,018,955	1,018,955
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,032,479	3,774,359	5,166,816	1,291,704	1,291,704	1,291,704	1,291,704

Output: 13 81 11Records Management Services

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%age of staff trained in Records Management			70%Training of district staffDistrict Headquarters	20%District Headquarters	20%District Headquarters	20%District Headquarters	10%District Headquarters
Non Standard Outputs:	Printing, Stationery, photocopying Postage and courier Staff overtime allowance procure assorted Stationary Payment of staff overtime allowances postage and carrier	Printing, Stationery, photocopying Postage and courier Staff overtime allowance Printing, Stationery, photocopying Postage and courier Staff overtime allowance	Printing, Stationery, photocopying Postage and courier Staff overtime allowance Procure assorted Stationary Payment of staff overtime allowances postage and carrier Printing, Stationery, photocopying Postage and courier Staff overtime allowance Procure assorted Stationary Payment of staff overtime allowances postage and carrier	Printing, Stationery, photocopying Postage and courier Staff overtime allowance Procure assorted Stationary Payment of staff overtime allowances postage and carrier	Printing, Stationery, photocopying Postage and courier Staff overtime allowance Procure assorted Stationary Payment of staff overtime allowances postage and carrier	Printing, Stationery, photocopying Postage and courier Staff overtime allowance Procure assorted Stationary Payment of staff overtime allowances postage and carrier	Printing, Stationery, photocopying Postage and courier Staff overtime allowance Procure assorted Stationary Payment of staff overtime allowances postage and carrier
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	17,000	12,750	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	17,000	12,750	7,000	1,750	1,750	1,750	1,750

Output: 13 81 12Information collection and management

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Non Standard Outputs:	Assorted computer accessories procured at the district headquarters	<i>Assorted computer accessories procured at the district headquarters</i>	<i>District ICT equipment Repaired and maintained District website Maintained</i>	District ICT equipment Repaired and maintained	District ICT equipment Repaired and maintained	District ICT equipment Repaired and maintained	District ICT equipment Repaired and maintained
	Assorted stationary procured at the district headquarters	<i>Assorted stationary procured at the district headquarters</i>	<i>Network and internet connectivity Maintained</i>	District website Maintained	District website Maintained	District website Maintained	District website Maintained
	Assorted small office equipment procured 4 travels facilitated at the district headquarters	<i>Assorted small office equipment procured 1 travels facilitated at the district headquarters</i>	<i>Assorted small office equipment Procure 8 travels in land Facilitated</i>	Assorted small office equipment Procure 2 travels in land	Assorted small office equipment Procure 2 travels in land	Assorted small office equipment Procure 2 travels in land	Assorted small office equipment Procure 2 travels in land
	Procure assorted computer accessories Procure assorted stationary Procure assorted small office equipment Conduct travels	<i>Assorted computer accessories procured at the district headquarters</i>	<i>Assorted computer accessories Procure Repair and maintain ICT equipment Maintain District website Maintain network and internet connectivity Procure Assorted small office equipment Facilitate 8 travels in land Procure assorted computer accessories</i>	Assorted computer accessories Procure	Assorted computer accessories Procure	Assorted computer accessories Procure	Assorted computer accessories Procure
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	12,000	9,000	8,000	2,000	2,000	2,000	2,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	50,000	37,500	0	0	0	0	0
Total For KeyOutput	62,000	46,500	8,000	2,000	2,000	2,000	2,000

Output: 13 81 13Procurement Services

Non Standard Outputs:	Procurement Services	<i>Procurement Services</i>	<i>Procurement Services</i>	Procurement Services	Procurement Services	Procurement Services	Procurement Services
	Advertisement and Public relations	<i>Advertisement and Public relations</i>	<i>Advertisement and Public relations</i>	Advertisement and Public relations	Advertisement and Public relations	Advertisement and Public relations	Advertisement and Public relations
	Assorted Computer supplies and info tech Welfare and	<i>Assorted Computer supplies and info tech Welfare and</i>	<i>Assorted Computer supplies and info tech Welfare and</i>	Assorted Computer supplies and info tech	Assorted Computer supplies and info tech	Assorted Computer supplies and info tech	Assorted Computer supplies and info tech

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entertainment Assorted Printing stationary, phot Assorted Small office equipment Telecommunication services Information and communication tech (ICT Procure assorted Computer supplies and info tech Welfare and entertainment Procure assorted Printing stationary, phot Procure small office equipment Procurement Services Advertisement and Public relations Telecommunication services Information and communication tech (ICT)	<i>entertainment Assorted Printing stationary, phot Assorted Small office equipment Telecommunication services Information and communication tech (ICTProcurement Services Advertisement and Public relations Assorted Computer supplies and info tech Welfare and entertainment Assorted Printing stationary, phot Assorted Small office equipment Telecommunication services Information and communication tech (ICT</i>	<i>entertainment Assorted Printing stationary, photocopying, stationery and binding Assorted Small office equipment Telecommunication services Information and communication tech (ICT Procure assorted Computer supplies and info tech Welfare and entertainment Procure assorted items Procurement Services Advertisement and Public relations Assorted Computer supplies and info tech Welfare and entertainment Assorted Printing stationary, photocopying, stationery and binding Assorted Small office equipment Telecommunication services Information and communication tech (ICT Procure assorted Computer supplies and info tech Welfare and entertainment Procure assorted items</i>	Welfare and entertainment Assorted Printing stationary, photocopying, stationery and binding Assorted Small office equipment Telecommunication services Information and communication tech (ICT Procure assorted Computer supplies and info tech Welfare and entertainment Procure assorted items	Welfare and entertainment Assorted Printing stationary, photocopying, stationery and binding Assorted Small office equipment Telecommunication services Information and communication tech (ICT Procure assorted Computer supplies and info tech Welfare and entertainment Procure assorted items	Welfare and entertainment Assorted Printing stationary, photocopying, stationery and binding Assorted Small office equipment Telecommunication services Information and communication tech (ICT Procure assorted Computer supplies and info tech Welfare and entertainment Procure assorted items	Welfare and entertainment Assorted Printing stationary, photocopying, stationery and binding Assorted Small office equipment Telecommunication services Information and communication tech (ICT Procure assorted Computer supplies and info tech Welfare and entertainment Procure assorted items
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	28,000	21,750	27,000	6,750	6,750	6,750

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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	28,000	21,750	27,000	6,750	6,750	6,750	6,750

Class Of OutPut: Lower Local Services

Output: 13 81 51Lower Local Government Administration

Non Standard Outputs:	Travel inland Workshops and seminars Photocopying, stationery and binding Supervision of Sub County programme implementation Conduct Monthly meetings with sub county chiefs and Town clerks Procure assorted stationery	<i>Travel inland Workshops and seminars Photocopying, stationery and binding Travel inland Workshops and seminars Photocopying, stationery and binding</i>	<i>Supervision of Sub County programme implementation Conduct Monthly meetings with sub county chiefs and Town clerks Procure assorted stationery Supervision of Sub County programme implementation Conduct Monthly meetings with sub county chiefs and Town clerks Procure assorted stationery</i>	Supervision of Sub County programme implementation Conduct Monthly meetings with sub county chiefs and Town clerks Procure assorted stationery	Supervision of Sub County programme implementation Conduct Monthly meetings with sub county chiefs and Town clerks Procure assorted stationery	Supervision of Sub County programme implementation Conduct Monthly meetings with sub county chiefs and Town clerks Procure assorted stationery	Supervision of Sub County programme implementation Conduct Monthly meetings with sub county chiefs and Town clerks Procure assorted stationery
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,000	7,500	175,000	43,750	43,750	43,750	43,750
<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	175,000	43,750	43,750	43,750	43,750

Vote:521 Kasese District

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 13 81 72Administrative Capital

Non Standard Outputs:

			<i>Onje Administration Block constructed at the district Headquarters Onje Administration Block constructed at the district Headquarters</i>	Onje Administration Block constructed at the district Headquarters	Onje Administration Block constructed at the district Headquarters	Onje Administration Block constructed at the district Headquarters	Onje Administration Block constructed at the district Headquarters
<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>	10,000	10,000	<i>200,000</i>	66,667	66,667	66,667	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	10,000	10,000	<i>200,000</i>	66,667	66,667	66,667	0
<i>Wage Rec't:</i>	985,105	738,829	<i>1,090,996</i>	272,749	272,749	272,749	272,749
<i>Non Wage Rec't:</i>	4,544,015	3,408,761	<i>4,513,961</i>	1,128,490	1,128,490	1,128,490	1,128,490
<i>Domestic Dev't:</i>	60,200	60,150	<i>250,200</i>	83,400	83,400	83,400	0
<i>External Financing:</i>	50,000	37,500	<i>0</i>	0	0	0	0
Total For WorkPlan	5,639,320	4,245,240	<i>5,855,156</i>	1,484,639	1,484,639	1,484,639	1,401,239

Vote:521 Kasese District

FY 2020/21

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		2020-07-27Submission of Annual performance report to MoFPED, and OPMOne Annual performance report submitted to MoFPED, and OPM	One Annual performance report submitted to MoFPED, and OPM	One Annual performance report submitted to MoFPED, and OPM	One Annual performance report submitted to MoFPED, and OPM	One Annual performance report submitted to MoFPED, and OPM
Non Standard Outputs:	General Staff Salaries Workshops and Seminars Books, Periodicals & Newspapers Computer supplies and Information Technology (IT) Printing, Stationery, Photocopying and Binding Small Office Equipment Telecommunication s Information and communications technology (ICT) Property Expenses Water and Electricity bills Cleaning and Sanitation Travel inland Fuel,	All department staff paid salaries Workshop and seminars, Books,periodicals and information technology, Computer supplies and information technology, Printing, stationery photocopying and binding, Small office equipments, Travel inlands, Fuel,lubricants and oils, one departmental vehicle maintainedPayment of salaries Workshop and seminars,	All department staff paid salaries Workshop and seminars, Books,periodicals and information technology, Computer supplies and information technology, Printing, stationery photocopying and binding, Small office equipments, Travel inlands, Fuel,lubricants and oils, one departmental vehicle maintained	All department staff paid salaries Workshop and seminars, Books,periodicals and information technology, Computer supplies and information technology, Printing, stationery photocopying and binding, Small office equipments, Travel inlands, Fuel,lubricants and oils, one departmental vehicle maintained	All department staff paid salaries Workshop and seminars, Books,periodicals and information technology, Computer supplies and information technology, Printing, stationery photocopying and binding, Small office equipments, Travel inlands, Fuel,lubricants and oils, one departmental vehicle maintained	All department staff paid salaries Workshop and seminars, Books,periodicals and information technology, Computer supplies and information technology, Printing, stationery photocopying and binding, Small office equipments, Travel inlands, Fuel,lubricants and oils, one departmental vehicle maintained

Vote:521 Kasese District

FY 2020/21

Lubricants and Oils
Maintenance -
Vehicles 2
Workshops
Conducted at the
district
Headquarters 5
newspapers
Procured per week
for CFO Office 6
Cartridges 10 Cards
for airtime of
10,000 will be
procured. 300
Reams of paper, 10
cartridges, and
5pkts of Bic pens
will be purchased
in the year. 10
Stapling Machines,
7 Calculators, 5
Punching
Machines. 10
Airtime cards of
shs20, 000 will be
procured for CFO's
office for the Qtr 2
Valuation rounds
will be done ie at
the beginning of
year and the end of
year. 10 Ltrs Liquid
shop 5 cantons
Toilet Papers, 10
brooms, 6pcs
Swears procured.
15 Travels to
MoLG conducted 6
Travels to LLGs
per quarter on
Mentoring and
support supervision
activities,
conducted 1200
litres of fuels, 10
litrs of lube oils
procured Procure
1200 litres of fuels,

*Books,periodicals
and information
technology,
Computer supplies
and information
technology,
Printing, stationery
photocopying and
binding, Small
office equipments,
Travel inlands,
Fuel,lubricants
and oils, one
departmental
vehicle maintained*

Vote:521 Kasese District

FY 2020/21

	10 lube services and oils Servicing one vehicle in the department twice in the year. Conduct Workshops and seminars Procure Books, Periodicals & Newspapers Procure Computer and IT supplies Procure assorted stationary Procure Assorted Small office equipment Procure telecommunication items Properties procured Cleaning and sanitation Services Conduct Travels to the MoLG Conduct Travels LLGs Procure Fuel, Lubricants and oils Utilities							
Wage Rec't:	344,488	258,366	344,488	86,122	86,122	86,122	86,122	
Non Wage Rec't:	51,124	38,343	44,195	11,049	11,049	11,049	11,049	
Domestic Dev't:	0	0	0	0	0	0	0	
External Financing:	0	0	0	0	0	0	0	
Total For KeyOutput	395,612	296,709	388,683	97,171	97,171	97,171	97,171	
Output: 14 81 02Revenue Management and Collection Services								

Vote:521 Kasese District

FY 2020/21

Non Standard Outputs:	Assorted stationary procured 4 Travels across the district during revenue collection facilitated Telecommunication expense paid Procure assorted stationary Conduct travels Office Coordination airtime procured	5 revenue centres assessedAssessment of revenue centres	1 revenue centre assessed	1 revenue centre assessed	1 revenue centre assessed	2 revenue centre assessed
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	48,031	36,023	43,680	10,920	10,920	10,920
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	48,031	36,023	43,680	10,920	10,920	10,920

Output: 14 81 03Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council		2020-03-02Approval of the draft Budget and Annual workplan by councilApproved draft Budget and Annual workplan by council		2020-03-20Approved draft Budget and Annual workplan by council	
Date of Approval of the Annual Workplan to the Council		2020-05-30Approval of workplan Approved Annual Workplan approved		2020-05-30Approved Annual Workplan	
Non Standard Outputs:	Assorted stationary procured at the district headquarters 4 travels facilitatesd Procure assorted stationary Conduct travels across the district	Assorted office stationary procured One travel by the CFO facilitated at the district headquarters Procurement of assorted office stationary Travels	procured One travel by the CFO facilitated at the district headquarters	Assorted office stationary procured	Assorted office stationary procured Assorted office stationary procured

Vote:521 Kasese District

FY 2020/21

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	14,500	10,875	19,500	4,875	4,875	4,875	4,875
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	14,500	10,875	19,500	4,875	4,875	4,875	4,875

Output: 14 81 04LG Expenditure management Services

Non Standard Outputs:	Assorted small office equipment procured 12 months bank charges and other related costs paid 12 months water and electricity paid 4 travels facilitated at the district headquarters 12 months subscription to ICPAU Procure Assorted small office equipment Pay 12 months bank charges and other related costs Pay 12 months water and electricity Facilitate 4 travels facilitated Annual subscription		Workshops and Seminars, Printing, Stationery,Photocopying and Binding, Travel inlands,Workshops and Seminars, Printing, Stationery,Photocopying and Binding, Travel inlands,	Workshops and Seminars, Printing, Stationery,Photocopying and Binding, Travel inlands,	Workshops and Seminars, Printing, Stationery,Photocopying and Binding, Travel inlands,	Workshops and Seminars, Printing, Stationery,Photocopying and Binding, Travel inlands,	Workshops and Seminars, Printing, Stationery,Photocopying and Binding, Travel inlands,
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	869,023	651,767	38,374	9,594	9,594	9,594	9,594
<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	869,023	651,767	38,374	9,594	9,594	9,594	9,594

Output: 14 81 05LG Accounting Services

Vote:521 Kasese District

FY 2020/21

Date for submitting annual LG final accounts to Auditor General

2020-11-27
Submission of annual LG Final Accounts
Annual LG final accounts submitted to Auditor General

2020-11-27
Annual LG final accounts submitted to Auditor General

Non Standard Outputs:		Assorted Stationary procured 4 travel to Kampala by the Chief Finance Officer facilitated at the district headquarters		Procurement of assorted office stationary Travels		Assorted Stationary procured 1 travel to Kampala by the Chief Finance Officer facilitated at the district headquarters		Assorted Stationary procured 1 travel to Kampala by the Chief Finance Officer facilitated at the district headquarters		Assorted Stationary procured 1 travel to Kampala by the Chief Finance Officer facilitated at the district headquarters	
Workshops and seminars	Assorted										
Stationary											
Telecommunication											
4 Travels facilitated											
Conduct											
Workshops and seminars	Procure										
Assorted Stationary											
Telecommunication											
4 Travels facilitated											
Wage Rec't:	0	0	0	0	0	0	0	0	0	0	0
Non Wage Rec't:	30,000	22,125	32,839	8,210	8,210	8,210	8,210	8,210	8,210	8,210	8,210
Domestic Dev't:	0	0	0	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0	0	0	0
Total For KeyOutput	30,000	22,125	32,839	8,210	8,210	8,210	8,210	8,210	8,210	8,210	8,210

Vote:521 Kasese District

FY 2020/21

Output: 14 81 06Integrated Financial Management System

Non Standard Outputs:	IFMS operational costs settled at the district headquarters Payment of IFMS operational costs		<i>consultative travels by CFO to kampala All IFMS computers repaired and maintained Fuel for office running procured travels Repair and maintenance of office computers procure fuel</i>	consultative travels by CFO to kampala All IFMS computers repaired and maintained Fuel for office running procured	consultative travels by CFO to kampala All IFMS computers repaired and maintained Fuel for office running procured	consultative travels by CFO to kampala All IFMS computers repaired and maintained Fuel for office running procured	consultative travels by CFO to kampala All IFMS computers repaired and maintained Fuel for office running procured
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	20,000	15,000	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	20,000	15,000	20,000	5,000	5,000	5,000	5,000

Output: 14 81 08Sector Management and Monitoring

Vote:521 Kasese District

FY 2020/21

Non Standard Outputs:	<p>Telecommunication s and airtime Travel inland 40 Airtime cards of 5000 per week. Procured for SA's office 6 Travels to LLGs on Support supervision to Health Unit, Hospital, Schools and Nutrition project schools per Quarter conducted. Transfer of funds to LLGs conducted Secure Service providers Conduct Travels to LLGs</p> <p><i>Telecommunication s and airtime 40 Airtime cards of 5000 per week. 6 Travels to LLGs on Support supervision to Health Unit, Hospital, Schools and Nutrition project schools Secure Service providers ConductTelecomm unications and airtime 40 Airtime cards of 5000 per week. 6 Travels to LLGs on Support supervision to Health Unit, Hospital, Schools and Nutrition project schools Secure Service providers Conduct</i></p> <p>elecommunications and airtime 10 Airtime cards of 5000 per week. 2 Travels to LLGs on Support supervision to Health Unit, Hospital, Schools and Nutrition project schools Secure Service providers Conduct</p> <p>elecommunication s and airtime 10 Airtime cards of 5000 per week. 2 Travels to LLGs on Support supervision to Health Unit, Hospital, Schools and Nutrition project schools Secure Service providers Conduct</p> <p>elecommunications and airtime 10 Airtime cards of 5000 per week. 2 Travels to LLGs on Support supervision to Health Unit, Hospital, Schools and Nutrition project schools Secure Service providers Conduct</p> <p>elecommunications and airtime 10 Airtime cards of 5000 per week. Secure Service providers Conduct</p>						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	32,942	24,707	27,942	6,986	6,986	6,986	6,986
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	32,942	24,707	27,942	6,986	6,986	6,986	6,986
Wage Rec't:	344,488	258,366	344,488	86,122	86,122	86,122	86,122
Non Wage Rec't:	1,065,620	798,840	226,530	56,632	56,632	56,632	56,632
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	1,410,108	1,057,206	571,018	142,754	142,754	142,754	142,754

Vote:521 Kasese District

FY 2020/21

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
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Programme: 13 82 Local Statutory Bodies

Class Of OutPut: Higher LG Services

Vote:521 Kasese District

FY 2020/21

Output: 13 82 01LG Council Administration Services

Non Standard Outputs:	All LCIs, District, sub county councilors paid allowances All department staff paid salaries Assorted small office equipment procured 12 months water and electricity bills paid One Motorcycle serviced 4 travels facilitated Assorted stationary procured Payment of LCIs and LCIs honoraria, and District, sub county councilors allowances payment of staff salaries Procure small office equipment procured Pay water and electricity bills servicing of One Motorcycle 4 travels facilitated Procure Assorted stationary procured	<i>All LCIs, District, sub county councilors paid allowances All department staff paid salaries Assorted small office equipment procured 3 months water and electricity bills paid One Motorcycle serviced 1 travels facilitated Assorted stationary procured All LCIs, District, sub county councilors paid allowances All department staff paid salaries Assorted small office equipment procured 3 months water and electricity bills paid One Motorcycle serviced 1 travels facilitated Assorted stationary procured</i>	<i>All LCIs, District, sub county councilors paid allowances All department staff paid salaries Assorted small office equipment procured 12 months water and electricity bills paid One Motorcycle serviced 4 travels facilitated Assorted stationary procured All LCIs, District, sub county councilors paid allowances All department staff paid salaries Assorted small office equipment procured 12 months water and electricity bills paid One Motorcycle serviced 4 travels facilitated Assorted stationary procured</i>	All LCIs, District, sub county councilors paid allowances All department staff paid salaries Assorted small office equipment procured 3 months water and electricity bills paid One Motorcycle serviced 1 travels facilitated Assorted stationary procured	All LCIs, District, sub county councilors paid allowances All department staff paid salaries Assorted small office equipment procured 3 months water and electricity bills paid One Motorcycle serviced 1 travels facilitated Assorted stationary procured	All LCIs, District, sub county councilors paid allowances All department staff paid salaries Assorted small office equipment procured 3 months water and electricity bills paid One Motorcycle serviced 1 travels facilitated Assorted stationary procured	All LCIs, District, sub county councilors paid allowances All department staff paid salaries Assorted small office equipment procured 3 months water and electricity bills paid One Motorcycle serviced 1 travels facilitated Assorted stationary procured
Wage Rec't:	231,749	173,812	231,749	57,937	57,937	57,937	57,937
Non Wage Rec't:	591,180	443,385	653,507	163,377	163,377	163,377	163,377
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	822,929	617,197	885,256	221,314	221,314	221,314	221,314

Output: 13 82 02LG Procurement Management Services

Vote:521 Kasese District

FY 2020/21

Non Standard Outputs:	Assorted stationary Allowances to contract committee Procure Assorted stationary Payment of Allowances to contract committee	<i>Assorted stationary procured Allowances to contract committee Itravel facilitated Assorted stationary procured Allowances to contract committee Itravel facilitated</i>	<i>Assorted stationary Allowances to contract committee Procure assorted stationary Assorted stationary Allowances to contract committee Procure assorted stationary</i>	Assorted stationary Allowances to contract committee Procure assorted stationary	Assorted stationary Allowances to contract committee Procure assorted stationary	Assorted stationary Allowances to contract committee Procure assorted stationary	Assorted stationary Allowances to contract committee Procure assorted stationary
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,200	3,900	5,200	1,300	1,300	1,300	1,300
<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	5,200	3,900	5,200	1,300	1,300	1,300	1,300

Output: 13 82 03LG Staff Recruitment Services

Non Standard Outputs:	One Advertisement Books, Periodicals, and news paper Assorted printing and stationary Assorted small office equipment 4 Travels facilitated Allowance paid to Public service Committee members Run Advertisement Books, Periodicals, and news paper Assorted printing and stationary Assorted small office equipment 4 Travels facilitated Allowance paid to Public service Committee members	<i>One Advertisement Books, Periodicals, and news paper Assorted printing and stationary Assorted small office equipment 1 Travel facilitated Allowance paid to Public service Committee membersOne Advertisement Books, Periodicals, and news paper Assorted printing and stationary Assorted small office equipment 1 Travel facilitated Allowance paid to Public service Committee members</i>	<i>Job Advertisements Books, Periodicals, and news paper Assorted printing and stationary Assorted small office equipment Travels facilitated Allowance paid to Public service Committee membersJob Advertisements Books, Periodicals, and news paper Assorted printing and stationary Assorted small office equipment Travels facilitated Allowance paid to Public service Committee members</i>	Job Advertisements Books, Periodicals, and news paper Assorted printing and stationary Assorted small office equipment Travels facilitated Allowance paid to Public service Committee members	Job Advertisements Books, Periodicals, and news paper Assorted printing and stationary Assorted small office equipment Travels facilitated Allowance paid to Public service Committee members	Job Advertisements Books, Periodicals, and news paper Assorted printing and stationary Assorted small office equipment Travels facilitated Allowance paid to Public service Committee members	Job Advertisements Books, Periodicals, and news paper Assorted printing and stationary Assorted small office equipment Travels facilitated Allowance paid to Public service Committee members
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

Vote:521 Kasese District

FY 2020/21

<i>Non Wage Rec't:</i>	77,430	58,073	88,500	22,125	22,125	22,125	22,125
<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	77,430	58,073	88,500	22,125	22,125	22,125	22,125

Output: 13 82 04LG Land Management Services

No. of land applications (registration, renewal, lease extensions) cleared

No. of Land board meetings

Non Standard Outputs:

Allowances to the district land board 4 travels	Payment of Allowances to the district land board Conduct 4 travels	Allowances to the district land board 1 travels	Payment of Allowances to the district land board Conduct 4 travels to the field on district land Assorted printing and stationary Assorted small office equipment	Payment of Allowances to the district land board Conduct 1 travel to the field on district land Assorted printing and stationary Assorted small office equipment	Payment of Allowances to the district land board Conduct 1 travel to the field on district land Assorted printing and stationary Assorted small office equipment	Payment of Allowances to the district land board Conduct 1 travel to the field on district land Assorted printing and stationary Assorted small office equipment	Payment of Allowances to the district land board Conduct 1 travel to the field on district land Assorted printing and stationary Assorted small office equipment
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	20,448	15,336	20,448	5,112	5,112	5,112	5,112
<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	20,448	15,336	20,448	5,112	5,112	5,112	5,112

Quarterly Auditor
General Queries
reviewed at the
district
headquarters

1Quarterly LG
PAC reports
discussed by
council at the
district
headquarters

Assorted stationary procured	
Allowances paid to DPAC members	
Quarterly travels facilitated	
Assorted stationery procured	
Small office equipment procured	

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	25,172	18,879	18,672	4,668	4,668	4,668	4,668
<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	25,172	18,879	18,672	4,668	4,668	4,668	4,668

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Vote:521 Kasese District

FY 2020/21

No of minutes of Council meetings with relevant resolutions

Non Standard Outputs:

		6Council meeting minutes of Council meetings with relevant resolutions	2minutes of Council meetings with relevant resolutions	1minutes of Council meetings with relevant resolutions	1minutes of Council meetings with relevant resolutions	1minutes of Council meetings with relevant resolutions
Assorted printing stationary, small office equipment procured 12 months water and electricity bill, 4 travels by the district C/person facilitated one vehicle of the C/person repaired and maintained One office of the district C/person renovated Assorted printing stationary, small office equipment procured Payment of monthly water and electricity bill, Conduct travels by the district C/person Repair and maintenance of C/person vehicle renovation of office of the district C/person \welfare and entertainment	<i>Assorted printing stationary, small office equipment procured 3 months water and electricity bill, 1 travels by the district C/person facilitated one vehicle of the C/person repaired and maintained One office of the district C/person renovated Assorted printing stationary, small office equipment procured 3 months water and electricity bill, 1 travels by the district C/person facilitated one vehicle of the C/person repaired and maintained One office of the district C/person renovated</i>	<i>Assorted printing stationary, small office equipment procured 12 months water and electricity bill 4 travels by the district C/person facilitated One vehicle of the C/person repaired and maintained C/person \welfare and entertainment Assorted stationary procured Allowances paid to DPAC members Quarterly travels across the district facilitated Assorted stationery procured C/person's public donations facilitated Small office equipment procured Assorted printing stationary, small office equipment procured 12 months water and electricity bill 4 travels by the district C/person facilitated One vehicle of the C/person repaired and maintained C/person \welfare and entertainment Assorted stationary procured</i>	Assorted printing stationary, small office equipment procured 3 months water and electricity bill 1 travel by the district C/person facilitated One vehicle of the C/person repaired and maintained C/person \welfare and entertainment Assorted stationary procured Allowances paid to DPAC members Quarterly travels across the district facilitated Assorted stationery procured C/person's public donations facilitated Small office equipment procured	Assorted printing stationary, small office equipment procured 3 months water and electricity bill 1 travel by the district C/person facilitated One vehicle of the C/person repaired and maintained C/person \welfare and entertainment Assorted stationary procured Allowances paid to DPAC members Quarterly travels across the district facilitated Assorted stationery procured C/person's public donations facilitated Small office equipment procured	Assorted printing stationary, small office equipment procured 3 months water and electricity bill 1 travel by the district C/person facilitated One vehicle of the C/person repaired and maintained C/person \welfare and entertainment Assorted stationary procured Allowances paid to DPAC members Quarterly travels across the district facilitated Assorted stationery procured C/person's public donations facilitated Small office equipment procured	Assorted printing stationary, small office equipment procured 3 months water and electricity bill 1 travel by the district C/person facilitated One vehicle of the C/person repaired and maintained C/person \welfare and entertainment Assorted stationary procured Allowances paid to DPAC members Quarterly travels across the district facilitated Assorted stationery procured C/person's public donations facilitated Small office equipment procured

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			<i>Allowances paid to DPAC members Quarterly travels across the district facilitated Assorted stationery procured C/person's public donations facilitated Small office equipment procured</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	190,000	141,600	208,500	52,125	52,125	52,125	52,125
<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	190,000	141,600	208,500	52,125	52,125	52,125	52,125

Output: 13 82 07Standing Committees Services

Non Standard Outputs:	Standing committee meeting facilitated Travels facilitated Standing committee meeting facilitated Conduct Travels	<i>Standing committee meeting facilitated Travels Standing committee meeting facilitated Travels</i>	<i>Standing committee meeting facilitated Travels Standing committee meeting facilitated Travels</i>	Standing committee meeting facilitated Travels facilitated	Standing committee meeting facilitated Travels facilitated	Standing committee meeting facilitated Travels facilitated	Standing committee meeting facilitated Travels facilitated
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	155,400	116,550	108,600	27,150	27,150	27,150	27,150
<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	155,400	116,550	108,600	27,150	27,150	27,150	27,150
<i>Wage Rec't:</i>	231,749	173,812	231,749	57,937	57,937	57,937	57,937
<i>Non Wage Rec't:</i>	1,064,830	797,723	1,103,427	275,857	275,857	275,857	275,857
<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	1,296,579	971,535	1,335,176	333,794	333,794	333,794	333,794

Vote:521 Kasese District

FY 2020/21

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:

Travel inland and benchmarking Workshops and seminarsTechnical supervision of extension services, data collection and other production activities by district headquarter based staff of agriculture, Fisheries and Veterinary services Refresher workshops offered to extension workers in various areas of production	<i>Travel inland and benchmarking Workshops and seminarsTravel inland and benchmarking Workshops and seminars</i>	<i>Strengthening linkage with Research for technology transfer through visits to research stations and attending zonal planning meetings. Technical backstopping of extension service provision by district headquarter based staff of Agriculture, Fisheries and veterinary services. Strengthening data collection, analysis and dissemination. Farmer groups establishment and strengthen. Refresher workshops offered to extension workers in various areas of production to strengthen their capacity to deliver extension services. Conducting radio</i>	Travel inland and benchmarking Workshops and seminars Technical supervision of extension services, data collection and other production activities by district headquarter based staff of agriculture, Fisheries and Veterinary services Refresher workshops offered to extension workers in various areas of production	Travel inland and benchmarking Workshops and seminars Technical supervision of extension services, data collection and other production activities by district headquarter based staff of agriculture, Fisheries and Veterinary services Refresher workshops offered to extension workers in various areas of production	Travel inland and benchmarking Workshops and seminars Technical supervision of extension services, data collection and other production activities by district headquarter based staff of agriculture, Fisheries and Veterinary services Refresher workshops offered to extension workers in various areas of production	Travel inland and benchmarking Workshops and seminars Technical supervision of extension services, data collection and other production activities by district headquarter based staff of agriculture, Fisheries and Veterinary services Refresher workshops offered to extension workers in various areas of production
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Vote:521 Kasese District

FY 2020/21

programmes to have agriculture extension talk shows. Conducting Joint supervision and monitoring by the sector heads in production. Conducting production campaigns through community campaigns. Capacity building for the Village Agents to ensure delivery of Extension and other production related activities to farmers. Travel inland and benchmarking Workshops and seminars Technical supervision of extension services, data collection and other production activities by district headquarter based staff of agriculture, Fisheries and Veterinary services Refresher workshops offered to extension workers in various areas of production Strength ening linkage with Research for technology transfer through visits to research stations and attending zonal planning meetings.

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FY 2020/21

Technical backstopping of extension service provision by district headquarter based staff of Agriculture, Fisheries and veterinary services. Strengthening data collection, analysis and dissemination. Farmer groups establishment and strengthen. Refresher workshops offered to extension workers in various areas of production to strengthen their capacity to deliver extension services. Conducting radio programes to have agriculture extension talk shows. Conducting Joint supervision and monitoring by the sector heads in production. Conducting production campaigns through community campaigns. Capacity building for the Village Agents to ensure delivery of Extension and other production related activities to farmers.

Wage Rec't:	0	0	0	0	0	0	0
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Vote:521 Kasese District

FY 2020/21

<i>Non Wage Rec't:</i>	80,000	60,000	104,214	26,053	26,053	26,053	26,053
<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	80,000	60,000	104,214	26,053	26,053	26,053	26,053

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

Non Standard Outputs:	4 Technical supervision of extension services, data collection and other production activities conducted Refresher workshops offered to extension workers in various areas of production Technical supervision of extension services, data collection and other production activities by district Refresher workshops offered to extension workers in various areas of production	1 Technical supervision of extension services, data collection and other production activities conducted Refresher workshops offered to extension workers in various areas of production 1 Technical supervision of extension services, data collection and other production activities conducted Refresher workshops offered to extension workers in various areas of production	Quarterly monitoring visits to farmer groups across the districtQuarterly monitoring visits to farmer groups across the district	Quarterly monitoring visits to farmer groups across the district	Quarterly monitoring visits to farmer groups across the district	Quarterly monitoring visits to farmer groups across the district	Quarterly monitoring visits to farmer groups across the district
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	15,000	11,250	9,388	2,347	2,347	2,347	2,347
<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	9,388	2,347	2,347	2,347	2,347

Vote:521 Kasese District

FY 2020/21

Class Of OutPut: Lower Local Services

Output: 01 81 51LLG Extension Services (LLS)

Non Standard Outputs:	All LLGs receives funds for extension services Transfer of funds to LLGs	<i>All LLGs receives funds for extension services Transfer of funds to LLGsAll LLGs receives funds for extension services Transfer of funds to LLGs</i>	All LLGs receives funds for extension services Transfer of funds to LLGs	All LLGs receives funds for extension services Transfer of funds to LLGs	All LLGs receives funds for extension services Transfer of funds to LLGs	All LLGs receives funds for extension services Transfer of funds to LLGs
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	276,042	207,383	351,488	87,872	87,872	87,872
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	276,042	207,383	351,488	87,872	87,872	87,872

Programme: 01 82 District Production Services

Class Of OutPut: Higher LG Services

Vote:521 Kasese District

FY 2020/21

Output: 01 82 03Livestock Vaccination and Treatment

Non Standard Outputs:

Support establishment of demonstrations of pasture establishment, management and presentation, to promote the 4-acre model and other small scale farmers. Support establishment of demonstrations of pasture establishment, management and presentation, to promote the 4-acre model and other small scale farmers.

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

Output: 01 82 04Fisheries regulation

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FY 2020/21

Non Standard Outputs:

4 Travels facilitated
One Department
vehicle maintained
Assorted printing,
stationary procured
Assorted small
office equipment
procured Conduct
Travels Repair and
maintainance of
vehicle Procure
Assorted printing,
stationary, and
small office
equipment procured

*1 Travel facilitated
One Department
vehicle maintained
Assorted printing,
stationary
procured Assorted
small office
equipment
procured 1 Travel
facilitated One
Department vehicle
maintained
Assorted printing,
stationary
procured Assorted
small office
equipment
procured*

*4 Travels facilitated
One Department
vehicle maintained
Assorted printing,
stationary procured
Assorted small
office equipment
procured Support
establishment of
demonstrations on
modern fish
farming
technologies, with
emphasis on the
culture of Mirror
carp to promote the
4-acre Model and
other small scale
farmers.
Establishment of a
fish feed processing
facility. Conducting
sensitization of
fishing
communities of
sustainable fishing
methods.
Conducting
supervision of data
collection. Office
maintenance Motor
vehicle, and
motorcycle
maintenance.*

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	13,500	10,125	10,500	2,625	2,625	2,625	2,625
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	13,500	10,125	10,500	2,625	2,625	2,625	2,625

Output: 01 82 05Crop disease control and regulation

Non Standard Outputs:

mult sectoral stake
holder platforms
for the coffee and

*Multi-sectoral
stake holder
platforms for the*

Multi-sectoral
stake holder
platforms for the

Multi-sectoral
stake holder
platforms for the

Multi-sectoral
stake holder
platforms for the

Multi-sectoral
stake holder
platforms for the

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maize chains facilitated	<i>coffee and maize chains facilitated</i>	coffee and maize chains facilitated	coffee and maize chains facilitated	coffee and maize chains facilitated	coffee and maize chains facilitated
Quarterly staff meeting conducted	<i>Quarterly staff meeting conducted</i>	Quarterly staff meeting conducted	Quarterly staff meeting conducted	Quarterly staff meeting conducted	Quarterly staff meeting conducted
One motor vehicle	<i>One motor vehicle</i>	One motor vehicle	One motor vehicle	One motor vehicle	One motor vehicle
Repaired and maintained	<i>Repaired and maintained</i>	Repaired and maintained	Repaired and maintained	Repaired and maintained	Repaired and maintained
Rehabilitation of rural roads across the district	<i>Strengthening management of Mubuku 1 and 11 irrigation scheme and other irrigation schemes.</i>				
One office maintained	<i>Promotion of sustainable land management practices on the hilly areas through provision of community tool kits. Establishment of a demonstration on Agroforestry and Sustainable Land Management (provision of agroforestry tree seedlings). Support procurement of staff demonstration kits. Facilitating the multi-stakeholder platform for the coffee and maize value chains.</i>				
Facilitating the mult sectoral stakeholder platform for the coffee and maize chains	<i>Establishment of cassava multiplication sites in the district.</i>				
Conduct Quarterly staff meeting	<i>Conducting quarterly staff meetings. Motor vehicle maintenance</i>				
Repair and maintenance of a motor vehicle	<i>Office maintenance</i>				
Maintenance of an office	<i>Agriculture support for school-based</i>				
Kitswamba-Kithoma-					
Rwesande (6km)					
Rwesande-Kyabarungira-					
Kirabaho (85km)					
Mughete-Mithando- Kihunga (8km)					
Kyathumba TC- Bwitho-					
Nyamutswa P/S (280km)					
Bigando-Hima (3.1km)					
Rugendabara bigando (7km)					
Operational costs					

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FY 2020/21

			<i>nutrition services. Strengthening nutrition services through VHTs and HC 11 levels. Community facilitators (CFs) facilitation allowances for 10 months. Cascading trainings for subcounty Agriculture Officers and CDOs, DPAS, CFs and VHTs to communities. Conducting DNCC/DPIC meetings Support supervision and monitoring of nutrition project activities. Project monitoring evaluation and knowledge sharing. Training and equipping extension agents and school and community workers. Supporting farmer groups through farmer trainings, mobilisation and sensitisation, supervision, monitoring and project coordinated. Support to farmer group facilitators.</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,128,722	1,596,542	819,488	204,872	204,872	204,872	204,872	204,872

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,128,722	1,596,542	819,488	204,872	204,872	204,872	204,872

Output: 01 82 11Livestock Health and Marketing

Non Standard Outputs:	Travel inland Workshops and seminars Fuel, lubricants and oils Establishment of 10 demonstration sites for pasture management and preservation Promotion of pasture multiplication among the selected model farmers Establishment of a small sized valley dam Support to youth farmer groups in establishment of a small scale hatchery for kuroiler birds Conduct disease surveillance for the common animal diseases Conduct animal vaccinations Office maintenance	<i>Support establishment of demonstrations of pasture establishment, management and preservation, to promote the 4-acre model and other small scale farmers, support two farmers groups in poultry demonstration establishment, conducting disease surveillance for the common animal diseases. Conducting animal vaccinations, Office maintenance, Motorcycle maintenanceSupport establishment of demonstrations of pasture establishment, management and preservation, to promote the 4-acre model and other small scale farmers. Support two farmers groups in poultry demonstration establishment. Conducting disease</i>	Support establishment of demonstrations of pasture establishment, management and preservation, to promote the 4-acre model and other small scale farmers, support two farmers groups in poultry demonstration establishment, conducting disease surveillance for the common animal diseases. Conducting animal vaccinations, Office maintenance, Motorcycle maintenance	Support establishment of demonstrations of pasture establishment, management and preservation, to promote the 4-acre model and other small scale farmers, support two farmers groups in poultry demonstration establishment, conducting disease surveillance for the common animal diseases. Conducting animal vaccinations, Office maintenance, Motorcycle maintenance	Support establishment of demonstrations of pasture establishment, management and preservation, to promote the 4-acre model and other small scale farmers, support two farmers groups in poultry demonstration establishment, conducting disease surveillance for the common animal diseases. Conducting animal vaccinations, Office maintenance, Motorcycle maintenance	Support establishment of demonstrations of pasture establishment, management and preservation, to promote the 4-acre model and other small scale farmers, support two farmers groups in poultry demonstration establishment, conducting disease surveillance for the common animal diseases. Conducting animal vaccinations, Office maintenance, Motorcycle maintenance
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FY 2020/21

			<i>surveillance for the common animal diseases.</i>				
			<i>Conducting animal vaccinations.</i>				
			<i>Office maintenance</i>				
			<i>Motorcycle maintenance</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	10,500	7,875	11,623	2,906	2,906	2,906	2,906
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	10,500	7,875	11,623	2,906	2,906	2,906	2,906

Output: 01 82 12District Production Management Services

Non Standard Outputs:	All staff paid salaries 2 motorcycles for extension workers procured One vehicle Repaired and maintained Production activities reviewed Technical backstopping of all production activities Study tour for farmers and some leaders conducted Internal audits of the production activities Conducted Joint monitoring of production activities Meeting with non-state actors for the harmonization of production services provision Conducted Joint	<i>All staff paid salaries One vehicle Repaired and maintained Production activities reviewed Technical backstopping of all production activities Study tour for farmers and some leaders conducted Internal audits of the production activities Meeting with non-state actors for the harmonization of production services provision Conducted2 motorcycles for extension workers procured All staff</i>	<i>All staff paid salaries 2 motorcycles for extension workers procured One vehicle Repaired and maintained Production activities reviewed Technical backstopping of all production activities Study tour for farmers and some leaders conducted Internal audits of the production activities Support the formulation of bye-laws on coffee management and quality improvement. Joint monitoring of</i>	All staff paid salaries 2 motorcycles for extension workers procured One vehicle Repaired and maintained Production activities reviewed Technical backstopping of all production activities Study tour for farmers and some leaders conducted Internal audits of the production activities Conducted Joint monitoring of production activities	All staff paid salaries 2 motorcycles for extension workers procured One vehicle Repaired and maintained Production activities reviewed Technical backstopping of all production activities Study tour for farmers and some leaders conducted Internal audits of the production activities Conducted Joint monitoring of production activities	All staff paid salaries 2 motorcycles for extension workers procured One vehicle Repaired and maintained Production activities reviewed Technical backstopping of all production activities Study tour for farmers and some leaders conducted Internal audits of the production activities Conducted Joint monitoring of production activities	All staff paid salaries 2 motorcycles for extension workers procured One vehicle Repaired and maintained Production activities reviewed Technical backstopping of all production activities Study tour for farmers and some leaders conducted Internal audits of the production activities Conducted Joint monitoring of production activities
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Vote:521 Kasese District

FY 2020/21

monitoring of production activities Payment of salaries to all staff Review of production activities Technical backstopping of all production activities Conduct study tour for farmers and some leaders Conduct internal audits of the production activities Conduct meeting with non state actors for the harmonization of production services provision Procure 2 motorcycles workers Repair and maintenance of vehicle

paid salaries One vehicle Repaired and maintained Production activities reviewed Technical backstopping of all production activities Study tour for farmers and some leaders conducted Internal audits of the production activities Conducted Joint monitoring of production activities Meeting with non-state actors for the harmonization of production services provision Conducted

production activities. Payment of salaries to all production staff Review of production activities . Conducting study tour for farmers and some leaders. Conducting production staff meetings. Conducting internal audits of the production activities. Conducting meetings with non-state actors for the harmonization of production service provision. Procurement of 4 motorcycles for extension workers. Motor vehicle maintenance. Procurement of desktop computer and printer for the production office. Office maintenance payment of salaries for staff.

Wage Rec't:	1,055,378	791,534	1,399,047	349,762	349,762	349,762	349,762
Non Wage Rec't:	58,485	43,863	53,724	13,431	13,431	13,431	13,431
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,113,863	835,397	1,452,771	363,193	363,193	363,193	363,193

Class Of OutPut: Capital Purchases

Output: 01 82 72Administrative Capital

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Non Standard Outputs:

Motorcycle procurement Establish demonstration sites Completion of wooden crushesProcurement of two motorcycles for the department payment of balance for the Boran bulls supplied in 2018/19. Establishment of 3 demonstration sites for pasture management and preservation. Support to one farmers group in establishment of a small- scale hatchery for Kuroiler birds multiplication. completion of 3 wooden crushes and water trough for spray race constructed under the OCHEA project.	<i>One mini irrigation scheme in Bwenanule constructed One mini irrigation scheme in Bwenanule constructed</i>	<i>Construction of Katholhu min irrigation scheme in Nyakiyumbu sub county Establishment of a demonstration on Agro-forestry and Sustainable Land Management (provision of ag Promotion of sustainable land management practices on the hilly areas through provision of community tool kits .forestry tree seedlings). Promotion of sustainable land management practices on the hilly areas through provision of community tool kits. Establishment of cassava multiplication sites in the district. Procurement of desktop computer and printer for the production office. Procurement of 4 motorcycles for extension workers. Construction of Katholhu min irrigation scheme in Nyakiyumbu sub county Establishment of a demonstration on Agro-forestry and Sustainable Land Management</i>	Construction of Katholhu min irrigation scheme in Nyakiyumbu sub county, Establishment of a demonstration on Agro-forestry and Sustainable Land Management (provision of ag Promotion of sustainable land management practices on the hilly areas through provision of community tool kits .forestry tree seedlings), Establishment of cassava multiplication sites in the district, Procurement of desktop computer and printer for the production office, Procurement of 4 motorcycles for extension workers.	Construction of Katholhu min irrigation scheme in Nyakiyumbu sub county, Establishment of a demonstration on Agro-forestry and Sustainable Land Management (provision of ag Promotion of sustainable land management practices on the hilly areas through provision of community tool kits .forestry tree seedlings), Establishment of cassava multiplication sites in the district, Procurement of desktop computer and printer for the production office, Procurement of 4 motorcycles for extension workers.	Construction of Katholhu min irrigation scheme in Nyakiyumbu sub county, Establishment of a demonstration on Agro-forestry and Sustainable Land Management (provision of ag Promotion of sustainable land management practices on the hilly areas through provision of community tool kits .forestry tree seedlings), Establishment of cassava multiplication sites in the district, Procurement of desktop computer and printer for the production office, Procurement of 4 motorcycles for extension workers.	Construction of Katholhu min irrigation scheme in Nyakiyumbu sub county, Establishment of a demonstration on Agro-forestry and Sustainable Land Management (provision of ag Promotion of sustainable land management practices on the hilly areas through provision of community tool kits .forestry tree seedlings), Establishment of cassava multiplication sites in the district, Procurement of desktop computer and printer for the production office, Procurement of 4 motorcycles for extension workers.
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Vote:521 Kasese District

FY 2020/21

(provision of ag
Promotion of
sustainable land
management
practices on the
hilly areas through
provision of
community tool kits
.forestry tree
seedlings).
Promotion of
sustainable land
management
practices on the
hilly areas through
provision of
community tool
kits. Establishment
of cassava
multiplication sites
in the district.
Procurement of
desktop computer
and printer for the
production office.
Procurement of 4
motorcycles for
extension workers.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	143,240	143,227	220,612	73,526	73,522	73,526	39
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	143,240	143,227	220,612	73,526	73,522	73,526	39

Output: 01 82 75Non Standard Service Delivery Capital

Non Standard Outputs:	Retention for Katholhu phase 2 Procure fish feed mixer Construction of 3rd phase of Katholhu min irrigation scheme Construction of a Mini-Irrigation	1 demonstration sites for pasture management and preservation established Kiremba farmers group supported to establish small scale hatchery for	Maintenance of agricultural roads in Kitwamba- Kithoma- Rwesande (6km) Rwesande- Kyabarungira- Kirabaho (85km) Mughete-	Maintenance of agricultural roads in Kitwamba- Kithoma- Rwesande (6km) Rwesande- Kyabarungira- Kirabaho (85km) Mughete-	Maintenance of agricultural roads in Kitwamba- Kithoma- Rwesande (6km) Rwesande- Kyabarungira- Kirabaho (85km) Mughete-	Maintenance of agricultural roads in Kitwamba- Kithoma- Rwesande (6km) Rwesande- Kyabarungira- Kirabaho (85km) Mughete-	Maintenance of agricultural roads in Kitwamba- Kithoma- Rwesande (6km) Rwesande- Kyabarungira- Kirabaho (85km) Mughete-
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Vote:521 Kasese District

FY 2020/21

Scheme in Nkoko area Construction of the 3rd phase of Katholhu Mini-Irrigation scheme in Nyakiyumbu Subcounty. Payment of retention for phase II katholhu mini-irrigation scheme. \Construction of a Mini-Irrigation Scheme in Nkoko area	<i>Kuroiler birds multiplication One disease surveillance for the common animals disease conducted 1 demonstration sites for pasture management and preservation established Kirembe farmers group supported to establish small scale hatchery for Kuroiler birds multiplication</i>	<i>Mithando-Kihunga (8km) Kyathumba TCBwitho-Nyamutswa P/S (280km) Bigando-Hima (3.1km) Rugendabara bigando (7km) One motor vehicle Repaired and maintained Rehabilitation of rural roads across the districtMaintenance of agricultural roads in Kitwamba-Kithoma-Rwesande (6km) Rwesande-Kyabarungira-Kirabaho (85km) Mughete-Mithando-Kihunga (8km) Kyathumba TCBwitho-Nyamutswa P/S (280km) Bigando-Hima (3.1km) Rugendabara bigando (7km) One motor vehicle Repaired and maintained Rehabilitation of rural roads across the district</i>	Mithando-Kihunga (8km) Kyathumba TCBwitho-Nyamutswa P/S (280km) Bigando- Hima (3.1km) Rugendabara bigando (7km) One motor vehicle Repaired and maintained Rehabilitation of rural roads across the district	Mithando-Kihunga (8km) Kyathumba TCBwitho-Nyamutswa P/S (280km) Bigando- Hima (3.1km) Rugendabara bigando (7km) One motor vehicle Repaired and maintained Rehabilitation of rural roads across the district	Mithando-Kihunga (8km) Kyathumba TCBwitho-Nyamutswa P/S (280km) Bigando- Hima (3.1km) Rugendabara bigando (7km) One motor vehicle Repaired and maintained Rehabilitation of rural roads across the district	Mithando-Kihunga (8km) Kyathumba TCBwitho-Nyamutswa P/S (280km) Bigando- Hima (3.1km) Rugendabara bigando (7km) One motor vehicle Repaired and maintained Rehabilitation of rural roads across the district
<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>	258,300	258,300	5,736,648	1,912,216	1,912,216	1,912,216
<i>External Financing:</i>	0	0	0	0	0	0

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Total For KeyOutput		258,300	258,300	5,736,648	1,912,216	1,912,216	1,912,216	0
Output: 01 82 81Cattle dip construction								
Non Standard Outputs:		Establishment of 3 demonstration sites for pasture management and preservation.Establishment of 3 demonstration sites for pasture management and preservation.		N/AOne Cattle dip constructed				
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:	10,000	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	10,000	0	0	0	0	0	0	0
Output: 01 82 85Crop marketing facility construction								
Non Standard Outputs:								
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:	0	0	61,985	20,641	20,703	20,641	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	61,985	20,641	20,703	20,641	0	0
Wage Rec't:	1,055,378	791,534	1,399,047	349,762	349,762	349,762	349,762	349,762
Non Wage Rec't:	2,582,248	1,937,038	1,363,425	340,856	340,856	340,856	340,856	340,856
Domestic Dev't:	411,540	401,527	6,019,245	2,006,383	2,006,441	2,006,383	39	39
External Financing:	0	0	0	0	0	0	0	0
Total For WorkPlan	4,049,167	3,130,098	8,781,717	2,697,001	2,697,059	2,697,001	690,657	690,657

Vote:521 Kasese District

FY 2020/21

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
<i>Programme: 08 81 Primary Healthcare</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 08 81 01Public Health Promotion</i>							
Non Standard Outputs:	Workshop and seminars Public health promotion campaignsconduct Workshop and seminars Conduct Public health promotion campaigns		<i>TT vaccination in school conducted, community disease surveillance conducted, Health facility case based surveillance conducted, Trained health workers in IMAM,IYCF and Nutrition in HIV/AIDS Conducting TT vaccination in schools, Conduct community disease surveillance, Conduct health facility case based surveillance, Train health workers in IMAM,IYCF and Nutrition in HIV/AIDS</i>	TT vaccination in school conducted, community disease surveillance conducted, Health facility case based surveillance conducted, Trained health workers in IMAM,IYCF and Nutrition in HIV/AIDS	TT vaccination in school conducted, community disease surveillance conducted, Health facility case based surveillance conducted, Trained health workers in IMAM,IYCF and Nutrition in HIV/AIDS	TT vaccination in school conducted, community disease surveillance conducted, Health facility case based surveillance conducted, Trained health workers in IMAM,IYCF and Nutrition in HIV/AIDS	TT vaccination in school conducted, community disease surveillance conducted, Health facility case based surveillance conducted, Trained health workers in IMAM,IYCF and Nutrition in HIV/AIDS
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	28,000	21,000	78,000	19,500	19,500	19,500	19,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	490,000	367,500	440,000	110,000	110,000	110,000	110,000
Total For KeyOutput	518,000	388,500	518,000	129,500	129,500	129,500	129,500

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Output: 08 81 05Health and Hygiene Promotion

Non Standard Outputs:	4 Monitoring and support supervision visits to health facilities Workshop and seminars 1 health promotion compain Conduct Monitoring and support supervision visits to health facilities conduct Workshop and seminars conduct health promotion compain	<i>Quarterly Monitoring and support supervision visits to health facilities Workshop and seminars 10 health promotion campaigns Community dialogue meetings facilitated, Oriented Environmental health staff on water quality testing, hand washing with soap campaigns , sanitation marketing meeting conducted in all sub counties, Quarterly technical support supervision, Facillitate Community dialogue meetings , Orient Environmental health staff on water quality testing, conduct hand washing with soap campaigns , sanitation marketing meeting .</i>	Quarterly Monitoring and support supervision visits to health facilities Workshop and seminars 2 health promotion campaigns Community dialogue meetings facilitated, Oriented Environmental health staff on water quality testing, hand washing with soap campaigns , sanitation marketing meeting conducted in all sub counties,	Quarterly Monitoring and support supervision visits to health facilities Workshop and seminars 2 health promotion campaigns Community dialogue meetings facilitated, Oriented Environmental health staff on water quality testing, hand washing with soap campaigns , sanitation marketing meeting conducted in all sub counties,	Quarterly Monitoring and support supervision visits to health facilities Workshop and seminars 2 health promotion campaigns Community dialogue meetings facilitated, Oriented Environmental health staff on water quality testing, hand washing with soap campaigns , sanitation marketing meeting conducted in all sub counties,	Quarterly Monitoring and support supervision visits to health facilities Workshop and seminars 2 health promotion campaigns Community dialogue meetings facilitated, Oriented Environmental health staff on water quality testing, hand washing with soap campaigns , sanitation marketing meeting conducted in all sub counties,
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	10,000	7,500	23,000	5,750	5,750	5,750
Domestic Dev't:	0	0	0	0	0	0
External Financing:	110,934	83,201	257,445	64,361	64,361	64,361

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Total For KeyOutput	120,934	90,701	280,445	70,111	70,111	70,111	70,111
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Output: 08 81 06District healthcare management services

Non Standard Outputs:

workshop and seminars 1 vehicle maintained Utilities paid Assorted stationary procured computer supplies and information technologies Procure assorted stationery conduct workshop and seminars repair and maintenance of vehicles payment of utilities and bill

Technology (IT)
Workshops and Seminars Printing, Stationery, Photocopying and Binding Small Office Equipment Information and communications technology (ICT)
Electricity Water Other Utilities-(fuel, gas, firewood, charcoal)
Travel inland Fuel, Lubricants and Oils Maintenance, Vehicles 40 health facilities reached, 87 static units reached, 10 jiggles and advertisements ran, 4 quarterly travels, 60 health facilities reached for DQA, 4 EDHMT meetings conducted, 4 HMIS review meeting, 10 sub counties reached, 4 HSD planning meetings held, 4 quarterly vehicle maintenance trips, Conduct support supervision to LLS, Conduct mentorships and technical support supervision on MNCH, Cold chain

10 health facilities reached, 20 static units reached, 2 jiggles and advertisements ran, 1 quarterly travels, 10 health facilities reached for DQA, 1 EDHMT meetings conducted, 1 HMIS review meeting, 2 sub counties reached, 1 HSD planning meetings held, 1 quarterly vehicle maintenance trips,

10 health facilities reached, 20 static units reached, 2 jiggles and advertisements ran, 1 quarterly travels, 10 health facilities reached for DQA, 1 EDHMT meetings conducted, 1 HMIS review meeting, 2 sub counties reached, 1 HSD planning meetings held, 1 quarterly vehicle maintenance trips,

10 health facilities reached, 20 static units reached, 2 jiggles and advertisements ran, 1 quarterly travels, 10 health facilities reached for DQA, 1 EDHMT meetings conducted, 1 HMIS review meeting, 2 sub counties reached, 1 HSD planning meetings held, 1 quarterly vehicle maintenance trips,

27 health facilities reached, 27 static units reached, 2 jiggles and advertisements ran, 1 quarterly travels, 10 health facilities reached for DQA, 1 EDHMT meetings conducted, 1 HMIS review meeting, 2 sub counties reached, 1 HSD planning meetings held, 1 quarterly vehicle maintenance trips,

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maintained and repairs, Advertising and public relations, Technology (IT) Workshops and Seminars Printing, Stationery, Photocopying and Binding Small Office Equipment Information and communications technology (ICT) Electricity Water Other Utilities- (fuel, gas, firewood, charcoal) Travel inland Fuel, Lubricants and Oils Maintenance, Vehicles 40 health facilities reached, 87 static units reached, 10 jiggles and advertisements ran, 4 quarterly travels, 4 quarterly travels, 60 health facilities reached for DQA, 4 EDHMT meetings conducted, 4 HMIS review meeting, 10 sub counties reached, 4 HSD planning meetings held, 4 quarterly vehicle maintenance trips, Conduct support supervision to LLS, Conduct mentorships and technical support supervision on MNCH, Cold chain maintained and

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			<i>repairs, Advertising and public relations,</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	34,320	23,490	43,230	10,808	10,808	10,808	10,808
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	106,223	79,667	0	0	0	0	0
Total For KeyOutput	140,543	103,157	43,230	10,808	10,808	10,808	10,808

Output: 08 81 07Immunisation Services

Non Standard Outputs:

			<i>Conduct immunization campaigns across the districtConduct immunization campaigns across the district</i>	Conduct immunization campaigns across the district	Conduct immunization campaigns across the district	Conduct immunization campaigns across the district	Conduct immunization campaigns across the district
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	6,508	1,627	1,627	1,627	1,627
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	361,288	270,966	540,161	135,040	135,040	135,040	135,040
Total For KeyOutput	361,288	270,966	546,669	136,667	136,667	136,667	136,667

Class Of OutPut: Lower Local Services

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	<i>8510Focused antenatal services, HBB, continuous health education to mothers in Antenatal clinic conducted in the NGO basic health facilities</i>	2127conducted in the NGO basic health facilities	2127conducted in the NGO basic health facilities	2127conducted in the NGO basic health facilities	2128conducted in the NGO basic health facilities
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Number of inpatients that visited the NGO
Basic health facilities

33261Health education sessions, Continuous medical education, Internal support supervision, Nyabugando HC III, Kasanga HC III, Mushenene Dispensary, Kinyamaseke HC III, Kyarumba PHC HC III, St Francis of Assis-Kitabu, Kagando School of Nursing, Kanamba HC III, Buhaghura HC III, Services HC III, Maliba HC III, Kyanya SDA H

8315Nyabugando HC III, Kasanga HC III, Mushenene Dispensary, Kinyamaseke HC III, Kyarumba PHC HC III, St Francis of Assis-Kitabu, Kagando School of Nursing, Kanamba HC III, Buhaghura HC III, Services HC III, Maliba HC III, Kyanya SDA H

8315Nyabugando HC III, Kasanga HC III, Mushenene Dispensary, Kinyamaseke HC III, Kyarumba PHC HC III, St Francis of Assis-Kitabu, Kagando School of Nursing, Kanamba HC III, Buhaghura HC III, Services HC III, Maliba HC III, Kyanya SDA H

8315Nyabugando HC III, Kasanga HC III, Mushenene Dispensary, Kinyamaseke HC III, Kyarumba PHC HC III, St Francis of Assis-Kitabu, Kagando School of Nursing, Kanamba HC III, Buhaghura HC III, Services HC III, Maliba HC III, Kyanya SDA H

8317Nyabugando HC III, Kasanga HC III, Mushenene Dispensary, Kinyamaseke HC III, Kyarumba PHC HC III, St Francis of Assis-Kitabu, Kagando School of Nursing, Kanamba HC III, Buhaghura HC III, Services HC III, Maliba HC III, Kyanya SDA H

Number of outpatients that visited the NGO
Basic health facilities

70550Health education sessions, Continuous medical education, Internal support supervision, Nyabugando HC III, Kasanga HC III, Mushenene Dispensary, Kinyamaseke HC III, Kyarumba PHC HC III, St Francis of Assis-Kitabu, Kagando School of Nursing, Kanamba HC III, Buhaghura HC III, Services HC III, Maliba HC III, Kyanya SDA H

17637Nyabugando HC III, Kasanga HC III, Mushenene Dispensary, Kinyamaseke HC III, Kyarumba PHC HC III, St Francis of Assis-Kitabu, Kagando School of Nursing, Kanamba HC III, Buhaghura HC III, Services HC III, Maliba HC III, Kyanya SDA H

17637Nyabugando HC III, Kasanga HC III, Mushenene Dispensary, Kinyamaseke HC III, Kyarumba PHC HC III, St Francis of Assis-Kitabu, Kagando School of Nursing, Kanamba HC III, Buhaghura HC III, Services HC III, Maliba HC III, Kyanya SDA H

17637Nyabugando HC III, Kasanga HC III, Mushenene Dispensary, Kinyamaseke HC III, Kyarumba PHC HC III, St Francis of Assis-Kitabu, Kagando School of Nursing, Kanamba HC III, Buhaghura HC III, Services HC III, Maliba HC III, Kyanya SDA H

17639Nyabugando HC III, Kasanga HC III, Mushenene Dispensary, Kinyamaseke HC III, Kyarumba PHC HC III, St Francis of Assis-Kitabu, Kagando School of Nursing, Kanamba HC III, Buhaghura HC III, Services HC III, Maliba HC III, Kyanya SDA H

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Non Standard Outputs:	Funds transferred to NGO basic health facilities across the district	Transfer of funds	<i>Funds transferred to NGO basic health facilities across the district</i> <i>Funds transferred to NGO basic health facilities across the district</i>	Funds transferred to NGO basic health facilities across the district	Funds transferred to NGO basic health facilities across the district	Funds transferred to NGO basic health facilities across the district	Funds transferred to NGO basic health facilities across the district
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	101,068	75,801	78,058	19,515	19,515	19,515	19,515
<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	101,068	75,801	78,058	19,515	19,515	19,515	19,515

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

% age of approved posts filled with qualified health workers	<i>59%Recruitment planning, Advertising, and staff inductionOf the approved posts filled with qualified health workers</i>	65%Of the approved posts filled with qualified health workers	65%Of the approved posts filled with qualified health workers	65%Of the approved posts filled with qualified health workers	65%Of the approved posts filled with qualified health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	<i>100%Train VHTs in iCCM and dataof the villages have functional VHTs and reporting quarterly</i>	100%of the villages have functional VHTs and reporting quarterly	100%of the villages have functional VHTs and reporting quarterly	100%of the villages have functional VHTs and reporting quarterly	100%of the villages have functional VHTs and reporting quarterly
No and proportion of deliveries conducted in the Govt. health facilities	<i>Provision of FAC services,strengthen Community health services.About 31% of the health facility based deliveries are conducted in the Basic health facilities</i>				

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No of children immunized with Pentavalent vaccine	<i>Community outreach, Cold chain maintenance, Delivery of vaccines from the DVS to the health facility</i> Children immunized with Prevalent vaccine				
No of trained health related training sessions held.	<i>15for all Health Center in charges across the districtfor all Health Center in charges across the district</i>	3for all Health Center in charges across the district	3for all Health Center in charges across the district	3for all Health Center in charges across the district	6for all Health Center in charges across the district
Number of inpatients that visited the Govt. health facilities.	<i>13476Continuous medical education, Early disease detectionInpatients Visited the Govt health facilities.</i>	3369Inpatients Visited the Govt health facilities.	6705Inpatients Visited the Govt health facilities.	3369Inpatients Visited the Govt health facilities.	33Inpatients Visited the Govt health facilities.
Number of outpatients that visited the Govt. health facilities.	<i>506598Health educataion, Continous medical education, Tidding up, general sanitation and hygiene of OPD.Outpatients visited all the Gov't health facilities in the District</i>	126649Outpatients visited all the Gov't health facilities in the District	126649Outpatients visited all the Gov't health facilities in the District	126649Outpatients visited all the Gov't health facilities in the District	126651Outpatients visited all the Gov't health facilities in the District
Number of trained health workers in health centers	<i>828Recruitment servicestrained health workers in health centers</i>	828trained health workers in health centers	828trained health workers in health centers	828trained health workers in health centers	828trained health workers in health centers
Non Standard Outputs:	Funds tranferred to all Basic health facilities across the district Transfer of funds to all basic health facilities ((HCIV-HCII-LLS) across the district	<i>All funds transferred to all Basic Healthcare Services (HCIV-HCII-LLS)Transfer of funds</i>	All funds transferred to all Basic Healthcare Services (HCIV-HCII-LLS)	All funds transferred to all Basic Healthcare Services (HCIV-HCII-LLS)	All funds transferred to all Basic Healthcare Services (HCIV-HCII-LLS)

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	425,370	319,028	651,615	162,904	162,904	162,904	162,904
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	96,860	24,215	24,215	24,215	24,215
Total For KeyOutput	425,370	319,028	748,475	187,119	187,119	187,119	187,119

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

No of new standard pit latrines constructed in a village			<i>1Construction of a standard water borne toilet at the district headquartersStand ard water borne toilet construction</i>	1Standard water borne toilet construction	1Standard water borne toilet construction	1Standard water borne toilet construction	
No of villages which have been declared Open Deafecation Free(ODF)			N/AN/A				
Non Standard Outputs:			<i>Standard water borne toilet constructionConstr uction of a standard water borne toilet at the district headquarters</i>	One standard water borne toilet construction at the district headquarters	One standard water borne toilet construction at the district headquarters	One standard water borne toilet construction at the district headquarters	
<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	60,000	20,000	20,000	20,000	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	60,000	20,000	20,000	20,000	0

Class Of OutPut: Capital Purchases

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Output: 08 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Quarterly travels, during monitoring and support supervision visits monitoring and support supervision							
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:	29,170	29,170	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	29,170	29,170	0	0	0	0	0	0

Output: 08 81 80Health Centre Construction and Rehabilitation

No of healthcentres constructed	1Upgraded-Kyampara HCII in Isango Sub county and Nyakimasa HCII in Ihandiro sub county	1Upgraded-Bwesumbu Health Centre II in Bwesumbu Sub county	1Upgraded-Bwesumbu Health Centre II in Bwesumbu Sub county	1Upgraded-Bwesumbu Health Centre II in Bwesumbu Sub county				
No of healthcentres rehabilitated	0N/AN/A	0N/A	0N/A	0N/A				
Non Standard Outputs:	Upgrading of Bwesumbu Health Centre IIConstruction and upgrading of Bwesumbu Health Centre II Procurement of equipment for the Health facility	Upgrading of Bwesumbu Health Centre II in Bwesumbu sub county	Upgrading of Bwesumbu Health Centre II in Bwesumbu sub county	Upgrading of Bwesumbu Health Centre II in Bwesumbu sub county				
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	700,000	699,649	957,230	319,077	319,077	319,077	319,077	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	700,000	699,649	957,230	319,077	319,077	319,077	0

Output: 08 81 81Staff Houses Construction and Rehabilitation

Non Standard Outputs:	Retention paidPayment of retention for the completion of Kahokya HCII						
<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>	9,041	9,032	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	9,041	9,032	0	0	0	0	0

Output: 08 81 82Maternity Ward Construction and Rehabilitation

Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	30,190	30,190	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	30,190	30,190	0	0	0	0	0

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

No of OPD and other wards constructed	1Construction of OPDBwesumbu HCIII	1Bwesumbu HCIII in Bwesumbu sub county	1Bwesumbu HCIII in Bwesumbu sub county	1Bwesumbu HCIII in Bwesumbu sub county
No of OPD and other wards rehabilitated	0n/an/A	0N/A	0N/A	0N/A
Non Standard Outputs:	Retention for completion of OPD at NyamiramiRetention for completion of OPD at Nyamirami	Retention for completion of OPD at Nyamirami HC IV	Retention for completion of OPD at Nyamirami HC IV	Retention for completion of OPD at Nyamirami HC IV
<i>Wage Rec't:</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0

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<i>Domestic Dev't:</i>	650,000	650,000	30,000	10,000	10,000	10,000	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	650,000	650,000	30,000	10,000	10,000	10,000	0

Output: 08 81 84Theatre Construction and Rehabilitation

Non Standard Outputs:	retention for the construction of a placenta pit paidPayment of retention for the construction of a placenta pit at Naymirami HCIV in muhokya sub county						
<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>	1,505	1,505	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,505	1,505	0	0	0	0	0

Programme: 08 82 District Hospital Services

Class Of OutPut: Lower Local Services

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

%age of approved posts filled with trained health workers	80%Recruitment planning and Staff capacity developmentof approved posts in Bwera Hospital filled with qualified health workers	80%of approved posts in Bwera Hospital filled with qualified health workers	80%of approved posts in Bwera Hospital filled with qualified health workers	80%of approved posts in Bwera Hospital filled with qualified health workers	80%of approved posts in Bwera Hospital filled with qualified health workers
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No. and proportion of deliveries in the District/General hospitals		3987	Sensitization of mothers on early start of ANC and focused ANC, strengthen family connect strategy through the use of the VHTs(65%) coverage of deliveries in Bwera Hospital	999(65%) coverage of deliveries in Bwera Hospital	999(65%) coverage of deliveries in Bwera Hospital	999(65%) coverage of deliveries in Bwera Hospital	999(65%) coverage of deliveries in Bwera Hospital
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.		12745	conduct CMEs, Procure more beds and Mattressesat Bwera Hospital in Mpondwe Lhubiriha TC	3187at Bwera Hospital in Mpondwe Lhubiriha TC	3187at Bwera Hospital in Mpondwe Lhubiriha TC	3187at Bwera Hospital in Mpondwe Lhubiriha TC	3187at Bwera Hospital in Mpondwe Lhubiriha TC
Number of total outpatients that visited the District/ General Hospital(s).			Health education and promotion, community health servicesHealth education and promotion, community health services				
Non Standard Outputs:			All District Hospital received fundingTransfer of funds to District Hospitals	All District Hospital received funding	All District Hospital received funding	All District Hospital received funding	All District Hospital received funding
	Funds transferred to the HospitalTransfer of funds to District Hospital						
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	489,747	367,310	220,520	55,130	55,130	55,130
	Domestic Dev't:	0	0	0	0	0	0
	External Financing:	0	0	24,120	6,030	6,030	6,030
	Total For KeyOutput	489,747	367,310	244,640	61,160	61,160	61,160

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

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No. and proportion of deliveries conducted in NGO hospitals facilities.			<i>4544Sensitization of preg. women on Focused ANC, early start of ANC, delivery in health facilities,procurement of delivery beds.Kagando Hospital in Kisinga town council and Kilembe Mines</i>	1136Kagando Hospital in Kisinga town council and Kilembe Mines	1136Kagando Hospital in Kisinga town council and Kilembe Mines	1136Kagando Hospital in Kisinga town council and Kilembe Mines	1136Kagando Hospital in Kisinga town council and Kilembe Mines
Number of inpatients that visited the NGO hospital facility			<i>27411Conduct CMEs, procure more beds and mattress, pay utility billsKagando Hospital in Kisinga town council and Kilembe Mines Hospital in Kasese Municipality</i>	6853Kagando Hospital in Kisinga town council and Kilembe Mines Hospital in Kasese Municipality	6853Kagando Hospital in Kisinga town council and Kilembe Mines Hospital in Kasese Municipality	6853Kagando Hospital in Kisinga town council and Kilembe Mines Hospital in Kasese Municipality	6853Kagando Hospital in Kisinga town council and Kilembe Mines Hospital in Kasese Municipality
Number of outpatients that visited the NGO hospital facility			<i>39300Continuous medical education to heath workers, health education and promotion sessions in OPD,community health services Kagando Hospital in Kisinga town council and Kilembe Mines Hospital in Kasese</i>	9825Kagando Hospital in Kisinga town council and Kilembe Mines Hospital in Kasese	9825Kagando Hospital in Kisinga town council and Kilembe Mines Hospital in Kasese	9825Kagando Hospital in Kisinga town council and Kilembe Mines Hospital in Kasese	9825Kagando Hospital in Kisinga town council and Kilembe Mines Hospital in Kasese
Non Standard Outputs:		Funds transferrd to NGO Hospitals Transfer of funds to NGO Hospitals	<i>All NGO hospital received fundingTransfer of funds</i>	All NGO hospital received funding	All NGO hospital received funding	All NGO hospital received funding	All NGO hospital received funding
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	607,652	455,739	34,201	34,201	34,201	34,201
	Domestic Dev't:	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0
	Total For KeyOutput	607,652	455,739	34,201	34,201	34,201	34,201

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Programme: 08 83 Health Management and Supervision

Class Of OutPut: Higher LG Services

Output: 08 83 01Healthcare Management Services

Non Standard Outputs:	General staff Salaries paid Computer supplies and Information Technology (IT) supplied Workshops and Seminars Printing, Stationery, Photocopying and Binding Small Office Equipment Information and communications technology (ICT) 12 months Water and electricity bill paid Other Utilities- (fuel, gas, firewood, charcoal) Travel inland Fuel, Lubricants and Oils Maintenance – Vehicles Advertising and Public Relations 1st, 2nd,3rd , and 4th Quarter performance report Payment of staff salaries Payment of 12 months water and electricity bills Procurement of assorted stationary and small office equipment Preparation of quarterly performance report	<i>General staff Salaries paid Computer supplies and Information Technology (IT) supplied Workshops and Seminars Printing, Stationery, Photocopying and Binding Small Office Equipment Information and communications technology (ICT) 3 months Water and electricity bill paid Other Utilities- (fuel, gas, firewood, charcoal) Travel inland Fuel, Lubricants and Oils Maintenance – Vehicles Advertising and Public Relations General staff Salaries paid Computer supplies and Information Technology (IT) supplied Workshops and Seminars Printing, Stationery, Photocopying and Binding Small Office Equipment Information and communications technology (ICT) 3</i>	<i>All staff paid salaries Assorted stationary and small office equipment procured 12 months water and electricity bill paid at the district headquartersPyament of staff salaries Procurment of Assorted stationary and small office equipment payment of bills</i>	All staff paid salaries Assorted stationary and small office equipment procured 3 months water and electricity bill paid at the district headquarters	All staff paid salaries Assorted stationary and small office equipment procured 3 months water and electricity bill paid at the district headquarters	All staff paid salaries Assorted stationary and small office equipment procured 3 months water and electricity bill paid at the district headquarters	All staff paid salaries Assorted stationary and small office equipment procured 3 months water and electricity bill paid at the district headquarters
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			<i>months Water and electricity bill paid Other Utilities- (fuel, gas, firewood, charcoal) Travel inland Fuel, Lubricants and Oils Maintenance – Vehicles Advertising and Public Relations</i>					
Wage Rec't:	10,315,067	185,256	10,421,128	2,605,282	2,605,282	2,605,282	2,605,282	
Non Wage Rec't:	55,611	41,708	20,000	5,000	5,000	5,000	5,000	
Domestic Dev't:	0	0	0	0	0	0	0	
External Financing:	700,308	525,231	312,341	78,085	78,085	78,085	78,085	
Total For KeyOutput	11,070,986	752,195	10,753,469	2,688,367	2,688,367	2,688,367	2,688,367	

Output: 08 83 02Healthcare Services Monitoring and Inspection

Non Standard Outputs:	Computer supplies and Information Technology (IT) Workshops and Seminars Printing, Stationery, Photocopying and Binding Small Office Equipment Information and communications technology (ICT) Travel inland Fuel, Lubricants and Oils Maintenance – Vehicles Maintenance -Other Advertising and Public Relations Quarterly supervision visits to the LL facilities by the DHSA facilitated 4 quarterly data	Computer supplies and Information Technology (IT) Workshops and Seminars Printing, Stationery, Photocopying and Binding Small Office Equipment Information and communications technology (ICT) Travel inland Fuel, Lubricants and Oils Maintenance – Vehicles Maintenance -Other Advertising and Public Relations Computer supplies and Information Technology (IT) Workshops and Seminars Printing,	All Health facilities monitored and inspected Monitoring and inspection	All Health facilities monitored and inspected	All Health facilities monitored and inspected	All Health facilities monitored and inspected	All Health facilities monitored and inspected
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Vote:521 Kasese District

FY 2020/21

	quality assessments by the DHT facilitated 12 monthly mentorships to health facilities facilitated 4 quarterly support supervision by the DHT Conduct support supervision to lower health facilities Conduct data quality assessment in health facilities Conduct mentorship and Orientation meetings in health facilities Conduct support supervision to LL health facilities	<i>Stationery, Photocopying and Binding Small Office Equipment Information and communications technology (ICT) Travel inland Fuel, Lubricants and Oils Maintenance – Vehicles Maintenance - Other Advertising and Public Relations</i>					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	12,000	9,000	72,427	18,107	18,107	18,107	18,107
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	132,000	99,000	165,000	41,250	41,250	41,250	41,250
Total For KeyOutput	144,000	108,000	237,427	59,357	59,357	59,357	59,357

Output: 08 83 03Sector Capacity Development

Vote:521 Kasese District

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Non Standard Outputs:	Workshops and seminars Travel inland Salaries to Contract staff	Workshops and seminars Travel inland Salaries to Contract staff	District health staff trained in health management capacity building session	District health staff trained in health management	District health staff trained in health management	District health staff trained in health management	District health staff trained in health management
	supported in capacity development Staff training expenditure and fees paid on Job mentorships to staff Conduct staff induction is conducted Staff training Payment Staff training expenditure and tuition fees Conduct on job mentorship of staff in health facilities Conduct staff induction by the DHT and Human resource office Payment of salaries to contract staff	Workshops and seminars Travel inland Salaries to Contract staff					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	7,145	5,359	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	7,145	5,359	6,000	1,500	1,500	1,500	1,500

Vote:521 Kasese District

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Class Of OutPut: Capital Purchases

Output: 08 83 75Non Standard Service Delivery Capital

Non Standard Outputs:		Retention for the completed works paid Payment of retention for the completed works					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	3,383	3,380	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,383	3,380	0	0	0	0	0
<i>Wage Rec't:</i>	10,315,067	185,256	10,421,128	2,605,282	2,605,282	2,605,282	2,605,282
<i>Non Wage Rec't:</i>	1,770,913	1,325,935	1,336,164	334,041	334,041	334,041	334,041
<i>Domestic Dev't:</i>	1,423,289	1,422,926	1,047,230	349,077	349,077	349,077	0
<i>External Financing:</i>	1,900,753	1,425,565	1,835,927	458,982	458,982	458,982	458,982
Total For WorkPlan	15,410,022	4,359,681	14,640,448	3,747,381	3,747,381	3,747,381	3,398,305

Vote:521 Kasese 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:	General salariesPayment of salaries for primary teachers	<i>All department staff paid salaries All department staff paid salaries</i>	<i>payment of primary school teachers salariespayment of primary school teachers salaries</i>	payment of primary school teachers salaries	payment of primary school teachers salaries	payment of primary school teachers salaries	payment of primary school teachers salaries
<i>Wage Rec't:</i>	19,929,623	14,947,217	21,228,155	5,307,039	5,307,039	5,307,039	5,307,039
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	19,929,623	14,947,217	21,228,155	5,307,039	5,307,039	5,307,039	5,307,039

Vote:521 Kasese District

FY 2020/21

Class Of OutPut: Lower Local Services

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

No. of Students passing in grade one			404PLE Results Mock ResultsAcross the district	101Across the district	101Across the district	101Across the district	101Across the district
No. of pupils enrolled in UPE			168748Pupil's EnrollmentAcross the district	42187Across the district	42187Across the district	42187Across the district	42187Across the district
No. of pupils sitting PLE			10421PLE RegistrationAcross the district	2606Across the district	2606Across the district	2606Across the district	2606Across the district
No. of qualified primary teachers			3048Verification of teachersAcross the District	Across the District	Across the District	Across the District	Across the District
No. of student drop-outs			571attendance Registers head counting School RegistersAcross the district	143Across the district	143Across the district	143Across the district	143Across the district
No. of teachers paid salaries			3048Direct salary paymentsAcross the District	762Across the District	762Across the District	762Across the District	762Across the District
Non Standard Outputs:	UPE transfersFunds transferred to primary schools		all Funds transferred to all primary SchoolsFunds transfer to all primary schools	all Funds transferred to all primary Schools	all Funds transferred to all primary Schools	all Funds transferred to all primary Schools	all Funds transferred to all primary Schools
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,904,082	1,426,734	2,649,857	662,464	662,464	662,464	662,464
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,904,082	1,426,734	2,649,857	662,464	662,464	662,464	662,464

Class Of OutPut: Capital Purchases

Vote:521 Kasese District

FY 2020/21

Output: 07 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	One Library constructed at Rwesande SDA P/SConstruct of a library							
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:	97,780	97,689	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	97,780	97,689	0	0	0	0	0	0

Output: 07 81 80Classroom construction and rehabilitation

No. of classrooms constructed in UPE	10classroom construction2 at karongo P/S, 2 at Kighuramu, 2 at Isule P/S, 2 at Kalonge Upper, and 2 At Nyangorongo P/S in Maliba Sub county	102 at karongo P/S, 2 at Kighuramu, 2 at Isule P/S, 2 at Kalonge Upper, and 2 At Nyangorongo P/S in Maliba Sub county	102 at karongo P/S, 2 at Kighuramu, 2 at Isule P/S, 2 at Kalonge Upper, and 2 At Nyangorongo P/S in Maliba Sub county	102 at karongo P/S, 2 at Kighuramu, 2 at Isule P/S, 2 at Kalonge Upper, and 2 At Nyangorongo P/S in Maliba Sub county	102 at karongo P/S, 2 at Kighuramu, 2 at Isule P/S, 2 at Kalonge Upper, and 2 At Nyangorongo P/S in Maliba Sub county
No. of classrooms rehabilitated in UPE	0N/A/N/A	0N/A	0N/A	0N/A	0N/A
Non Standard Outputs:	Classroom construction and rehabilitation 2 classroom block constructed each at Karusandara SDA P/S in Karusandara S/c, Kamuruli P/S in Kisinga S/C, 3 at Kabatunda P/S in Kyabarungira S/C, 2 Class room block rehabilitated at Karambi P/S in Karambi s/c	N/A/N/A	Retention for Kabatunda SDA p/s in Kyabarungira sub county Retentions on SFG civil works Retention on DDEG civil works	Retention for Kabatunda SDA p/s in Kyabarungira sub county Retentions on SFG civil works Retention on DDEG civil works	Retention for Kabatunda SDA p/s in Kyabarungira sub county Retentions on SFG civil works Retention on DDEG civil works
Wage Rec't:	0	0	0	0	0

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<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	435,900	435,900	510,000	170,000	170,000	169,988	12
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	435,900	435,900	510,000	170,000	170,000	169,988	12

Output: 07 81 81Latrine construction and rehabilitation

No. of latrine stances constructed			<i>5Construction of a latrineOne 5- stance latrine at Katojo P/S in Nyakiyumbu S/C</i>	5One 5- stance latrine at Katojo P/S in Nyakiyumbu S/C	5One 5- stance latrine at Katojo P/S in Nyakiyumbu S/C	5One 5- stance latrine at Katojo P/S in Nyakiyumbu S/C	5One 5- stance latrine at Katojo P/S in Nyakiyumbu S/C
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>	42,800	42,792	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	42,800	42,792	0	0	0	0	0

Output: 07 81 83Provision of furniture to primary schools

Vote:521 Kasese District

FY 2020/21

No. of primary schools receiving furniture		6Supply of furniture to 6 primary schoolKalonge Lower-3 seater wooden age dual desks (30) Kamasase-3 seater wooden age dual desks (40) Jabezi P/S-3 seater wooden age dual desks (30), Kateebe P/S-3 seater wooden age dual desks (35) Nyamughona C.OU P/S-3 seater wooden age dual desks (25), Kitswamba Moslem P/S-3 seater wooden age dual desks (25)		2Kalonge Lower-3 seater wooden age dual desks (30) Kamasase-3 seater wooden age dual desks (40) Jabezi P/S-3 seater wooden age dual desks (30), Kateebe P/S-3 seater wooden age dual desks (35) Nyamughona C.OU P/S-3 seater wooden age dual desks (25), Kitswamba Moslem P/S-3 seater wooden age dual desks (25)	1Kalonge Lower-3 seater wooden age dual desks (30) Kamasase-3 seater wooden age dual desks (40) Jabezi P/S-3 seater wooden age dual desks (30), Kateebe P/S-3 seater wooden age dual desks (35) Nyamughona C.OU P/S-3 seater wooden age dual desks (25), Kitswamba Moslem P/S-3 seater wooden age dual desks (25)	2Kalonge Lower-3 seater wooden age dual desks (30) Kamasase-3 seater wooden age dual desks (40) Jabezi P/S-3 seater wooden age dual desks (30), Kateebe P/S-3 seater wooden age dual desks (35) Nyamughona C.OU P/S-3 seater wooden age dual desks (25), Kitswamba Moslem P/S-3 seater wooden age dual desks (25)	1Kalonge Lower-3 seater wooden age dual desks (30) Kamasase-3 seater wooden age dual desks (40) Jabezi P/S-3 seater wooden age dual desks (30), Kateebe P/S-3 seater wooden age dual desks (35) Nyamughona C.OU P/S-3 seater wooden age dual desks (25), Kitswamba Moslem P/S-3 seater wooden age dual desks (25)
Non Standard Outputs:		2 schools Kinyabisiki and Bweyale received furniture Supply of furniture	Supply of 3-seater lower age desks to primary schools across the district Supply of 3-seater lower age desks to primary schools across the district				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	24,480	24,480	35,700	11,900	11,900	11,900	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	24,480	24,480	35,700	11,900	11,900	11,900	0

Programme: 07 82 Secondary Education

Vote:521 Kasese District

FY 2020/21

Class Of OutPut: Higher LG Services

Output: 07 82 01Secondary Teaching Services

Non Standard Outputs:	Payment of salaries to secondary teachersPayment of salaries for secondary teachers across the district	All staff paid salaries All staff paid salaries	All staff paid salaries Payment of salaries	All staff paid salaries	All staff paid salaries	All staff paid salaries	All staff paid salaries
<i>Wage Rec't:</i>	5,837,399	4,378,050	5,837,399	1,459,350	1,459,350	1,459,350	1,459,350
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,837,399	4,378,050	5,837,399	1,459,350	1,459,350	1,459,350	1,459,350

Vote:521 Kasese District

FY 2020/21

Class Of OutPut: Lower Local Services

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

No. of students enrolled in USE			15542Enrollments Students Enrollment	15542Students Enrollment	15542Students Enrollment	15542Students Enrollment	15542Students Enrollment
No. of students passing O level			2200Pupils Passing O'LevelPupils Passing O' Level in the 22 secondary Schools	2200Pupils Passing O' Level in the 22 secondary Schools	2200Pupils Passing O' Level in the 22 secondary Schools	2200Pupils Passing O' Level in the 22 secondary Schools	2200Pupils Passing O' Level in the 22 secondary Schools
No. of students sitting O level			6446Pupils Sitting O' LevelPupils Sitting O'Level in the 22 secondary schools	6446Pupils Sitting O'Level in the 22 secondary schools	6446Pupils Sitting O'Level in the 22 secondary schools	6446Pupils Sitting O'Level in the 22 secondary schools	6446Pupils Sitting O'Level in the 22 secondary schools
No. of teaching and non teaching staff paid			574Payment of SalariesTeaching and Non teaching Staff paid salaries	574Teaching and Non teaching Staff paid salaries	574Teaching and Non teaching Staff paid salaries	574Teaching and Non teaching Staff paid salaries	574Teaching and Non teaching Staff paid salaries
Non Standard Outputs:	USE funds transfersTransfer of funds to secondary schools	USE funds transferred to all USE schools across the district USE funds transferred to all USE schools across the district					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,953,711	1,499,629	2,512,218	628,054	628,054	628,054	628,054
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,953,711	1,499,629	2,512,218	628,054	628,054	628,054	628,054

Vote:521 Kasese District

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 07 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>	6,000	4,500	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,000	4,500	0	0	0	0	0

Output: 07 82 80Secondary School Construction and Rehabilitation

Non Standard Outputs:

	Secondary school constructionConstr uction of Isango Seed secondary school and completion of Nyakatonzi Seed secondary school	<i>Secondary school constructionSecon dary school construction</i>	<i>One Isango Seed Secondary school constructed Construction of seed school</i>	Construction of One Isango Seed Secondary school	Construction of One Isango Seed Secondary school	Construction of One Isango Seed Secondary school	Construction of One Isango Seed Secondary school
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	41,460	41,460	344,284	114,761	114,761	114,761	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	41,460	41,460	344,284	114,761	114,761	114,761	0

Programme: 07 83 Skills Development

Vote:521 Kasese District

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Class Of OutPut: Higher LG Services

Output: 07 83 01Tertiary Education Services

No. of students in tertiary education			738Enrollment in Tertiary InstitutionEnrollm ent in Tertiary Educational Institutions	738Enrollment in Tertiary Educational Institutions	738Enrollment in Tertiary Educational Institutions	738Enrollment in Tertiary Educational Institutions	738Enrollment in Tertiary Educational Institutions
No. Of tertiary education Instructors paid salaries			43Payment of Salaries Tertiary Education instructors Paid salaries	43 Tertiary Education instructors Paid salaries	43 Tertiary Education instructors Paid salaries	43 Tertiary Education instructors Paid salaries	43 Tertiary Education instructors Paid salaries
Non Standard Outputs:	Payment of salaries for Tertiary staffPayment of salaries for Tertiary staff	All tertiary instructors paid salaries All tertiary instructors paid salaries					
Wage Rec't:	804,255	603,191	804,255	201,064	201,064	201,064	201,064
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	804,255	603,191	804,255	201,064	201,064	201,064	201,064

Class Of OutPut: Lower Local Services

Output: 07 83 51Skills Development Services

Non Standard Outputs:	Skill development services delivered Delivery of skill development services	Skill development services delivered Skill development services delivered	All funds transferred to Tertiary InstitutionsTransfe r of Funds	All funds transferred to Tertiary Institutions	All funds transferred to Tertiary Institutions	All funds transferred to Tertiary Institutions	All funds transferred to Tertiary Institutions
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	305,796	229,347	305,796	76,449	76,449	76,449	76,449
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	305,796	229,347	305,796	76,449	76,449	76,449	76,449

Vote:521 Kasese 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:	Workshops and Seminars Books, Periodicals & Newspapers Computer supplies and Information Technology (IT) Printing, Stationery, Photocopying and Binding Telecommunication s Electricity Water Cleaning and Sanitation Travel inland-Assorted stationery procured -Maintain and rehabilitate desks, windows, doors, latrines in selected schools -Daily newspapers, periodicals procured at the department - Assorted stationery procured at the department -16 travels facilitated at the district headquarters -60 monitoring and supervision visits to all schools across the district facilitated at the district headquarters - Organize sports events across the district -Organize	<i>Workshops and Seminars Books, Periodicals & Newspapers Computer supplies and Information Technology (IT) Printing, Stationery, Photocopying and Binding Telecommunicatio ns 3 months water and Electricity bill paid Cleaning and Sanitation Travel inlandWorkshops and Seminars Books, Periodicals & Newspapers Computer supplies and Information Technology (IT) Printing, Stationery, Photocopying and Binding Telecommunicatio ns 3 months water and Electricity bill paid Cleaning and Sanitation Travel inland</i>	<i>All primary and Secodary schools monitored and Supervised.Monitor ing and Support Supervision Visits to Primary and Secondary Schools</i>	All primary and Secondary schools monitored and Supervised.	All primary and Secondary schools monitored and Supervised.	All primary and Secondary schools monitored and Supervised.	All primary and Secondary schools monitored and Supervised.
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Vote:521 Kasese District

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	music, dance and drama events across the district -Prepare for games and sports events- Preparation of games and sports events across the district -Organize sports events in (athletics, soccer, volleyball and netball) for both primary and secondary schools - Organize music, dance and drama events across the district							
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	150,094	121,740	69,000	17,250	17,250	17,250	17,250	17,250
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	150,094	121,740	69,000	17,250	17,250	17,250	17,250	17,250

Output: 07 84 03Sports Development services

Non Standard Outputs:	Assorted office stationary procured Workshop and seminars conducted Travel inlandProcure Assorted office stationary conduct Workshop and seminars -Organize sports events across the district - Organize music, dance and drama events across the district	Assorted office stationary procured Workshop and seminars conducted Assorted office stationary procured Workshop and seminars conducted	Monitoring Sports ActivitiesIdentifyin g and Developing talents	Monitoring and support to Sports Activities and events across the district	Monitoring and support to Sports Activities and events across the district	Monitoring and support to Sports Activities and events across the district	Monitoring and support to Sports Activities and events across the district
Wage Rec't:	0	0	0	0	0	0	0

Vote:521 Kasese District

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<i>Non Wage Rec't:</i>	45,000	33,750	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	45,000	33,750	30,000	7,500	7,500	7,500	7,500

Output: 07 84 04Sector Capacity Development

Non Standard Outputs:	department Staff trained Staff training	<i>department Staff trained department Staff trained</i>	<i>Training of primary teachers in special needs education Training of primary teachers in special needs education</i>				
<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>	431,398	323,548	0	0	0	0	0
Total For KeyOutput	431,398	323,548	10,000	2,500	2,500	2,500	2,500

Output: 07 84 05Education Management Services

Vote:521 Kasese District

FY 2020/21

Non Standard Outputs:	Department staff paid salaries 4 Monitoring and support supervision visists conducted Payment of salaries to all department staff Undertake monitoring and support supervision visits to schools Assorted stationery procured at the department, Payment of water and electricity bills, 16 travels facilitated at the district headquarters, Renovation of DEO's office at the district headquarters, Procurement of two computers for DEO's office	Department staff paid salaries 1 school Inspection Department staff paid salaries 1 school Inspection	All District staff paid salariesPayment of salareis	All District staff paid salaries Travels to Kampala for consultations Quarterly review meetings Assorted stationery procured One vehicle maintained at the district headquarters	All District staff paid salaries Travels to Kampala for consultations Quarterly review meetings Assorted stationery procured One vehicle maintained at the district headquarters	All District staff paid salaries Travels to Kampala for consultations Quarterly review meetings Assorted stationery procured One vehicle maintained at the district headquarters	All District staff paid salaries Travels to Kampala for consultations Quarterly review meetings Assorted stationery procured One vehicle maintained at the district headquarters
Wage Rec't:	74,610	55,957	74,610	18,653	18,653	18,653	18,653
Non Wage Rec't:	407,160	306,695	163,719	40,930	40,930	40,930	40,930
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	431,398	107,850	107,850	107,850	107,850
Total For KeyOutput	481,770	362,653	669,727	167,432	167,432	167,432	167,432

Vote:521 Kasese District

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Class Of OutPut: Capital Purchases

Output: 07 84 72Administrative Capital

Non Standard Outputs:	Feasibility studies for capital works undertaken	<i>Feasibility studies for capital works undertaken</i>	<i>Monitoring and supervision of progress on all sector capital investments across the district</i>				
	Undertake inspection of capital projects	<i>Feasibility studies for capital works undertaken</i>	<i>Monitoring and supervision of progress on all sector capital investments across the district</i>				
	Undertake Feasibility studies for capital works						
	Undertake inspection of capital projects across the district						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	70,646	70,646	37,331	12,444	12,444	12,444	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	70,646	70,646	37,331	12,444	12,444	12,444	0

Programme: 07 85 Special Needs Education

Vote:521 Kasese District

FY 2020/21

Class Of OutPut: Higher LG Services

Output: 07 85 01Special Needs Education Services

Non Standard Outputs:		Undertake monitoring of SNE facilities across the district Assorted stationery procuredUndertake monitoring of SNE facilities across the district Procurement of stationery					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	20,000	7,500	1,951	488	488	488	488
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	20,000	7,500	1,951	488	488	488	488
Wage Rec't:	26,645,887	19,984,416	27,944,420	6,986,105	6,986,105	6,986,105	6,986,105
Non Wage Rec't:	4,785,844	3,625,395	5,742,540	1,435,635	1,435,635	1,435,635	1,435,635
Domestic Dev't:	719,066	717,467	927,314	309,105	309,105	309,093	12
External Financing:	431,398	323,548	431,398	107,850	107,850	107,850	107,850
Total For WorkPlan	32,582,195	24,650,826	35,045,673	8,838,694	8,838,694	8,838,683	8,529,601

Vote:521 Kasese 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
<i>Programme: 04 81 District, Urban and Community Access Roads</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 04 81 05District Road equipment and machinery repaired</i>							
Non Standard Outputs:							
			<i>District Vehicles and plants serviced and maintained Spare parts for the district vehicles, equipment and plants procured Maintenance of vehicle and plant Servicing and maintenance of district vehicles equipment and plan Procurement of spare parts for the district vehicles, equipment and plant workshop and seminars Operational costs</i>	District Vehicles and plants serviced and maintained Spare parts for the district vehicles, equipment and plants procured	District Vehicles and plants serviced and maintained Spare parts for the district vehicles, equipment and plants procured	District Vehicles and plants serviced and maintained Spare parts for the district vehicles, equipment and plants procured	District Vehicles and plants serviced and maintained Spare parts for the district vehicles, equipment and plants procured
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	162,526	40,632	40,632	40,632	40,632
<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	162,526	40,632	40,632	40,632	40,632

Output: 04 81 08Operation of District Roads Office

Vote:521 Kasese District

FY 2020/21

Non Standard Outputs:	Assorted office stationary procured 12 months water and electricity bills paid Assorted small office equipment procured All staff paid salaries Mechanical imprest paid Procure Assorted office stationary Pay monthly water and electricity bills Procure Assorted small office equipment Payment of staff salaries Payment of Mechanical imprest	Assorted office stationary procured 3 months water and electricity bills paid Assorted small office equipment procured All staff paid salaries Mechanical imprest paid Assorted office stationary procured 3 months water and electricity bills paid Assorted small office equipment procured All staff paid salaries Mechanical imprest paid	all department staff paid salaries, 12 month water and electricity bills settled Assorted stationary, small office equipment procured computer services, quarterly monitoring and supervision to road works Payment of staff salaries, monthly water and electricity bills, procurement of assorted stationary, small office equipment, computer services, monitoring and supervision of road works	all department staff paid salaries, 3 month water and electricity bills settled Assorted stationary, small office equipment procured computer services, quarterly monitoring and supervision to road works	all department staff paid salaries, 3 month water and electricity bills settled Assorted stationary, small office equipment procured computer services, quarterly monitoring and supervision to road works	all department staff paid salaries, 3 month water and electricity bills settled Assorted stationary, small office equipment procured computer services, quarterly monitoring and supervision to road works	all department staff paid salaries, 3 month water and electricity bills settled Assorted stationary, small office equipment procured computer services, quarterly monitoring and supervision to road works
Wage Rec't:	90,454	67,841	90,454	22,614	22,614	22,614	22,614
Non Wage Rec't:	99,423	74,568	99,231	24,808	24,808	24,808	24,808
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	189,877	142,408	189,685	47,421	47,421	47,421	47,421

Class Of OutPut: Lower Local Services

Vote:521 Kasese District

FY 2020/21

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

No of bottle necks removed from CARs			35removal of bottle necks from CARsbottle necks removed from CARs	10bottle necks removed from CARs	10bottle necks removed from CARs	10bottle necks removed from CARs	5bottle necks removed from CARs
Non Standard Outputs:	All URF transferred to LLGsTransfer of funds to all LLGs	All URF transferred to LLGsAll URF transferred to LLGs	All URF funds transferred to Sub counties Transfer of URF funds to Sub counties	URF funds transferred to the lower local governments across the district	URF funds transferred to the lower local governments across the district	URF funds transferred to the lower local governments across the district	URF funds transferred to the lower local governments across the district
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	307,728	230,843	242,814	60,703	60,703	60,703	60,703
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	307,728	230,843	242,814	60,703	60,703	60,703	60,703

Output: 04 81 54Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads periodically maintained			95Periodic Maintenance of Urban paved roads Across the district				
Length in Km of Urban paved roads routinely maintained			90Routine Maintenance of Urban paved roads Across the district				
Non Standard Outputs:	All funds transferred to Urban councils Transfer of funds to all Urban councils	All funds transferred to Urban councils All funds transferred to Urban councils	All URF funds transferred to Urban councilsTransfer of funds				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,038,048	778,536	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	1,038,048	778,536	0	0	0	0	0

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

Vote:521 Kasese District

FY 2020/21

Length in Km of Urban unpaved roads periodically maintained		N/A/N/A					
Length in Km of Urban unpaved roads routinely maintained		N/A/N/A					
Non Standard Outputs:		URF and emergency funds transfered to urban councils		URF and emergency funds transfered to urban councils	URF and emergency funds transfered to urban councils	URF and emergency funds transfered to urban councils	URF and emergency funds transfered to urban councils
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	882,612	220,653	220,653	220,653	220,653
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	882,612	220,653	220,653	220,653	220,653

Vote:521 Kasese District

FY 2020/21

Output: 04 81 58 District Roads Maintenance (URF)

Length in Km of District roads periodically maintained			55Periodic maintenance of district roads Across the district	13.75Across the district	13.75Across the district	13.75Across the district	13.75Across the district
Length in Km of District roads routinely maintained			503.2Routine maintenance of district roads of selected feeder roads for routine maintenance - Urban and community access roads	125.8- Urban and community access roads	125.8- Urban and community access roads	125.8- Urban and community access roads	125.8- Urban and community access roads
No. of bridges maintained			0N/AN/A	N/A	N/A	N/A	N/S
Non Standard Outputs:	All LLGs receive URFTransfer of funds	All LLGs receive URFAll LLGs receive URF	District Roads routinely maintainedMaintenance of district roads	District Roads routinely maintained	District Roads routinely maintained	District Roads routinely maintained	District Roads routinely maintained
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	962,838	722,128	866,806	216,702	216,702	216,702	216,702
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	962,838	722,128	866,806	216,702	216,702	216,702	216,702

Output: 04 81 59 District and Community Access Roads Maintenance

Non Standard Outputs:			Maintainance of all community access roads under emergency fundingMaintainance of all community access roads under emergency funding	Maintainance of all community access roads under emergency funding	Maintainance of all community access roads under emergency funding	Maintainance of all community access roads under emergency funding	Maintainance of all community access roads under emergency funding
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	194,063	145,547	2,705,350	676,338	676,338	676,338	676,338
Domestic Dev't:	0	0	0	0	0	0	0

Vote:521 Kasese District

FY 2020/21

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	194,063	145,547	2,705,350	676,338	676,338	676,338	676,338

Class Of OutPut: Capital Purchases

Output: 04 81 74Bridges for District and Urban Roads

Non Standard Outputs:			<i>Design of Kyabayenze Bridge in Kyarumba sub countyDesign of Kyabayenze Bridge in Kyarumba sub county</i>	Design of Kyabayenze Bridge in Kitholhu sub county	Design of Kyabayenze Bridge in Kitholhu sub county	Design of Kyabayenze Bridge in Kitholhu sub county	Design of Kyabayenze Bridge in Kitholhu sub county
<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	186,945	61,236	61,236	61,236	3,236
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	186,945	61,236	61,236	61,236	3,236

Output: 04 81 80Rural roads construction and rehabilitation

Non Standard Outputs:	Road opening and gravellingOpening and gravelling irrigation road 1.5Km of roads in Muhokya sub county						
<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>	115,807	86,856	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	115,807	86,856	0	0	0	0	0

Programme: 04 82 District Engineering Services

Vote:521 Kasese District

FY 2020/21

Class Of OutPut: Higher LG Services

Output: 04 82 01Buildings Maintenance

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	18,146	13,610	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	18,146	13,610	0	0	0	0	0

Output: 04 82 03Plant Maintenance

Non Standard Outputs:

	One plant maintained Maintenance of plants	<i>One plant maintained One plant maintained</i>	<i>Funds for district compound cleaning Funds for district compound cleaningFunds for district compound cleaning Funds for district compound cleaning</i>	Funds for district compound cleaning Funds for district compound cleaning	Funds for district compound cleaning Funds for district compound cleaning	Funds for district compound cleaning Funds for district compound cleaning	Funds for district compound cleaning Funds for district compound cleaning
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	155,210	116,408	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	155,210	116,408	0	0	0	0	0

Class Of OutPut: Capital Purchases

Vote:521 Kasese District

FY 2020/21

Output: 04 82 81Construction of public Buildings

No. of Public Buildings Constructed			1Construction of the District Administration block	1Construction of the District Administration block	1Construction of the District Administration block	1Construction of the District Administration block	1Construction of the District Administration block
Non Standard Outputs:			4 monitoring and supervision of general construction works monitoring and supervision of general construction works	Construction of the district administration block at the district headquarters	Construction of the district administration block at the district headquarters	Construction of the district administration block at the district headquarters	Construction of the district administration block at the district headquarters
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	214,934	161,201	170,000	42,500	42,500	42,500	42,500
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	214,934	161,201	170,000	42,500	42,500	42,500	42,500

Output: 04 82 82Rehabilitation of Public Buildings

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:	15,500	11,625	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	15,500	11,625	0	0	0	0	0
Wage Rec't:	90,454	67,841	90,454	22,614	22,614	22,614	22,614
Non Wage Rec't:	2,775,456	2,081,639	4,959,339	1,239,835	1,239,835	1,239,835	1,239,835
Domestic Dev't:	346,241	259,681	356,945	103,736	103,736	103,736	45,736
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	3,212,151	2,409,160	5,406,738	1,366,184	1,366,184	1,366,184	1,308,184

Vote:521 Kasese District

FY 2020/21

Vote:521 Kasese District

FY 2020/21

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:

General Staff Salaries Computer supplies and Information Technology (IT) Printing, Stationery, Photocopying and Binding Small Office Equipment Information and communications technology (ICT) Electricity Water Other Utilities- (fuel, gas, firewood, charcoal) Travel inland Fuel, Lubricants and Oils Maintenance - Vehicles 13 department staff paid salaries for 12 months Assorted office stationary procured at the district headquarters 12 months water and electricity bills paid at the district headquarters 6 cartridges procured	<i>General Staff Salaries Computer supplies and Information Technology (IT) Printing, Stationery, Photocopying and Binding Small Office Equipment Information and communications technology (ICT) Electricity Water Other Utilities- (fuel, gas, firewood, charcoal) Travel inland Fuel, Lubricants and Oils Maintenance - Vehicles General Staff Salaries Computer supplies and Information Technology (IT) Printing, Stationery, Photocopying and Binding Small Office Equipment Information and communications</i>	<i>12 months department staff salaries 1 desktop computer Printing, Stationery, Photocopying and binding Small office equipment 12 months water, electricity bills Other utilities All department staff salaries processed 1 desktop computer procured Printing, Stationery, Photocopying and binding procured Small office equipment procured 12 months water, electricity bills paid Other utilities procured</i>	3 months department staff salaries 1 desktop computer Printing, Stationery, Photocopying and binding Small office equipment 3 months water, electricity bills Other utilities	3 months department staff salaries 1 desktop computer Printing, Stationery, Photocopying and binding Small office equipment 3 months water, electricity bills Other utilities	3 months department staff salaries 1 desktop computer Printing, Stationery, Photocopying and binding Small office equipment 3 months water, electricity bills Other utilities	3 months department staff salaries 1 desktop computer Printing, Stationery, Photocopying and binding Small office equipment 3 months water, electricity bills Other utilities
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Vote:521 Kasese District

FY 2020/21

	at the district headquarters 1 Photocopying machine procured at the district 1 Office block renovated at the district headquarters 2 Department vehicles maintained 8 tyres procured at the district headquarters 8 Consultative travel to Kampala-Directorate of water development 4 Consultative travels to regional TSU Payment of salaries to staff at the headquarters	<i>technology (ICT) Electricity Water Other Utilities- (fuel, gas, firewood, charcoal) Travel inland Fuel, Lubricants and Oils Maintenance - Vehicles</i>					
Wage Rec't:	31,801	23,851	31,801	7,950	7,950	7,950	7,950
Non Wage Rec't:	10,000	7,500	12,793	3,198	3,198	3,198	3,198
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	41,801	31,351	44,594	11,149	11,149	11,149	11,149

Output: 09 81 02Supervision, monitoring and coordination

No. of supervision visits during and after construction	12Conducting supervision visits during and after constructionSupervision visits conducted in the subcounties of Bwesumbu,Mahan go,Buhoye,Muhok ya,Ihandiro,kilemb e,kyondo	3Supervision visists conducted in the subcounties of Bwesumbu,Mahan go,Buhoye,Muhok ya,Ihandiro,kilemb e,kyondo	3Supervision visists conducted in the subcounties of Bwesumbu,Mahan go,Buhoye,Muhok ya,Ihandiro,kilemb e,kyondo	3Supervision visists conducted in the subcounties of Bwesumbu,Mahan go,Buhoye,Muhok ya,Ihandiro,kilemb e,kyondo	3Supervision visists conducted in the subcounties of Bwesumbu,Mahan go,Buhoye,Muhok ya,Ihandiro,kilemb e,kyondo
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Vote:521 Kasese District

FY 2020/21

No. of District Water Supply and Sanitation
Coordination Meetings

*Quarterly meetings
held at the district
head quarters in
RukokiQuarterly
meetings held for
coordination efforts
at the district head
quarters at Rukoki.*

No. of Mandatory Public notices displayed
with financial information (release and
expenditure)

*4No. of public
notices displayed
on the notice
board.Public
notices of
Quarterly releases
and procurement
details for projects
dispalcyed on the
notice board.*

No. of sources tested for water quality

*Water Quality
tested on water
point sources
across the
districtWater
Quality tested on
water point sources
across the district*

No. of water points tested for quality

*Water quality
testing of water
points done across
the district.Water
Quality tested on
water point sources
at
intake,transmison,s
toragedistribution
and tap stands
across the district*

Vote:521 Kasese District

FY 2020/21

Non Standard Outputs:	Travel inland Workshops and seminars4 Sensitization meetings to create awareness about water, hygiene and sanitation conducted at the district headquarters 4 quarterly monitoring and supervision visits conducted across the district Organize and conduct Sensitization meetings to create awareness about water, hygiene and sanitation Monitoring and supervision	Travel inland Workshops and seminarsTravel inland Workshops and seminars	All sites monitored for complianceMonitoring of project implementation sites	All sites monitored for compliance	All sites monitored for compliance	All sites monitored for compliance	All sites monitored for compliance
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	120,000	90,000	41,408	10,352	10,352	10,352	10,352
<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	120,000	90,000	41,408	10,352	10,352	10,352	10,352

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

Vote:521 Kasese District

FY 2020/21

% of rural water point sources functional (Gravity Flow Scheme)	56%Repairing and preventive mantaiance done on rural water point sources to ensure functionality.Maintaining rural water sources in a sustainably functional status to enable effective use and utilisation.	55% Maintaining rural water sources in a sustainably functional status to enable effective use and utilisation.	56% Maintaining rural water sources in a sustainably functional status to enable effective use and utilisation.	56% Maintaining rural water sources in a sustainably functional status to enable effective use and utilisation.	56% Maintaining rural water sources in a sustainably functional status to enable effective use and utilisation.
% of rural water point sources functional (Shallow Wells)	56%Maintaining rural water shallow well sources in a sustainably functional status to enable effective use and utilization.Maintaining rural water shallow well sources in a sustainably functional status to enable effective use and utilisation.	56% Maintaining rural water shallow well sources in a sustainably functional status to enable effective use and utilisation.	56% Maintaining rural water shallow well sources in a sustainably functional status to enable effective use and utilisation.	56% Maintaining rural water shallow well sources in a sustainably functional status to enable effective use and utilisation.	56% Maintaining rural water shallow well sources in a sustainably functional status to enable effective use and utilisation.
No. of public sanitation sites rehabilitated	N/AN/A				
No. of water points rehabilitated	3030 water points rehabilitatedRehabilitation of 15No. of Boreholes and 15 Gravity flow scheme water points across the district	7Rehabilitation of 4 No. of Boreholes and 3 Gravity flow scheme water points across the district	7Rehabilitation of 4 No. of Boreholes and 3 Gravity flow scheme water points across the district	9Rehabilitation of 5 No. of Boreholes and 4 Gravity flow scheme water points across the district	7Rehabilitation of 4 No. of Boreholes and 3 Gravity flow scheme water points across the district

Vote:521 Kasese District

FY 2020/21

No. of water pump mechanics, scheme attendants and caretakers trained

Trained and reactivated KAWATA members to enforce operation and maintenance continuity of water points. Retraining and reactivating of KAWATA members to enforce operation and maintenance continuity.

Non Standard Outputs:

Workshop and seminars Travels
One department vehicle repaired and maintained
Conduct travels
Organise workshops and seminars
Maintenance of vehicles

*Workshop and seminars Travels
One department vehicle repaired and maintained
Workshop and seminars Travels
One department vehicle repaired and maintained*

*Maintainance of one department vehicle and motorcycle
Maintainance of office block (painting, cartens, minor repairs etc)
Maintainance of one department vehicle and motorcycle
Maintainance of office block (painting, cartens, minor repairs etc)*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	14,017	10,513	42,901	10,725	10,725	10,725	10,725
<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	14,017	10,513	42,901	10,725	10,725	10,725	10,725

Output: 09 81 04Promotion of Community Based Management

Vote:521 Kasese District

FY 2020/21

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	<i>4Meeting held to advocate for effective planning,construction, use and maintenance of water resources during the financial year.Meeting to be held advocate for effective planning,construction, use and maintenance of water resources during the financial year.</i>	1Meeting to be held advocate for effective planning,construction, use and maintenance of water resources during the financial year.	1Meeting to be held advocate for effective planning,construction, use and maintenance of water resources during the financial year.	1Meeting to be held advocate for effective planning,construction, use and maintenance of water resources during the financial year.	1Meeting to be held advocate for effective planning,construction, use and maintenance of water resources during the financial year.
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0N/AN/A	0N/A	0N/A	0n/A	0N/A
No. of water and Sanitation promotional events undertaken	<i>2020 water and Sanitation promotional events undertaken across the district20 water and Sanitation promotional events undertaken across the district</i>	55 water and Sanitation promotional events undertaken across the district	55 water and Sanitation promotional events undertaken across the district	55 water and Sanitation promotional events undertaken across the district	55 water and Sanitation promotional events undertaken across the district
No. of Water User Committee members trained	<i>200200 Water User Committee members trained200 Water User Committee members trained</i>	5050 Water User Committee members trained	5050 Water User Committee members trained	5050 Water User Committee members trained	5050 Water User Committee members trained
No. of water user committees formed.	<i>2828 water user committees formed across the district28 water user committees formed across the district</i>	77 water user committees formed across the district	77 water user committees formed across the district	77 water user committees formed across the district	77 water user committees formed across the district

Vote:521 Kasese District

FY 2020/21

Non Standard Outputs:	4 Travels Conduct monitoring and support supervision visits to water points across the district	<i>1 travel1 travel</i>	<i>Village level and project site mobilization meetings by district and sub county leaders Mobilization of farmers for capacity building Mobilize and sensitize PAPs and other stakeholders on water use and management Community sensitization on environment and social safe guardVillage level and project site mobilization meetings by district and sub county leaders Mobilization of farmers for capacity building Mobilize and sensitize PAPs and other stakeholders on water use and management Community sensitization on environment and social safe guard</i>	Village level and project site mobilization meetings by district and sub county leaders Mobilization of farmers for capacity building Mobilize and sensitize PAPs and other stakeholders on water use and management Community sensitization on environment and social safe guard	Village level and project site mobilization meetings by district and sub county leaders Mobilization of farmers for capacity building Mobilize and sensitize PAPs and other stakeholders on water use and management Community sensitization on environment and social safe guard	Village level and project site mobilization meetings by district and sub county leaders Mobilization of farmers for capacity building Mobilize and sensitize PAPs and other stakeholders on water use and management Community sensitization on environment and social safe guard	Village level and project site mobilization meetings by district and sub county leaders Mobilization of farmers for capacity building Mobilize and sensitize PAPs and other stakeholders on water use and management Community sensitization on environment and social safe guard
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	19,017	14,263	146,390	36,598	36,598	36,598	36,598
<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	19,017	14,263	146,390	36,598	36,598	36,598	36,598

Output: 09 81 05Promotion of Sanitation and Hygiene

Vote:521 Kasese District

FY 2020/21

Non Standard Outputs:

Assorted stationary
procured 4
quarterly radio talk
shows conducted
Support supervision
visitsProcure
assorted stationary
conduct radio talk
shows undertake
support supervision
visits

*Assorted stationary
procured 1
quarterly radio talk
shows conducted
Support
supervision
visitsAssorted
stationary
procured 1
quarterly radio talk
shows conducted
Support
supervision visits*

*10 rapports
created,Launching
of 2
campaigns,2Baseli
ne surveys,2
community
mobilisation
meetings,2
assesment by S/C
teams,2 recognition
and
rewards,triggering
of 2 identified
villages,ODF
verificaitonrapports
created,Launching
of
campaigns,Baselin
e surveys,
community
mobilisation
meetings,
assesment by S/C
teams, recognition
and
rewards,triggering
of identified
villages,ODF
verificaiton*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	0	0	0	0	0

Vote:521 Kasese District

FY 2020/21

Class Of OutPut: Lower Local Services

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

Non Standard Outputs:

3 Rural Gravity Flow Schemes of Kyibisire,Buwata and Kaghorwe repaired and rehabilitatedRepair and rehabilitation of Rural Gravity flow schemes (Kyibisire,Buwata and Kaghorwe.)

3 Rural Gravity Flow Schemes of Kyibisire,Buwata and Kaghorwe repaired and rehabilitated

3 Rural Gravity Flow Schemes of Kyibisire,Buwata and Kaghorwe repaired and rehabilitated

3 Rural Gravity Flow Schemes of Kyibisire,Buwata and Kaghorwe repaired and rehabilitated

3 Rural Gravity Flow Schemes of Kyibisire,Buwata and Kaghorwe repaired and rehabilitated

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	84,600	28,200	28,200	28,200	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	84,600	28,200	28,200	28,200	0

Class Of OutPut: Capital Purchases

Output: 09 81 72Administrative Capital

Non Standard Outputs:

Water Quality testing and assessmentWater Quality testing and assessment

Water Quality testing and assessment

Water Quality testing and assessment

Water Quality testing and assessment

Water Quality testing and assessment

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	4,000	1,333	1,333	1,333	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	4,000	1,333	1,333	1,333	0

Output: 09 81 75Non Standard Service Delivery Capital

Vote:521 Kasese District

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Non Standard Outputs:

4 Monitoring and supervision visists conducted	<i>1Monitoring and supervision visist conducted</i>	<i>20 non-functional boreholes in the sub counties of Kistwamba, Karusandara, Maliba, Bugo ye,Rukoki ,Lake Katwe,Munkunyu, Nyakatonzi.</i>	20 non-functional boreholes in the sub counties of Kistwamba, Karusandara, Maliba, Bugo ye,Rukoki ,Lake Katwe,Munkunyu, Nyakatonzi.	20 non-functional boreholes in the sub counties of Kistwamba, Karusandara, Maliba, Bugo ye,Rukoki ,Lake Katwe,Munkunyu, Nyakatonzi.	20 non-functional boreholes in the sub counties of Kistwamba, Karusandara, Maliba, Bugo ye,Rukoki ,Lake Katwe,Munkunyu, Nyakatonzi.	20 non-functional boreholes in the sub counties of Kistwamba, Karusandara, Maliba, Bugo ye,Rukoki ,Lake Katwe,Munkunyu, Nyakatonzi.
Workshop and seminars	<i>Workshop and seminars</i>	<i>Assessment of 20 non functional boreholes subcounties of Kistwamba,Karusandara,Maliba,Bugoye,Rukoki,Lake Katwe, Munkunyu, Nyakatonzi.</i>	Assessment of 20 non functional boreholes subcounties of Kistwamba,Karusandara,Maliba,Bugoye,Rukoki,Lake Katwe, Munkunyu, Nyakatonzi.	Assessment of 20 non functional boreholes subcounties of Kistwamba,Karusandara,Maliba,Bugoye,Rukoki,Lake Katwe, Munkunyu, Nyakatonzi.	Assessment of 20 non functional boreholes subcounties of Kistwamba,Karusandara,Maliba,Bugoye,Rukoki,Lake Katwe, Munkunyu, Nyakatonzi.	Assessment of 20 non functional boreholes subcounties of Kistwamba,Karusandara,Maliba,Bugoye,Rukoki,Lake Katwe, Munkunyu, Nyakatonzi.
Monitoring, supervision and appraisal of cap;ital works Construction services-Workshop and seminars	<i>1Monitoring and supervision visist conducted</i>	<i>Assessment of 20 non functional boreholes subcounties of Kistwamba,Karusandara,Maliba,Bugoye,Rukoki,Lake Katwe, Munkunyu, Nyakatonzi.</i>	Assessment of 20 non functional boreholes subcounties of Kistwamba,Karusandara,Maliba,Bugoye,Rukoki,Lake Katwe, Munkunyu, Nyakatonzi.	Assessment of 20 non functional boreholes subcounties of Kistwamba,Karusandara,Maliba,Bugoye,Rukoki,Lake Katwe, Munkunyu, Nyakatonzi.	Assessment of 20 non functional boreholes subcounties of Kistwamba,Karusandara,Maliba,Bugoye,Rukoki,Lake Katwe, Munkunyu, Nyakatonzi.	Assessment of 20 non functional boreholes subcounties of Kistwamba,Karusandara,Maliba,Bugoye,Rukoki,Lake Katwe, Munkunyu, Nyakatonzi.
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0
Domestic Dev't:	19,802	19,802	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	19,802	19,802	0	0	0	0

Output: 09 81 80Construction of public latrines in RGCs

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No. of public latrines in RGCs and public places		1One public latrine constructed	1One public latrine constructed	1One public latrine constructed	1One public latrine constructed	1One public latrine constructed
Non Standard Outputs:		Sanitation week promotion activities Triggering identified communities and villages Follow up visits on triggered villages/communities/manyatas ODF verification by sub county team Community mobilization and sensitization	Sanitation week promotion activities Triggering identified communities and villages Follow up visits on triggered villages/communities/manyatas ODF verification by sub county team Community mobilization and sensitization	Sanitation week promotion activities Triggering identified communities and villages Follow up visits on triggered villages/communities/manyatas ODF verification by sub county team Community mobilization and sensitization	Sanitation week promotion activities Triggering identified communities and villages Follow up visits on triggered villages/communities/manyatas ODF verification by sub county team Community mobilization and sensitization	Sanitation week promotion activities Triggering identified communities and villages Follow up visits on triggered villages/communities/manyatas ODF verification by sub county team Community mobilization and sensitization
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0
Domestic Dev't:	0	0	19,802	6,601	6,601	6,601
External Financing:	0	0	0	0	0	0
Total For KeyOutput	0	0	19,802	6,601	6,601	6,601

Output: 09 81 83Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	0
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No. of deep boreholes rehabilitated		20Rehabilitating boreholes including repair to Concrete aprons and replacement of faulty pump parts.20 Rehabilitated boreholes including repair to Concrete aprons and replacement of faulty pump parts.		55 Rehabilitated boreholes including repair to Concrete aprons and replacement of faulty pump parts.	55 Rehabilitated boreholes including repair to Concrete aprons and replacement of faulty pump parts.	55 Rehabilitated boreholes including repair to Concrete aprons and replacement of faulty pump parts.	55 Rehabilitated boreholes including repair to Concrete aprons and replacement of faulty pump parts.
Non Standard Outputs:		N/AN/A	Borehole rehabilitation across the districtBorehole rehabilitation across the district	Borehole rehabilitation across the district	Borehole rehabilitation across the district	Borehole rehabilitation across the district	Borehole rehabilitation across the district
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	114,000	35,100	70,002	23,334	23,334	23,334	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	114,000	35,100	70,002	23,334	23,334	23,334	0

Output: 09 81 84Construction of piped water supply system

Vote:521 Kasese District

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

5Effective construction and procurement undertaking of the following:-
1-construction of Kaswa GFS phase 3 in Bwesumbu S/C,
2-Construction of Bitere GFS in Bugoye S/C,
3-Design review & construction of Kalhughutha GFS in Ihandiro S/C,
4-Procurement of assorted pipes and fittings for gravity flow scheme rehabilitations,
5-Procurement of water testing kit,
6-Payment of retention on projects.1-construction of Kaswa GFS phase 3 in Bwesumbu S/C,
2-Construction of Bitere GFS in Bugoye S/C,
3-Design review & construction of Kalhughutha GFS in Ihandiro S/C,
4-Procurement of assorted pipes and fittings for gravity flow scheme rehabilitations,
5-Procurement of water testing kit,
6-Payment of retention on projects.

51-construction of Kaswa GFS phase 3 in Bwesumbu S/C,
2-Construction of Bitere GFS in Bugoye S/C,
3-Design review & construction of Kalhughutha GFS in Ihandiro S/C,
4-Procurement of assorted pipes and fittings for gravity flow scheme rehabilitations,
5-Procurement of water testing kit,
6- Payment of retention on projects.

51-construction of Kaswa GFS phase 3 in Bwesumbu S/C,
2-Construction of Bitere GFS in Bugoye S/C,
3-Design review & construction of Kalhughutha GFS in Ihandiro S/C,
4-Procurement of assorted pipes and fittings for gravity flow scheme rehabilitations,
5-Procurement of water testing kit,
6-Payment of retention on projects.

51-construction of Kaswa GFS phase 3 in Bwesumbu S/C,
2-Construction of Bitere GFS in Bugoye S/C,
3-Design review & construction of Kalhughutha GFS in Ihandiro S/C,
4-Procurement of assorted pipes and fittings for gravity flow scheme rehabilitations,
5-Procurement of water testing kit,
6-Payment of retention on projects.

51-construction of Kaswa GFS phase 3 in Bwesumbu S/C,
2-Construction of Bitere GFS in Bugoye S/C,
3-Design review & construction of Kalhughutha GFS in Ihandiro S/C,
4-Procurement of assorted pipes and fittings for gravity flow scheme rehabilitations,
5-Procurement of water testing kit,
6-Payment of retention on projects.

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

Repairing and rehabilitating 3 gravity flow schemes in the district.Rehabilitated 3 Gravity flow schemes of kyibisire,buwata and Kagherwe in the district

Non Standard Outputs:

4 monitoring and supervision visits conducted
Monitoring and supervision and appraisal of capital works

*1 monitoring and supervision visit conducted
2 monitoring and supervision visits conducted*

*Construction of GFS in the sub counties of Bwesumbu, Bugoye, Muhokya and Ihandiro
Water extension to Kyibiri Village
Completion of GFS
Water Quality testing and assessment
Construction of GFS in the sub counties of Bwesumbu, Bugoye, Muhokya and Ihandiro
Water extension to Kyibiri Village
Completion of GFS
Water Quality testing and assessment*

Construction of GFS in the sub counties of Bwesumbu, Bugoye, Muhokya and Ihandiro
Water extension to Kyibiri Village
Completion of GFS
Water Quality testing and assessment

Construction of GFS in the sub counties of Bwesumbu, Bugoye, Muhokya and Ihandiro
Water extension to Kyibiri Village
Completion of GFS
Water Quality testing and assessment

Construction of GFS in the sub counties of Bwesumbu, Bugoye, Muhokya and Ihandiro
Water extension to Kyibiri Village
Completion of GFS
Water Quality testing and assessment

Construction of GFS in the sub counties of Bwesumbu, Bugoye, Muhokya and Ihandiro
Water extension to Kyibiri Village
Completion of GFS
Water Quality testing and assessment

<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>	383,410	274,000	951,742	317,247	317,219	317,219	56
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	383,410	274,000	951,742	317,247	317,219	317,219	56
<i>Wage Rec't:</i>	31,801	23,851	31,801	7,950	7,950	7,950	7,950
<i>Non Wage Rec't:</i>	168,034	126,025	243,492	60,873	60,873	60,873	60,873
<i>Domestic Dev't:</i>	517,212	328,902	1,130,146	376,715	376,687	376,687	56

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	717,047	478,778	1,405,439	445,539	445,510	445,510	68,880

Vote:521 Kasese District

FY 2020/21

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

Vote:521 Kasese District

FY 2020/21

Non Standard Outputs:

Workshops and seminars All department staff paid salaries100 men and women trained to adopt renewable energy technologies Nyamwamba division Conduct one training session Payment of salaries to all department staff

Workshops and seminars All department staff paid salaries
Workshops and seminars All department staff paid salaries

Salaries paid Workshops and meetings conducted Bi-annual review meetings conducted Water and electricity bills paid Travels to Kampala for consultation General staff salaries paid to 30 department staff Conduct trainings of 100 men and women to adopt renewable energy technologies in the district Conduct bi-annual review of sector projects Conduct monitoring of projects implemented under revenue sharing program Maintenance of vehicles at the headquarters Travel to Ministries, Departments and Agencies for consultations Cleaning and sanitation of office premises to be accomplished Monthly Water bills paid Monthly Electricity bills paid

Salaries paid Workshops and meetings conducted Bi-annual review meetings conducted Water and electricity bills paid Travels to Kampala for consultation

Salaries paid Workshops and meetings conducted Bi-annual review meetings conducted Water and electricity bills paid Travels to Kampala for consultation

Salaries paid Workshops and meetings conducted Bi-annual review meetings conducted Water and electricity bills paid Travels to Kampala for consultation

Salaries paid Workshops and meetings conducted Bi-annual review meetings conducted Water and electricity bills paid Travels to Kampala for consultation

Wage Rec't:

297,923

223,442

297,923

74,481

74,481

74,481

74,481

Non Wage Rec't:

20,219

7,664

12,452

3,113

3,113

3,113

3,113

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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	318,142	231,106	310,375	77,594	77,594	77,594	77,594

Output: 09 83 03Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)			3030 ha of trees established across the district30 ha of trees established across the district	6.56,5 ha of trees established across the district	6.56,5 ha of trees established across the district	6.56,5 ha of trees established across the district	6.56,5 ha of trees established across the district
Number of people (Men and Women) participating in tree planting days			100One hundred men and women participating in tree planting across the district One hundred men and women participating in tree planting across the district	2525 men and women participating in tree planting across the district	2525 men and women participating in tree planting across the district	2525 men and women participating in tree planting across the district	2525 men and women participating in tree planting across the district
Non Standard Outputs:	Workshops and seminars100 men and women trained to adopt renewable energy technologies Nyamwamba division Conduct one training session	Workshops and seminarsWorkshops and seminars	Nursery bed maintainedSupport maintenance of one district tree nursery to produce 40,000 seedlings annually	One district Tree Nursery bed maintained	One district Tree Nursery bed maintained	One district Tree Nursery bed maintained	One district Tree Nursery bed maintained
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,000	6,750	3,200	800	800	800	800
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	9,000	6,750	3,200	800	800	800	800

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

No. of Agro forestry Demonstrations	0N/A	0N/A	0N/A	0N/A	0N/A	0N/A	0N/A
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Vote:521 Kasese District

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No. of community members trained (Men and Women) in forestry management			100Train 100 community members (men and women) in Tree planting & Forest protection & ManagementTrain 100 community members (men and women) in Tree planting & Forest protection & Management	25Train 25 community members (men and women) in Tree planting & Forest protection & Management	25Train 25 community members (men and women) in Tree planting & Forest protection & Management	25Train 25 community members (men and women) in Tree planting & Forest protection & Management	25Train 25 community members (men and women) in Tree planting & Forest protection & Management
Non Standard Outputs:	Workshops and seminars100 men and women trained in Nyamwamba division Conduct one training session	Workshops and seminarsWorkshop s and seminars	N/AN/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,000	3,750	1,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	1,000	250	250	250	250

Vote:521 Kasese District

FY 2020/21

Output: 09 83 05Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken			10Carry out 10 monitoring and compliance surveys/inspections for forestry complianceCarry out 10 monitoring and compliance surveys/inspections for forestry compliance	3Carry out 3 monitoring and compliance surveys/inspections for forestry compliance	2Carry out 2 monitoring and compliance surveys/inspections for forestry compliance	3Carry out 3 monitoring and compliance surveys/inspections for forestry compliance	2Carry out 2 monitoring and compliance surveys/inspections for forestry compliance
Non Standard Outputs:	Workshops and seminars Travel inlandOne District Forest Development Plan formulated Conduct meetings	Workshops and seminars Travel inlandWorkshops and seminars Travel inland	Boundary of 2 local forest reserves re-openedUndertake boundary re-opening for Nyabirongo and Kanyampara Local Forest Reserves	Boundary of 2 local forest reserves re-opened	Boundary of 2 local forest reserves re-opened	Boundary of 2 local forest reserves re-opened	Boundary of 2 local forest reserves re-opened
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	5,200	1,300	1,300	1,300	1,300
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	5,200	1,300	1,300	1,300	1,300

Output: 09 83 06Community Training in Wetland management

No. of Water Shed Management Committees formulated			22 watershed management committees formulated in Kathehe wetland and Sebwe river2 watershed management committees formulated in Kathehe wetland and Sebwe river	11 watershed management committees formulated in Kathehe wetland and Sebwe river	11 watershed management committees formulated in Kathehe wetland and Sebwe river	11 watershed management committees formulated in Kathehe wetland and Sebwe river	11 watershed management committees formulated in Kathehe wetland and Sebwe river
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Non Standard Outputs:	Workshops and seminars Travel inland100 women and men trained in Nyamwamba division Train men and women	<i>Workshops and seminars Travel inland</i>	<i>Training of 100 community women and men in Wetlands management and monitoring conducted</i>	Training of 25 community women and men in Wetlands management and monitoring conducted	Training of 25 community women and men in Wetlands management and monitoring conducted	Training of 25 community women and men in Wetlands management and monitoring conducted	Training of 25 community women and men in Wetlands management and monitoring conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	2,200	550	550	550	550
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	2,200	550	550	550	550

Output: 09 83 07River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored			<i>105 ha of kathehe wetland restored and 10 km of Sebwe and Nyamwamba rivers demarcated</i>	55 ha of kathehe wetland restored and	55 km of Sebwe and Nyamwamba rivers demarcated	55 km of Sebwe and Nyamwamba rivers demarcated	55 km of Sebwe and Nyamwamba rivers demarcated
No. of Wetland Action Plans and regulations developed			0N/A/N/A	0N/A	0N/A	0N/A	0N/A
Non Standard Outputs:	Travel inlandConduct training sessions Demarcate the riverbank	<i>Travel inland</i>	<i>N/A/N/A</i>	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>	4,000	3,000	6,100	1,525	1,525	1,525	1,525
<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	4,000	3,000	6,100	1,525	1,525	1,525	1,525
Output: 09 83 08Stakeholder Environmental Training and Sensitisation							
No. of community women and men trained in ENR monitoring			<i>125Conduct training of 125 community women and men in ENR monitoringConduct training of 125 community women and men in ENR monitoring</i>	20Conduct training of 20 community women and men in ENR monitoring	35Conduct training of 35 community women and men in ENR monitoring	35Conduct training of 35 community women and men in ENR monitoring	35Conduct training of 35 community women and men in ENR monitoring
Non Standard Outputs:	Workshops and seminars Travel inland100 men and women trained in climate change adaptation strategies across the district 200 men and women trained in management of problem animals adjacent the protected areas 50 artisanal miners trained in community, health, safety and environment Conduct training for both men and women Conduct trainings for both men and women Conduct training of men and women	<i>Workshops and seminars Travel inlandWorkshops and seminars Travel inland</i>	<i>Train the District Environment committee in Environment and Natural Resources management Develop 1 management plan for the Kabukero Stone/Marum QuarryTrain the District Environment committee in Environment and Natural Resources management Develop 1 management plan for the Kabukero Stone/Marum Quarry</i>	Train the District Environment committee in Environment and Natural Resources management Develop 1 management plan for the Kabukero Stone/Marum Quarry	Train the District Environment committee in Environment and Natural Resources management Develop 1 management plan for the Kabukero Stone/Marum Quarry	Train the District Environment committee in Environment and Natural Resources management Develop 1 management plan for the Kabukero Stone/Marum Quarry	Train the District Environment committee in Environment and Natural Resources management Develop 1 management plan for the Kabukero Stone/Marum Quarry
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,000	6,000	5,900	1,475	1,475	1,475	1,475
<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	8,000	6,000	5,900	1,475	1,475	1,475	1,475

Vote:521 Kasese District

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Output: 09 83 09Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken

10Conduct 10 compliance inspections for environmental best practices Conduct 10 compliance inspections for environmental best practices

2Conduct 2 compliance inspections for environmental best practices

3Conduct 3 compliance inspections for environmental best practices

3Conduct 3 compliance inspections for environmental best practices

2Conduct 2 compliance inspections for environmental best practices

Non Standard Outputs:

Workshops and seminars Travel inland4 appraisal visits of district development projects for environmental compliance conducted 2 review meetings of sector projects conducted across the district 2 monitoring visits of departmental projects conducted across the district Conduct review meetings Conduct monitoring visits

Workshops and seminars Travel inlandWorkshops and seminars Travel inland

Support Evictions from critical wetlands Conduct 4 appraisal visits of development projects for environmental compliance Monitor implemented projects for Environmental compliance Visit completed projects for Environmental Certification Support Evictions from critical wetlands Conduct 4 appraisal visits of development projects for environmental compliance Monitor implemented projects for Environmental compliance Visit completed projects for Environmental Certification

Support Evictions from critical wetlands Conduct one appraisal visit of development projects for environmental compliance Monitor implemented projects for Environmental compliance Visit completed projects for Environmental Certification

Support Evictions from critical wetlands Conduct one appraisal visit of development projects for environmental compliance Monitor implemented projects for Environmental compliance Visit completed projects for Environmental Certification Support Evictions from critical wetlands

Support Evictions from critical wetlands Conduct one appraisal visit of development projects for environmental compliance Monitor implemented projects for Environmental compliance Visit completed projects for Environmental Certification

Support Evictions from critical wetlands Conduct one appraisal visit of development projects for environmental compliance Monitor implemented projects for Environmental compliance Visit completed projects for Environmental Certification

Wage Rec't: 0

0

0

0

0

0

Non Wage Rec't: 7,248

5,436

4,700

1,175

1,175

1,175

1,175

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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	7,248	5,436	4,700	1,175	1,175	1,175	1,175
Output: 09 83 10Land Management Services (Surveying, Valuations, Tittling and lease management)							
No. of new land disputes settled within FY			44 New land disputes settled4 New land disputes settled	1One New land dispute settled	1One New land dispute settled	1One New land dispute settled	1One New land dispute settled
Non Standard Outputs:	Travel inland Workshops and seminarsOne parcel of land of Karambi sub county headquarters surveyed and titled customary land registration of 500 parcels of land done Conduct site inspection visits at Karambi sub county headquarters Conduct site inspection visits across the district	Travel inland Workshops and seminarsTravel inland Workshops and seminars	Repair and maintain motorcycles and vehicle Facilitate survey and titling of 4 pieces of District Lands Facilitate records office procure assorted stationery and small office equipment Facilitate customary land registration in rural areas Repair and maintain motorcycles and vehicle Facilitate survey and titling of 4 pieces of District Lands Facilitate records office procure assorted stationery and small office equipment Facilitate customary land registration in rural areas	Repair and maintain motorcycles and vehicle Facilitate survey and titling of 4 pieces of District Lands Facilitate records office procure assorted stationery and small office equipment Facilitate customary land registration in rural areas	Repair and maintain motorcycles and vehicle Facilitate survey and titling of 4 pieces of District Lands Facilitate records office procure assorted stationery and small office equipment Facilitate customary land registration in rural areas	Repair and maintain motorcycles and vehicle Facilitate survey and titling of 4 pieces of District Lands Facilitate records office procure assorted stationery and small office equipment Facilitate customary land registration in rural areas	Repair and maintain motorcycles and vehicle Facilitate survey and titling of 4 pieces of District Lands Facilitate records office procure assorted stationery and small office equipment Facilitate customary land registration in rural areas
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,000	5,250	9,462	2,366	2,366	2,366	2,366
<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	7,000	5,250	9,462	2,366	2,366	2,366	2,366

Output: 09 83 11Infrastructure Planning

Non Standard Outputs:	Travel inland Workshops and seminars Assorted stationeryProduction of one structural plan for the new Town Councils 4 physical planning committee meetings conducted at the district headquarters Supervise production of the physical plan Production of structural plans for all district physical projects Conduct meetings	<i>Travel inland Workshops and seminars Assorted stationeryTravel inland Workshops and seminars Assorted stationery</i>	<i>Conduct physical planning Committee meetings Carry out Compliance Field Inspections Prepare Physical Development for Rukoki Government Land Support production of structural plans for one selected upcoming Urban Centre in the districtConduct physical planning Committee meetings Carry out Compliance Field Inspections Prepare Physical Development for Rukoki Government Land Support production of structural plans for one selected upcoming Urban Centre in the district</i>	Conduct physical planning Committee meetings Carry out Compliance Field Inspections Prepare Physical Development for Rukoki Government Land Support production of structural plans for one selected upcoming Urban Centre in the district	Conduct physical planning Committee meetings Carry out Compliance Field Inspections Prepare Physical Development for Rukoki Government Land Support production of structural plans for one selected upcoming Urban Centre in the district	Conduct physical planning Committee meetings Carry out Compliance Field Inspections Prepare Physical Development for Rukoki Government Land Support production of structural plans for one selected upcoming Urban Centre in the district	Conduct physical planning Committee meetings Carry out Compliance Field Inspections Prepare Physical Development for Rukoki Government Land Support production of structural plans for one selected upcoming Urban Centre in the district
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,000	6,750	3,700	925	925	925	925
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	9,000	6,750	3,700	925	925	925	925

Output: 09 83 12Sector Capacity Development

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Non Standard Outputs:	2 training conducted Training of stakeholders in natural resources management	<i>1 training for all stake holders in natural resources management conducted 1 training for all stake holders in natural resources management conducted</i>	<i>Procurement of assorted tree seedlingProcurement of assorted tree seedling</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,500	375	375	375	375
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,500	375	375	375	375

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Class Of OutPut: Capital Purchases

Output: 09 83 72Administrative Capital

Non Standard Outputs:

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

Output: 09 83 75Non Standard Service Delivery Capital

Non Standard Outputs:

Travel inland
Transfers to
LLGsTravels to
Kampala, UWA
headquarters and
across the district
UWA grants
transferred to the
lower local
governments

*Uganda wildlife
transfers to the
lower
administrative
units across the
districtUganda
wildlife transfers to
the lower
administrative
units across the
district*

Uganda wildlife
transfers to the
lower
administrative
units across the
district

Uganda wildlife
transfers to the
lower
administrative
units across the
district

Uganda wildlife
transfers to the
lower
administrative
units across the
district

Uganda wildlife
transfers to the
lower
administrative
units across the
district

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	1,800,000	1,350,000	1,140,000	285,000	285,000	285,000	285,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,800,000	1,350,000	1,140,000	285,000	285,000	285,000	285,000
<i>Wage Rec't:</i>	297,923	223,442	297,923	74,481	74,481	74,481	74,481
<i>Non Wage Rec't:</i>	73,467	47,600	55,414	13,854	13,854	13,854	13,854
<i>Domestic Dev't:</i>	1,800,000	1,350,000	1,200,000	300,000	300,000	300,000	300,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	2,171,390	1,621,042	1,553,337	388,334	388,334	388,334	388,334

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FY 2020/21

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

Vote:521 Kasese District

FY 2020/21

Output: 10 81 04Facilitation of Community Development Workers

Non Standard Outputs:	Workshop and seminars Assorted computer supplies Assorted stationary ans small office 12 Month electricity bill paid One vehicle repaired and maintained conduct Workshop and seminars Procure Assorted computer supplies Procure Assorted stationary and small office Pay Monthly electricity bill paid Repair and maintenance of a motor vehicle	Workshop and seminars Assorted computer supplies Assorted stationary ans small office 3 Months electricity bill paid One vehicle repaired and maintained Workshop and seminars Assorted computer supplies Assorted stationary ans small office 3 Months electricity bill paid One vehicle repaired and maintained	1 all departmental staff meeting conducted at district headquarters, assorted stationery procured in Kasese municipality, 2 printer cartridges procured in Kasese municipality, 6 months electricity bills paid in Kasese Municipality, 5 field visits conducted to backstop LLGs CDOs, 40 LLGs supported to train leaders of self-help groups in the VSLA methodologyConducting meetings Conducting trainings Procuring office supplies Paying for utilities	44 all departmental staff meeting conducted at district headquarters, assorted stationery procured in Kasese municipality, 1 printer cartridges procured in Kasese municipality, monthlys electricity bills paid in Kasese Municipality, 1 field visits conducted to backstop LLGs CDOs, 39 LLGs supported to train leaders of self-help groups in the VSLA methodology	44 all departmental staff meeting conducted at district headquarters, assorted stationery procured in Kasese municipality, 1 printer cartridges procured in Kasese municipality, monthlys electricity bills paid in Kasese Municipality, 1 field visits conducted to backstop LLGs CDOs, 39 LLGs supported to train leaders of self-help groups in the VSLA methodology	44 all departmental staff meeting conducted at district headquarters, assorted stationery procured in Kasese municipality, 1 printer cartridges procured in Kasese municipality, monthlys electricity bills paid in Kasese Municipality, 1 field visits conducted to backstop LLGs CDOs, 39 LLGs supported to train leaders of self-help groups in the VSLA methodology	44 all departmental staff meeting conducted at district headquarters, assorted stationery procured in Kasese municipality, 1 printer cartridges procured in Kasese municipality, monthlys electricity bills paid in Kasese Municipality, 1 field visits conducted to backstop LLGs CDOs, 39 LLGs supported to train leaders of self-help groups in the VSLA methodology
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	7,216	5,412	6,496	1,624	1,624	1,624	1,624
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	7,216	5,412	6,496	1,624	1,624	1,624	1,624

Output: 10 81 05Adult Learning

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No. FAL Learners Trained

3420	Training of FAL learners	855	Kitholhu, Karambi, Isango, Mpondwe-Lhubiriha, Bwera, Ihandiro, Katwe-Kabatooro, Nyakiyumbu, Munkunyu, Kisinag, Kyondo, Kyarumba, L. Katwe, Muhokya, Mahango, Kilemebe, Rukoki, Karusandara, Bugoye, Maliba, Hima, Kitwamba, Kyabarungira, Buhuhira, Bwesumbu, Nyakabingo, Kitabu s/.counties	855	Kitholhu, Karambi, Isango, Mpondwe-Lhubiriha, Bwera, Ihandiro, Katwe-Kabatooro, Nyakiyumbu, Munkunyu, Kisinag, Kyondo, Kyarumba, L. Katwe, Muhokya, Mahango, Kilemebe, Rukoki, Karusandara, Bugoye, Maliba, Hima, Kitwamba, Kyabarungira, Buhuhira, Bwesumbu, Nyakabingo, Kitabu s/.counties	855	Kitholhu, Karambi, Isango, Mpondwe-Lhubiriha, Bwera, Ihandiro, Katwe-Kabatooro, Nyakiyumbu, Munkunyu, Kisinag, Kyondo, Kyarumba, L. Katwe, Muhokya, Mahango, Kilemebe, Rukoki, Karusandara, Bugoye, Maliba, Hima, Kitwamba, Kyabarungira, Buhuhira, Bwesumbu, Nyakabingo, Kitabu s/.counties	855	Kitholhu, Karambi, Isango, Mpondwe-Lhubiriha, Bwera, Ihandiro, Katwe-Kabatooro, Nyakiyumbu, Munkunyu, Kisinag, Kyondo, Kyarumba, L. Katwe, Muhokya, Mahango, Kilemebe, Rukoki, Karusandara, Bugoye, Maliba, Hima, Kitwamba, Kyabarungira, Buhuhira, Bwesumbu, Nyakabingo, Kitabu s/.counties
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Vote:521 Kasese District

FY 2020/21

Non Standard Outputs:

17 Adult instructors trained district wide, assorted adult instructional materials procured in Kasese Municipality, 36 LLGs facilitated to monitor and evaluate FAL program district wide, 36 LLGs supported to collect, analyze and disseminate FAL data district wide, 1 meeting organized to review the implementation of FAL at district headquarters, 4 field visits conducted to monitor FAL by district staff, 4 trips made to MGLSD to deliver quarterly reports, 1 departmental vehicle serviced and repaired in Kasese municipality. Procure assorted stationary Conduct workshop and seminars maintenance of Vehicle	<i>Assorted stationary Workshop and Seminars One Vehicle maintained Assorted stationary Workshop and Seminars One Vehicle maintained</i>	<i>48 Adult instructors trained district wide, assorted adult instructional materials procured in Kasese Municipality, 40 LLGs facilitated to monitor and evaluate FAL program district wide, 39 LLGs supported to collect, analyze and disseminate FAL data district wide, 1 meeting organized to review the implementation of FAL at district headquarters, 4 field visits conducted to monitor FAL by district staff, 4 trips made to MGLSD to deliver quarterly reports, 1 Lap Top computer battery procured in Kasese municipalityOrganizing meetings, Collecting data, Procuring instructional materials, Training instructors, Monitoring learning centers</i>	48 Adult instructors trained district wide, assorted adult instructional materials procured in Kasese Municipality, 39 LLGs facilitated to monitor, evaluate, collect, analyze and disseminate FAL data district wide, 1 field visits conducted to monitor FAL by district staff, quarterly trips made to MGLSD to deliver quarterly reports	48 Adult instructors trained district wide, assorted adult instructional materials procured in Kasese Municipality, 39 LLGs facilitated to monitor, evaluate, collect, analyze and disseminate FAL data district wide, 1 field visits conducted to monitor FAL by district staff, quarterly trips made to MGLSD to deliver quarterly reports	48 Adult instructors trained district wide, assorted adult instructional materials procured in Kasese Municipality, 39 LLGs facilitated to monitor, evaluate, collect, analyze and disseminate FAL data district wide, 1 field visits conducted to monitor FAL by district staff, quarterly trips made to MGLSD to deliver quarterly reports	48 Adult instructors trained district wide, assorted adult instructional materials procured in Kasese Municipality, 39 LLGs facilitated to monitor, evaluate, collect, analyze and disseminate FAL data district wide, 1 field visits conducted to monitor FAL by district staff, quarterly trips made to MGLSD to deliver quarterly reports
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	24,507	18,380	17,498	4,374	4,374	4,374
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0

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Total For KeyOutput	24,507	18,380	17,498	4,374	4,374	4,374	4,374
Output: 10 81 06Support to Public Libraries							
Non Standard Outputs:	One public library at Katwe Kabatoro supportSupport to Public Libraries	One public library at Katwe Kabatoro supportOne public library at Katwe Kabatoro support	1 Public library supportedSupporting library with operations funds	1 Public library supported	1 Public library supported	1 Public library supported	1 Public library supported
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,662	3,497	3,945	986	986	986	986
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,662	3,497	3,945	986	986	986	986

Output: 10 81 07Gender Mainstreaming

Non Standard Outputs:	1 International day for women commemorated, 8 meetings of the district UWEP core team organized to review UWEP application at district headquarters, 3 DEC meetings organized to review UWEP application at district headquarters, air time procured in Kasese municipality, assorted UWEP forms printed and photocopied in Kasese municipality, assorted office stationery procured in Kasese municipality, 4	Workshop and seminars Assorted computer supplies Assorted printing and stationary 12 month bank charges 4 travels Workshop and seminars Assorted computer supplies Assorted printing and stationary 12 month bank charges 4 travels	1 International day for women commemorated, 40 LLGs CDOs facilitated to orient LLG staff on gender budgeting, 14 departmental gender focal point persons oriented on gender responsive planning and budgetingOrganizing International days, Conducting gender trainings,	1 International day for women commemorated, 39 LLGs CDOs facilitated to orient LLG staff on gender budgeting, 12 departmental gender focal point persons oriented on gender responsive planning and budgeting, quarterly monitoring of UWEP groups across the district, quarterly travels to ministry to submit uwep files	1 International day for women commemorated, 39 LLGs CDOs facilitated to orient LLG staff on gender budgeting, 12 departmental gender focal point persons oriented on gender responsive planning and budgeting, quarterly monitoring of UWEP groups across the district, quarterly travels to ministry to submit uwep files	1 International day for women commemorated, 39 LLGs CDOs facilitated to orient LLG staff on gender budgeting, 12 departmental gender focal point persons oriented on gender responsive planning and budgeting, quarterly monitoring of UWEP groups across the district, quarterly travels to ministry to submit uwep files	1 International day for women commemorated, 39 LLGs CDOs facilitated to orient LLG staff on gender budgeting, 12 departmental gender focal point persons oriented on gender responsive planning and budgeting, quarterly monitoring of UWEP groups across the district, quarterly travels to ministry to submit uwep files
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Vote:521 Kasese District

FY 2020/21

field trips
conducted by
district staff to
monitor UWEP
district wide, 4
field trips
conducted by
district staff to
monitor UWEP
district wide, 2
field trips
conducted by DEC
to monitor UWEP
district wide, 2
field trips
conducted by office
of the RDC to
monitor UWEP
district wide, 2
field trips
conducted by office
of DPC to monitor
UWEP district
wide, 2 field trips
conducted by office
of DISO to monitor
UWEP district
wide, 3 field trips
conducted by
UWEP focal point
person and sector
experts to monitor
UWEP district
wide, 2 field trips
conducted by the
office of the
Chairperson
District women
council to monitor
UWEP district
wide, 2 field trips
made to MGLSD to
submit reports, 500
members of the
women groups
selected to benefits
from UWEP funds
trained in



Vote:521 Kasese District

FY 2020/21

entrepreneurship
and group
dynamics district
wide, 12 months
bank charges paid
for the UWEP
accounts in
centenary bank, 36
LLGs supported to
conduct meetings
for selecting UWEP
beneficiaries, 36
LLGs Technical
planning
committees
supported to review
UWEP applications
district wide, 36
SECs supported to
review UWEP
applications district
wide, 36 LLGs
supported to
conduct desk
appraisal of UWEP
projects district
wide, 36 LLGs
supported to
conduct field
appraisal of UWEP
projects district
wide, assorted
stationery procured
in Kasese
municipality, 36
LLGs technical
staff supported to
monitor UWEP
district wide, , 36
DECs supported to
monitor UWEP
district
wideConduct
Workshop and
seminars Procure
Assorted computer
supplies Procure
Assorted printing



Vote:521 Kasese District

FY 2020/21

			and stationary Payment of 12 month bank charges conduct 4 travels				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	14,000	10,500	32,157	8,039	8,039	8,039	8,039
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	14,000	10,500	32,157	8,039	8,039	8,039	8,039

Output: 10 81 08Children and Youth Services

No. of children cases (Juveniles) handled and settled			20Writing reports, attending court sessions, resettling children, counselling and supporting childrenDistrict wide	5District wide	5District wide	5District wide	5District wide
Non Standard Outputs:	1 International youth day celebrated, 240 social welfare cases handled, 6 field visits undertaken to follow up social welfare cases, 1 meeting to review the implementation of YLP organized at district headquarters, 1 printer cartridge procured in Kasese municipality, assorted ylp forms produced in Kasese municipality, 12 bank charges for YLP account t paid in Kasese municipality, Quarterly telephone	Workshops and Seminars Computer supplies and Information Technology (IT) Printing, Stationery, Photocopying and Binding Small Office Equipment Information and communications technology (ICT) Electricity Travel inland Maintenance - Vehicle Workshops and Seminars Computer supplies and Information Technology (IT) Printing, Stationery, Photocopying and	40 LLLGs supported to follow up VAC cases, 40 LLLGs facilitated to sensitize children in schools on child protection issues, assorted stationery procured, 40 LLLGs supported to backstop Para-social workers, 58 Liters of diesel procured, 1 departmental vehicle serviced Resettling children, counselling children, following VAC cases, backstopping	39 LLLGs supported to follow up VAC cases, 39 LLLGs facilitated to sensitize children in schools on child protection issues, assorted stationery procured, 39 LLLGs supported to backstop Para-social workers, Fuel procured for monitoring and community mobilization, 1 departmental vehicle serviced	39 LLLGs supported to follow up VAC cases, 39 LLLGs facilitated to sensitize children in schools on child protection issues, assorted stationery procured, 39 LLLGs supported to backstop Para-social workers, Fuel procured for monitoring and community mobilization, 1 departmental vehicle serviced	39 LLLGs supported to follow up VAC cases, 39 LLLGs facilitated to sensitize children in schools on child protection issues, assorted stationery procured, 39 LLLGs supported to backstop Para-social workers, Fuel procured for monitoring and community mobilization, 1 departmental vehicle serviced	39 LLLGs supported to follow up VAC cases, 39 LLLGs facilitated to sensitize children in schools on child protection issues, assorted stationery procured, 39 LLLGs supported to backstop Para-social workers, Fuel procured for monitoring and community mobilization, 1 departmental vehicle serviced

Vote:521 Kasese District

FY 2020/21

costs paid at district h/quarters, monthly internet bundles paid at district h/quarters, 48 field visits conducted to follow up and monitor groups supported under YLP district wide, 8 field visits by DEC conducted to monitor YLP district wide, 8 field visits by office of the RDC conducted to monitor YLP district wide, 4 visits to MGLSD conducted to submit files and reports, 3 field visits of the secretary Social services committee and chairperson youth council to monitor YLP, 36 LLGs supported to conduct meetings to select YLP beneficiaries, 220 members of Youth Interest groups trained in entrepreneurship and group dynamics at constituency level, 36 LLGs supported to conduct appraisal of youth interest groups district wide, 36 LLGs technical staff supported to monitor and

Binding Small Office Equipment Information and communications technology (ICT) Electricity Travel inland Maintenance - Vehicle



Vote:521 Kasese District

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evaluate YLP, 36
LLGs members of
the Executive
committee
supported to
monitor and
evaluate YLP, 112
youth interest
groups supported
with funds for skills
development and
livelihood
improvement. 4
district level multi-
sectoral
coordination
meetings organized
160 s/county level
multi-sectoral
coordination
meetings organized
160 Adolescents
engaged in
dialogue meetings
on violence and
exploitation 3200
older persons
engaged in
dialogues on VAC
10,800 LC ones
and para-social
workers trained in
child protection 24
radio talk shows
organized on BDR
1 International
youth day
celebrated, 240
social welfare cases
handled, 6 field
visits undertaken to
follow up social
welfare cases, 1
meeting to review
the implementation
of YLP organized
at district
headquarters, 1



Vote:521 Kasese District

FY 2020/21

printer cartridge
procured in Kasese
municipality,
assorted ylp forms
produced in Kasese
municipality, 12
bank charges for
YLP account t paid
in Kasese
municipality,
Quarterly telephone
costs paid at district
h/quarters, monthly
internet bundles
paid at district
h/quarters, 48 field
visits conducted to
follow up and
monitor groups
supported under
YLP district wide,
8 field visits by
DEC conducted to
monitor YLP
district wide, 8
field visits by office
of the RDC
conducted to
monitor YLP
district wide, 4
visits to MGLSD
conducted to
submit files and
reports,3 field visits
of the secretary
Social services
committee and
chairperson youth
council to monitor
YLP, 36 LLGs
supported to
conduct meetings
to select YLP
beneficiaries, 220
members of Youth
Interest groups
trained in
entrepreneurship



Vote:521 Kasese District

FY 2020/21

and group dynamics at constituency level, 36 LLGs supported to conduct appraisal of youth interest groups district wide, 36 LLGs technical staff supported to monitor and evaluate YLP, 36 LLGs members of the Executive committee supported to monitor and evaluate YLP, 112 youth interest groups supported with funds for skills development and livelihood improvement.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	80,000	60,000	11,433	2,858	2,858	2,858	2,858
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	1,799,436	1,349,577	0	0	0	0	0
Total For KeyOutput	1,879,436	1,409,577	11,433	2,858	2,858	2,858	2,858

Output: 10 81 09Support to Youth Councils

No. of Youth councils supported	Isupport Youth councils Kasese District H/quarters	1Kasese District H/quarters	1Kasese District H/quarters	1Kasese District H/quarters	1Kasese District H/quarters
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Vote:521 Kasese District

FY 2020/21

Non Standard Outputs:

1 general meeting for the district youth council organized at the district headquarters, 4 meetings of the district youth council executive committee organized at the district h/quarters, 56 youth leaders trained in group formation and dynamics district h/quarters, the 2019 international day for youth commemorated, 8 field visits conducted to monitor youth activities district wide, 186 liters of fuel procured for the district youth council in Kasese municipality Conduct Workshop and seminars conduct, travels maintenance of vehicle

Workshop and seminars 1 travels one vehicle maintained Workshop and seminars 1 travels one vehicle maintained

1 general meeting for the district youth council organized at the district headquarters, 4 meetings of the district youth council executive committee organized at the district h/quarters, the 2020 international day for youth commemorated, 4 field visits conducted to monitor youth activities district wide, 106 liters of fuel procured for the district youth council in Kasese municipality, 1 district youth council motorcycle repaired Organizing meetings, Monitoring, Commemorating youth day, Repairing m/cycle

1 general meeting for the district youth council organized at the district headquarters, 1 meeting of the district youth council executive committee organized, the 2020 international day for youth commemorated, 1 field visit conducted to monitor youth activities district wide, Fuel procured for the district youth council in Kasese municipality, 1 district youth council C/P motorcycle repaired

1 general meeting for the district youth council organized at the district headquarters, 1 meeting of the district youth council executive committee organized, the 2020 international day for youth commemorated, 1 field visit conducted to monitor youth activities district wide, Fuel procured for the district youth council in Kasese municipality, 1 district youth council C/P motorcycle repaired

1 general meeting for the district youth council organized at the district headquarters, 1 meeting of the district youth council executive committee organized, the 2020 international day for youth commemorated, 1 field visit conducted to monitor youth activities district wide, Fuel procured for the district youth council in Kasese municipality, 1 district youth council C/P motorcycle repaired

1 general meeting for the district youth council organized at the district headquarters, 1 meeting of the district youth council executive committee organized, the 2020 international day for youth commemorated, 1 field visit conducted to monitor youth activities district wide, Fuel procured for the district youth council in Kasese municipality, 1 district youth council C/P motorcycle repaired

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	16,856	11,892	13,811	3,453	3,453	3,453	3,453
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	16,856	11,892	13,811	3,453	3,453	3,453	3,453

Output: 10 81 10Support to Disabled and the Elderly

Vote:521 Kasese District

FY 2020/21

No. of assisted aids supplied to disabled and elderly community

12Procurement and distribution of assistive devicesWhite Canes, Wheel Chairs

3White Canes, Wheel Chairs

3White Canes, Wheel Chairs

3White Canes, Wheel Chairs

3White Canes, Wheel Chairs

Non Standard Outputs:

4 meetings of the District Older persons council organized at district level, 4 trips of the Chairperson Older Persons council to and from the district headquarters facilitated, 6 field visits of the District Older persons council to mobilize older persons to participate in the development process organized district wide, 32 CDOs facilitated to visit homes of PWDs to identify their needs and provide guidance on rehabilitation and management of disabilities, 12 PWDs supported to access assistive devices district wide, 12 PWDs supported to undertake medical rehabilitation district wide, assorted office stationery procured in Kasese municipality, 1 meeting with disability service

Quarterly meetings conducted Assorted stationery procured Special equipment and devices procured for the elderly PWDs committee facilitated at the headquartersQuarterly meetings conducted Assorted stationery procured Special equipment and devices procured for the elderly PWDs committee facilitated at the headquarters

1 cultural institution supported with funds for cultural mainstreaming, 4 meetings of the district language board organized, assorted stationery procured Conducting meetings, Monitoring projects, Procuring fuel Procuring repair services Supporting PWDs groups

Quarterly meeting of the district language board organized 8 reams of assorted stationery procured

Quarterly meeting of the district language board organized 8 reams of assorted stationery procured

Quarterly meeting of the district language board organized 8 reams of assorted stationery procured

Quarterly meeting of the district language board organized 8 reams of assorted stationery procured

Vote:521 Kasese District

FY 2020/21

providers organized
at district
headquarters, I
education tour
organized, Four
meetings of the
district PWDs
special grant
committee
organized at the
district
headquarters, one
meeting to review
the implementation
of activities
supported under the
special grant for
PWDs organized at
the district
h/quarters, 25
CDOs oriented on
how to guide
PWDs groups in
selecting viable and
suitable enterprises
at district
headquarters, 36
LLGs supported to
follow up and
monitor PWDs
groups supported
under special grant
district wide, 4 trips
of the PWDs
programs focal
point person
organized to
MGLSD, 1 sector
vehicle repaired
and serviced in
Kasese
municipality, 8
groups of PWDs
supported with
funds for IGAs
under the special
grant, 4 meetings of
the district council



Vote:521 Kasese District

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	for disability organized at the district headquarters 1 International day for PWDs commemorated in a selected s/county, 4 travels of the C/person district council for disability to and from the district facilitated 3 leaders of PWDs facilitated to attend the International Day for PWDsConducting meetings, organizing celebrations, monitoring activities, supporting PWDs IGAs						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	53,219	39,914	34,304	8,576	8,576	8,576	8,576
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	53,219	39,914	34,304	8,576	8,576	8,576	8,576

Output: 10 81 11Culture mainstreaming

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Non Standard Outputs:	One cultural institution (OBR) supported with fundsSupport to OBR	<i>One cultural institution (OBR) supported with fundsOne cultural institution (OBR) supported with funds</i>	<i>1 cultural institution supported with funds for cultural mainstreaming, 4 meetings of the district language board organized, assorted stationery procuredSupporting OBr. Organizing meetings</i>	1 cultural institution supported with funds for cultural mainstreaming	1 cultural institution supported with funds for cultural mainstreaming	1 cultural institution supported with funds for cultural mainstreaming	1 cultural institution supported with funds for cultural mainstreaming
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	18,000	13,500	20,745	5,186	5,186	5,186	5,186
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	18,000	13,500	20,745	5,186	5,186	5,186	5,186

Output: 10 81 12Work based inspections

Non Standard Outputs:	1 international Labour Day organized, 32 labour inspection conducted district wideConducting Inspections	<i>Work based inspectionsWork based inspections</i>	<i>1 international Labour Day organized, 1 meeting for sensitizing casual workers on their rights organized, 48 labour inspection conducted district wideCommemorating labour day, organizing meetings, conducting inspections</i>	One meeting for sensitizing casual workers on their rights organized, 12 labour inspection conducted district wide	One meeting for sensitizing casual workers on their rights organized, 12 labour inspection conducted district wide	1 international Labour Day organized, 1 meeting for sensitizing casual workers on their rights organized, 12 labour inspection conducted district wide	One meeting for sensitizing casual workers on their rights organized, 12 labour inspection conducted district wide
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,000	4,500	7,395	1,849	1,849	1,849	1,849
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	7,395	1,849	1,849	1,849	1,849

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Output: 10 81 13Labour dispute settlement

Non Standard Outputs:	26 field visits conducted to follow-up labour complaints district wide>About follow ups	Assorted computer supplies ITTravelAssorted computer supplies ITTravel	20 Work and labour related disputes settled at the district headquarters20 Work and labour related disputes settled at the district headquarters					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	4,000	3,000	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	4,000	3,000	0	0	0	0	0	0

Output: 10 81 14Representation on Women's Councils

No. of women councils supported	1Support to women council Kasese District	1At the district headquarters	1At the district headquarters	1At the district headquarters	1At the district headquarters
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Non Standard Outputs:		36 leaders of sub-county women councils oriented on their roles and operations of government at district headquarters, 3 meetings of the District Women Council Executive committee meetings organized at district headquarters, 20 leaders of women groups trained in project identification, appraisal and management at district h/quarters, 2 field visits conducted to monitor the provision of health services to women, 1 International women's day commemorated.Me etings, monitoring and evaluation and organizing celebrations	1 General meeting of the District Women Council Organized at district headquarters, 3 meetings of the District Women Council Executive committee organized at district headquarters, 20 leaders of women groups trained in project identification, appraisal and management at district h/quarters, 4 field visits conducted to monitor the provision of health services to women, 1 International women's day commemorated.Organizing meetings, Monitoring women projects	Quarterly meetings of the District Women Council Executive committee organized, 5 leaders of women groups trained in project identification, appraisal and management at district h/quarters, 1 field visit conducted to monitor the provision of health services to women, 1 International women's day commemorated.	Quarterly meetings of the District Women Council Executive committee organized, 5 leaders of women groups trained in project identification, appraisal and management at district h/quarters, 1 field visit conducted to monitor the provision of health services to women, 1 International women's day commemorated.	1 General meeting of the District Women Council Organized, quarterly meetings of the District Women Council Executive committee organized, 5 leaders of women groups trained in project identification, appraisal and management at district h/quarters, 1 field visit conducted to monitor the provision of health services to women, 1 International women's day commemorated.	Quarterly meetings of the District Women Council Executive committee organized, 5 leaders of women groups trained in project identification, appraisal and management at district h/quarters, 1 field visit conducted to monitor the provision of health services to women, 1 International women's day commemorated.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	9,086	6,814	10,482	2,621	2,621	2,621	2,621
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	9,086	6,814	10,482	2,621	2,621	2,621	2,621

Output: 10 81 16Social Rehabilitation Services

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Non Standard Outputs:

12 PWDs supported with assitive devices, 12 PWDs supported with funds for medical treatmentSupport to PWDs

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	5,491	1,373	1,373	1,373	1,373
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	5,491	1,373	1,373	1,373	1,373

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

Non Standard Outputs:

All staff paid salaries Assorted printing and stationary 12 months water and electricity bill paid Payment of salaries to staff Procure Assorted printing and stationary Payment of monthly water and electricity bill paid

All staff paid salaries Assorted printing and stationary 3 months water and electricity bill paid All staff paid salaries Assorted printing and stationary 3 months water and electricity bill paid

Salaries paid to staff under the department Procurement of assorted stationery Procurement of printer cartridge 4 travels made to the line ministry 48 staff monthly salaries paid under the department 8 reams of paper procured Printer cartridge procured and refilled one quarterly travel to MoLG for consultation

Salaries paid to staff under the department Procurement of assorted stationery Procurement of printer cartridge One travel made to the line ministry

Salaries paid to staff under the department Procurement of assorted stationery Procurement of printer cartridge One travel made to the line ministry

Salaries paid to staff under the department Procurement of assorted stationery Procurement of printer cartridge One travel made to the line ministry

Salaries paid to staff under the department Procurement of assorted stationery Procurement of printer cartridge One travel made to the line ministry

Wage Rec't:	355,384	266,538	355,384	88,846	88,846	88,846	88,846
Non Wage Rec't:	0	0	1,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	240,208	60,052	60,052	60,052	60,052

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Total For KeyOutput	355,384	266,538	596,592	149,148	149,148	149,148	149,148
Class Of OutPut: Capital Purchases							
Output: 10 81 75Non Standard Service Delivery Capital							

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Non Standard Outputs:

			-10 Contract staff salaries paid -500	-10 Contract staff salaries paid	-10 Contract staff salaries paid	-10 Contract staff salaries paid	-10 Contract staff salaries paid	-10 Contract staff salaries paid
			Community Dialogues on early marriages and teenage pregnancies conducted - 320	-125 Community Dialogues on early marriages and teenage pregnancies conducted	-125 Community Dialogues on early marriages and teenage pregnancies conducted	-125 Community Dialogues on early marriages and teenage pregnancies conducted	-125 Community Dialogues on early marriages and teenage pregnancies conducted	-125 Community Dialogues on early marriages and teenage pregnancies conducted
			Para social workers trained in child protection -42	- 320 Para social workers trained in child protection	- 320 Para social workers trained in child protection	- 320 Para social workers trained in child protection	- 320 Para social workers trained in child protection	- 320 Para social workers trained in child protection
			LLGs supported to follow child abuse cases - 300	-39 LLGs supported to follow child abuse cases	-39 LLGs supported to follow child abuse cases	-39 LLGs supported to follow child abuse cases	-39 LLGs supported to follow child abuse cases	-39 LLGs supported to follow child abuse cases
			Senior male and senior female teachers trained - 1	- 300 Senior male and senior female teachers trained	- 300 Senior male and senior female teachers trained	- 300 Senior male and senior female teachers trained	- 300 Senior male and senior female teachers trained	- 300 Senior male and senior female teachers trained
			SPWSO supported to follow up child abuse cases-Paying monthly contract staff salaries -	- 1 SPWSO supported to follow up child abuse cases	- 1 SPWSO supported to follow up child abuse cases	- 1 SPWSO supported to follow up child abuse cases	- 1 SPWSO supported to follow up child abuse cases	- 1 SPWSO supported to follow up child abuse cases
			Conducting community dialogues -					
			Training para-social workers and other community structures in child protection					
			Supporting SPWSO to follow up child abuse cases district wide					
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:	0	0	0	0	0	0	0	0
External Financing:	0	0	1,799,436	449,859	449,859	449,859	449,859	449,859

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Total For KeyOutput	0	0	1,799,436	449,859	449,859	449,859	449,859
<i>Wage Rec't:</i>	355,384	266,538	355,384	88,846	88,846	88,846	88,846
<i>Non Wage Rec't:</i>	237,547	177,410	164,757	41,189	41,189	41,189	41,189
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	1,799,436	1,349,577	2,039,644	509,911	509,911	509,911	509,911
Total For WorkPlan	2,392,366	1,793,525	2,559,785	639,946	639,946	639,946	639,946

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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

Output: 13 83 01Management of the District Planning Office

Non Standard Outputs:

General Staff Salaries Computer supplies and Information Technology (IT) Welfare and Entertainment Printing, Stationery, Photocopying and Binding Information and communications technology (ICT) Electricity Water Travel inland -5 departmental staff paid salaries at the district headquarters -15 visits to Kampala on consultations and submission of quarterly reports, budgets and accountabilities -8 Reams of paper procured for office use at the district Headquarters. - Assorted small office equipment procured at the	<i>General Staff Salaries Computer supplies and Information Technology (IT) Welfare and Entertainment Printing, Stationery, Photocopying and Binding Information and communications technology (ICT) Electricity Water Travel inland -5 departmental staff paid salaries at the district headquarters -15 visits to Kampala on consultations and submission of quarterly reports, budgets and accountabilities -8 Reams of paper procured for office use at the district Headquarters. - Assorted small office equipment procured at the</i>	<i>General Staff Salaries Computer supplies and Information Technology (IT) Welfare and Entertainment Printing, Stationery, Photocopying and Binding Information and communications technology (ICT) Electricity Water Travel inland -5 departmental staff paid salaries at the district headquarters -15 visits to Kampala on consultations and submission of quarterly reports, budgets and accountabilities -8 Reams of paper procured for office use at the district Headquarters. - Assorted small office equipment procured at the</i>	Payment of monthly Electricity and Water bills Welfare for support staff -5 departmental staff paid salaries at the district headquarters -4 visits to Kampala on consultations and submission of quarterly reports, budgets and accountabilities -2 Reams of paper procured for office use at the district Headquarters. - Assorted small office equipment procured at the district Headquarters	Payment of monthly Electricity and Water bills Welfare for support staff -5 departmental staff paid salaries at the district headquarters -4 visits to Kampala on consultations and submission of quarterly reports, budgets and accountabilities -2 Reams of paper procured for office use at the district Headquarters. - Assorted small office equipment procured at the district Headquarters	Payment of monthly Electricity and Water bills Welfare for support staff -5 departmental staff paid salaries at the district headquarters -4 visits to Kampala on consultations and submission of quarterly reports, budgets and accountabilities -2 Reams of paper procured for office use at the district Headquarters. - Assorted small office equipment procured at the district Headquarters	Payment of monthly Electricity and Water bills Welfare for support staff -5 departmental staff paid salaries at the district headquarters -4 visits to Kampala on consultations and submission of quarterly reports, budgets and accountabilities -2 Reams of paper procured for office use at the district Headquarters. - Assorted small office equipment procured at the district Headquarters
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headquarters -12 months water bills cleared at head quarters -12 months electricity bills cleared at headquarters -12 months unlimited internet bundle procured at the headquarters Monthly staff meetings held at the head quarters - Monthly meetings of the District Technical Planning Committee held at the headquarters - Payment of salaries to staff - Procurement of stationery -Visits to Kampala on consultation and deliveries conducted - Payments of bills

district HeadquartersGeneral Staff Salaries Computer supplies and Information Technology (IT) Welfare and Entertainment Printing, Stationery, Photocopying and Binding Information and communications technology (ICT) Electricity Water Travel inland -5 departmental staff paid salaries at the district headquarters -15 visits to Kampala on consultations and submission of quarterly reports, budgets and accountabilities -8 Reams of paper procured for office use at the district Headquarters. - Assorted small office equipment procured at the district Headquarters

Wage Rec't:	70,413	52,810	70,413	17,603	17,603	17,603	17,603
Non Wage Rec't:	27,069	20,302	14,946	3,737	3,737	3,737	3,737
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	97,482	73,112	85,359	21,340	21,340	21,340	21,340

Output: 13 83 02District Planning

Vote:521 Kasese District

FY 2020/21

No of Minutes of TPC meetings	<i>12Hold meetings Monthly meetings of the DTPC at the head quarters</i>	12Monthly meetings of the DTPC at the head quarters	12Monthly meetings of the DTPC at the head quarters	12Monthly meetings of the DTPC at the head quarters	12Monthly meetings of the DTPC at the head quarters
No of qualified staff in the Unit	<i>5Training and appraisal of staff5 Qualified staff that is; The District Planner, Population Officer and Senior Planner at the Planning Unit plus Stenographer Secretary and office attendant</i>	55 Qualified staff that is; The District Planner, Population Officer and Senior Planner at the Planning Unit plus Stenographer Secretary and office attendant	55 Qualified staff that is; The District Planner, Population Officer and Senior Planner at the Planning Unit plus Stenographer Secretary and office attendant	55 Qualified staff that is; The District Planner, Population Officer and Senior Planner at the Planning Unit plus Stenographer Secretary and office attendant	55 Qualified staff that is; The District Planner, Population Officer and Senior Planner at the Planning Unit plus Stenographer Secretary and office attendant

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Non Standard Outputs:

Workshops and seminars Travel inland -One District Budget Conference for FY 2019/20 held at the district multi-purpose hall - One Budget Framework 2019/20 paper produced at district headquarters and submitted to MoFPED Kampala -One District Annual work plan 2019/20 produced at the district headquarters and submitted to MoFPED Kampala -One District Revenue and Expenditure Estimates for FY 2019/20 produced at the headquarters and submitted to MoFPED Kampala -One District Final Performance Contract Form B produced at the headquarters submitted to MoFPED Kampala -Meetings, workshops and seminars -Data entry -Analysis - Dissemination	<i>Workshops and seminars Travel inland Workshops and seminars Travel inland</i>	<i>Hold meetings 12 Monthly meetings of the DTPC at the head quartersHold meetings 12 Monthly meetings of the DTPC at the head quarters</i>	Hold meetings 3 Monthly meetings of the DTPC at the head quarters	Hold meetings 3 Monthly meetings of the DTPC at the head quarters	Hold meetings 3 Monthly meetings of the DTPC at the head quarters	Hold meetings 3 Monthly meetings of the DTPC at the head quarters
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	29,683	22,263	12,560	3,140	3,140	3,140
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0

Vote:521 Kasese District

FY 2020/21

Total For KeyOutput	29,683	22,263	12,560	3,140	3,140	3,140	3,140
Output: 13 83 03Statistical data collection							
Non Standard Outputs:	Workshops and seminars Travel inland -5 Reams of paper procured for office use at the District headquarters -One annual district statistical Abstract updated at the district Headquarters -4 printer cartridge procured at the district Headquarters -One round of data collection to LLGs conducted across the district -12 sectoral meetings on data validation conducted at the district headquarters - Procurement of paper and computer cartridge -Data entry -Analysis - Dissemination	Workshops and seminars Travel inland and seminars Travel inland	5 Training and appraisal of staff 5 Qualified staff that is; The District Planner, Population Officer and Senior Planner at the Planning Unit plus Stenographer Secretary and office attendant5 Training and appraisal of staff 5 Qualified staff that is; The District Planner, Population Officer and Senior Planner at the Planning Unit plus Stenographer Secretary and office attendant	Statistical data collection and analysis including all the lower local governments Production and dissemination of the annual district statistical abstract 2 Reams of paper procured for office use at the district Headquarters.	Statistical data collection and analysis including all the lower local governments 2 Reams of paper procured for office use at the district Headquarters.	Statistical data collection and analysis including all the lower local governments 2 Reams of paper procured for office use at the district Headquarters.	Statistical data collection and analysis including all the lower local governments 2 Reams of paper procured for office use at the district Headquarters.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	11,089	8,317	13,093	3,273	3,273	3,273	3,273
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	11,089	8,317	13,093	3,273	3,273	3,273	3,273
Output: 13 83 04Demographic data collection							

Vote:521 Kasese District

FY 2020/21

Non Standard Outputs:

Workshops and seminars Travel inland Data entry on birth and death registration at the district headquarters -4 quarterly sensitization meetings undertaken on the inclusion of population issues in annual budgets and work plans across the district -Support to Local Economic Development groups across the district-Data entry - Analysis - Dissemination and sensitization meetings

-Data entry on birth and death registration at the district head quarters -Quarterly sensitization meetings undertaken on the inclusion of population issues in annual budgets and work plans across the district - Data entry on birth and death registration at the district head quarters -Quarterly sensitization meetings undertaken on the inclusion of population issues in annual budgets and work plans across the district

-Data entry on birth and death registration at the district head quarters -Quarterly sensitization meetings undertaken on the inclusion of population issues in annual budgets and work plans across the district

-Data entry on birth and death registration at the district head quarters -Quarterly sensitization meetings undertaken on the inclusion of population issues in annual budgets and work plans across the district

-Data entry on birth and death registration at the district head quarters -Quarterly sensitization meetings undertaken on the inclusion of population issues in annual budgets and work plans across the district

-Data entry on birth and death registration at the district head quarters -Quarterly sensitization meetings undertaken on the inclusion of population issues in annual budgets and work plans across the district

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,782	4,337	20,414	5,104	5,104	5,104	5,104
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,782	4,337	20,414	5,104	5,104	5,104	5,104

Output: 13 83 05Project Formulation

Vote:521 Kasese District

FY 2020/21

Non Standard Outputs:	Support implementation of DGF funded program Support to community parish development committeesImplementation of DGF funded program on Governance and accountability across the district Support to groups under the parish development committee structure	<i>Support implementation of DGF funded program Support to community parish development committeesSupport implementation of DGF funded program Support to community parish development committees</i>	<i>Support implementation of DGF funded program Support to community parish development committees Implementation of DGF funded program on Governance and accountability across the district Support to groups under the parish development committee structure Support implementation of DGF funded program Support to community parish development committees Implementation of DGF funded program on Governance and accountability across the district Support to groups under the parish development committee structure</i>	Support implementation of DGF funded program Support to community Parish Development Committees Implementation of DGF funded program on Governance and accountability across the district Support to groups under the parish development committee structure Formulation of district development projects and proposals for funding	Support implementation of DGF funded program Support to community Parish Development Committees Implementation of DGF funded program on Governance and accountability across the district Support to groups under the parish development committee structure Formulation of district development projects and proposals for funding	Support implementation of DGF funded program Support to community Parish Development Committees Implementation of DGF funded program on Governance and accountability across the district Support to groups under the parish development committee structure Formulation of district development projects and proposals for funding	Support implementation of DGF funded program Support to community Parish Development Committees Implementation of DGF funded program on Governance and accountability across the district Support to groups under the parish development committee structure Formulation of district development projects and proposals for funding
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,078,331	808,748	1,150,000	287,500	287,500	287,500	287,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	1,100,000	825,000	900,000	225,000	225,000	225,000	225,000
Total For KeyOutput	2,178,331	1,633,748	2,050,000	512,500	512,500	512,500	512,500

Output: 13 83 06Development Planning

Non Standard Outputs:	Workshops and seminars Agricultural	<i>Workshops and seminars Agricultural</i>	<i>-733 Parish Development Committees trained</i>	-733 Parish Development Committees trained	-733 Parish Development Committees	-733 Parish Development Committees trained	-733 Parish Development Committees trained
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supplies Travel inland -733 Parish Development Committees trained in 33 LLGs -23 Sub County Technical Planning Committees and 9 Town Technical Planning Committees oriented on the new Participatory Planning Processes and other government reforms in the 33 LLGs -Two follow up visits on the participatory planning processes made in each of the 33 LLGs -Quarterly Orientations for members of the District Technical Planning Committee on new participatory planning guidelines and other government reforms -Support to local economic development groups across the district for livelihood improvement- Training -Meetings -Analysis	<i>supplies Travel inland Workshops and seminars Agricultural supplies Travel inland</i>	<i>in 29 LLGs -23 Sub County Technical Planning Committees and 9 Town Technical Planning Committees oriented on the new Participatory Planning Processes and other government reforms in the 29 LLGs -Two follow up visits on the participatory planning processes made in each of the 29 LLGs -Quarterly Orientations for members of the District Technical Planning Committee on new participatory planning guidelines and other government reforms -Support to local economic development groups across the district for livelihood improvement- -733 Parish Development Committees trained in 29 LLGs -23 Sub County Technical Planning Committees oriented on the new Participatory Planning Processes</i>	in 39 LLGs -39 STPCs oriented on the new Participatory Planning Processes and other government reforms in the 39 LLGs, Two follow up visits on the participatory planning processes made in each of the 39 LLGs -Quarterly Orientations for members of the DTPC on new participatory planning guidelines and other government reforms, Support to local economic development groups across the district for livelihood improvement	trained in 39 LLGs -39 STPCs oriented on the new Participatory Planning Processes and other government reforms in the 39 LLGs, Two follow up visits on the participatory planning processes made in each of the 39 LLGs -Quarterly Orientations for members of the DTPC on new participatory planning guidelines and other government reforms, Support to local economic development groups across the district for livelihood improvement	in 39 LLGs -39 STPCs oriented on the new Participatory Planning Processes and other government reforms in the 39 LLGs, Two follow up visits on the participatory planning processes made in each of the 39 LLGs -Quarterly Orientations for members of the DTPC on new participatory planning guidelines and other government reforms, Support to local economic development groups across the district for livelihood improvement	in 39 LLGs -39 STPCs oriented on the new Participatory Planning Processes and other government reforms in the 39 LLGs, Two follow up visits on the participatory planning processes made in each of the 39 LLGs -Quarterly Orientations for members of the DTPC on new participatory planning guidelines and other government reforms, Support to local economic development groups across the district for livelihood improvement
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and other government reforms in the 29 LLGs -Two follow up visits on the participatory planning processes made in each of the 29 LLGs -Quarterly Orientations for members of the District Technical Planning Committee on new participatory planning guidelines and other government reforms -Support to local economic development groups across the district for livelihood improvement-

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	33,511	25,133	11,683	2,921	2,921	2,921	2,921
<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	33,511	25,133	11,683	2,921	2,921	2,921	2,921

Output: 13 83 07Management Information Systems

Vote:521 Kasese District

FY 2020/21

Non Standard Outputs:

Computer supplies and Information Technology (IT)- Procurement of computer related anti-virus updates and other improved computer data base applications at the head quarters - Repair and servicing of 4 laptops at the district planning unit -Procurement of 12 months unlimited internet bundle for the Planning Unit at the headquarters- Computer cleaning	<i>Computer supplies and Information Technology (IT)Computer supplies and Information Technology (IT)</i>	<i>-Procurement of 12 months unlimited internet bundle for the Planning Unit at the head quarters -Repair and servicing of 4 laptops at the district planning unit-Procurement of 12 months unlimited internet bundle for the Planning Unit at the head quarters - Repair and servicing of 4 laptops at the district planning unit</i>	-Procurement of 12 months unlimited internet bundle for the Planning Unit at the head quarters -Repair and servicing of 4 laptops at the district planning unit - Procurement of printer cartridge	-Procurement of 12 months unlimited internet bundle for the Planning Unit at the head quarters -Repair and servicing of 4 laptops at the district planning unit - Procurement of printer cartridge	-Procurement of 12 months unlimited internet bundle for the Planning Unit at the head quarters -Repair and servicing of 4 laptops at the district planning unit - Procurement of printer cartridge	-Procurement of 12 months unlimited internet bundle for the Planning Unit at the head quarters -Repair and servicing of 4 laptops at the district planning unit - Procurement of printer cartridge
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,172	1,629	2,172	543	543	543
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	2,172	1,629	2,172	543	543	543

Output: 13 83 08Operational Planning

Vote:521 Kasese District

FY 2020/21

Non Standard Outputs:

Workshops and seminars Travel inland -29 LLGs and District - Departments mentored in line with the local Government Act and Financial and Accounting Regulations and the PFA Act 2015 -29 LLGs and District LG assessed for Minimum conditions and performance measures district wide -One follow up meeting on the district internal assessment exercise for FY 2017/18 held across the district-Meetings Report writing

Workshops and seminars Travel inland Workshops and seminars Travel inland

Procurement of assorted stationery Production of quarterly reports, budgets and annual workplans Quarterly travels to 39 LLGs Support departments undertake production and completion of quarterly performance reports, budgets and workplans Procurement of 12 reams of paper Quarterly travels to all 39 LLGs for mentoring in production of quarterly reports, budgets and annual workplans

Procurement of assorted stationery Production of quarterly reports, budgets and annual workplans Quarterly travels to 39 LLGs

Procurement of assorted stationery Production of quarterly reports, budgets and annual workplans Quarterly travels to 39 LLGs

Procurement of assorted stationery Production of quarterly reports, budgets and annual workplans Quarterly travels to 39 LLGs

Procurement of assorted stationery Production of quarterly reports, budgets and annual workplans Quarterly travels to 39 LLGs

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	25,905	19,429	37,106	9,276	9,276	9,276	9,276
<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	25,905	19,429	37,106	9,276	9,276	9,276	9,276

Output: 13 83 09Monitoring and Evaluation of Sector plans

Vote:521 Kasese District

FY 2020/21

Non Standard Outputs:		Workshops and seminars Travel inland -12 quarterly monitoring visits conducted district wide -4 quarterly review meetings of district programmes held at the district head quarters -8 quarterly follow up monitoring visits on development projects conducted across the district-meetings	<i>Workshops and seminars Travel inland</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	28,471	21,353	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	14,341	14,341	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0	0
Total For KeyOutput	42,813	35,695	0	0	0	0	0	0	0

Class Of OutPut: Capital Purchases

Output: 13 83 72Administrative Capital

Vote:521 Kasese District

FY 2020/21

Non Standard Outputs:		-3 laptops procured for CAO, Chairperson and District Planner at the district head quarters -Assorted tools and equipment procured the district head quarters - Procurement of 3 laptops at the district head quarters - Procurement of assorted tools and equipment for the district head quarters	-29 LLGs and District departments mentored in line with the new Local Government budgeting and Planning Guidelines - 29 LLGs and District LG assessed for Minimum conditions and performance measures district wide -29 LLGs and District departments mentored in line with the new Local Government budgeting and Planning Guidelines - 29 LLGs and District LG assessed for Minimum conditions and performance measures district wide	-29 LLGs and District departments mentored in line with the new Local Government budgeting and Planning Guidelines - 29 LLGs and District LG assessed for Minimum conditions and performance measures district wide	-39 LLGs and District departments mentored in line with the new Local Government budgeting and Planning Guidelines - 39 LLGs and District LG assessed for Minimum conditions and performance measures district wide	-39 LLGs and District departments mentored in line with the new Local Government budgeting and Planning Guidelines - 39 LLGs and District LG assessed for Minimum conditions and performance measures district wide	-39 LLGs and District departments mentored in line with the new Local Government budgeting and Planning Guidelines - 39 LLGs and District LG assessed for Minimum conditions and performance measures district wide Procurement of staff shuttle
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	98,714	98,714	325,005	91,252	91,252	91,252	51,250
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	98,714	98,714	325,005	91,252	91,252	91,252	51,250
Wage Rec't:	70,413	52,810	70,413	17,603	17,603	17,603	17,603
Non Wage Rec't:	1,242,015	931,511	1,261,974	315,494	315,494	315,494	315,494
Domestic Dev't:	113,055	113,055	325,005	91,252	91,252	91,252	51,250
External Financing:	1,100,000	825,000	900,000	225,000	225,000	225,000	225,000
Total For WorkPlan	2,525,483	1,922,376	2,557,392	649,349	649,349	649,349	609,347

Vote:521 Kasese District

FY 2020/21

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

Output: 14 82 01Management of Internal Audit Office

Non Standard Outputs:

General Staff Salaries Computer supplies and Information Technology (IT) Welfare and Entertainment Printing, Stationery, Photocopying and Binding Information and communications technology (ICT) Electricity Water Travel inland- Investigative audit and handovers - Routine inspection of supplies - Routine visits to health facilities, schools, LLGs and district headquarters - Quarterly review of procurement systems - Monthly staff meetings conducted at district headquarter - Workshops and seminars in	<i>General Staff Salaries Computer supplies and Information Technology (IT) Welfare and Entertainment Printing, Stationery, Photocopying and Binding Information and communications technology (ICT) Electricity Water Travel inlandGeneral Staff Salaries Computer supplies and Information Technology (IT) Welfare and Entertainment Printing, Stationery, Photocopying and Binding Information and communications technology (ICT) Electricity Water Travel inland</i>	<i>Annual subscriptions Assorted stationery Assorted office equipment Monthly salaries Maintainance Payment of monthly salaries to department staff Travels to Kampala for consultations and submission of quarterly reports, workplans Assorted stationery procured Assorted office equipment procured Fuel, lubricants and oils procured Annual subscription to professional bodies paid One department vehicle and motorcycle maintained Investigative audit and handovers Routine inspection of supplies Routine visits to health facilities, schools,</i>	Investigative audit and handovers Routine inspection of supplies Routine visits to health facilities, schools, LLGs and district headquarters Quarterly review of procurement systems Payment of monthly salaries and staff meetings conducted at district Headquarter Repair and maintenance of office equipment and One motor vehicle at the District Headquarters Procurement of Stationary and other assorted small office equipment Annual subscription to Auditors	Investigative audit and handovers Routine inspection of supplies Routine visits to health facilities, schools, LLGs and district headquarters Quarterly review of procurement systems Payment of monthly salaries and staff meetings conducted at district Headquarter Repair and maintenance of office equipment and One motor vehicle at the District Headquarters Procurement of Stationary and other assorted small office equipment Annual subscription to Auditors	Investigative audit and handovers Routine inspection of supplies Routine visits to health facilities, schools, LLGs and district headquarters Quarterly review of procurement systems Payment of monthly salaries and staff meetings conducted at district Headquarter Repair and maintenance of office equipment and One motor vehicle at the District Headquarters Procurement of Stationary and other assorted small office equipment Annual subscription to Auditors	Investigative audit and handovers Routine inspection of supplies Routine visits to health facilities, schools, LLGs and district headquarters Quarterly review of procurement systems Payment of monthly salaries and staff meetings conducted at district Headquarter Repair and maintenance of office equipment and One motor vehicle at the District Headquarters Procurement of Stationary and other assorted small office equipment Annual subscription to Auditors
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Vote:521 Kasese District

FY 2020/21

Kampala - Payment of monthly salaries at district	<i>LLGs and district headquarters</i>	Association made at the headquarters	Association made at the headquarters	Association made at the headquarters	Association made at the headquarters
Headquarter - Repair and maintenance of office equipment and motor vehicle at the District	<i>Quarterly review of procurement systems</i>				
Headquarters - Procurement of Stationary and other assorted small office equipment - Annual subscription to Auditors	<i>Payment of monthly salaries and staff meetings conducted at district</i>				
Association made at the headquarters	<i>Headquarter Repair and maintenance of office equipment and One motor vehicle at the District</i>				
-Investigative audit and handovers - Routine inspection of supplies - Routine visits to health facilities, schools, LLGs and district	<i>Headquarters Procurement of Stationary and other assorted small office equipment</i>				
headquarters - Quarterly review of procurement systems - Monthly staff meetings conducted at district	<i>Annual subscription to Auditors</i>				
headquarters - Workshops and seminars in	<i>Association made at the headquarters</i>				
Kampala - Payment of monthly salaries at district	<i>Investigative audit and handovers</i>				
Headquarter - Repair and maintenance of office equipment and motor vehicle at the District	<i>Routine inspection of supplies</i>				
Headquarters - Procurement of	<i>Routine visits to health facilities, schools, LLGs and district headquarters</i>				
	<i>Quarterly review of procurement systems</i>				
	<i>Payment of monthly salaries and staff meetings conducted at district</i>				
	<i>Headquarter Repair and maintenance of office equipment and One motor vehicle at the</i>				

Vote:521 Kasese District

FY 2020/21

	Stationary and other assorted small office equipment - Annual subscription to Auditors Association made at the headquarters		<i>District Headquarters Procurement of Stationary and other assorted small office equipment Annual subscription to Auditors Association made at the headquarters</i>				
<i>Wage Rec't:</i>	55,236	41,427	<i>55,236</i>	13,809	13,809	13,809	13,809
<i>Non Wage Rec't:</i>	27,700	20,775	<i>17,500</i>	4,375	4,375	4,375	4,375
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	82,936	62,202	72,736	18,184	18,184	18,184	18,184

Output: 14 82 02Internal Audit

Date of submitting Quarterly Internal Audit Reports	<i>2020-06-30Travels to AG Office in Fort portal and Kampala4 quarterly internal audit reports submitted to Fort portal and Kampala</i>	2020-09-30One quarterly internal audit reports submitted to Fort portal and Kampala	2020-12-31One quarterly internal audit reports submitted to Fort portal and Kampala	2021-03-31One quarterly internal audit reports submitted to Fort portal and Kampala	2021-06-30One quarterly internal audit reports submitted to Fort portal and Kampala
No. of Internal Department Audits	<i>50Bwesumbu, Kyabarungira, Buhuhira, Kitswamba, Maliba, Bugoye, Karusandara, Rukooki, Kilembe, Mahango, Muhokya, L.Katwe, Nyakatonzi, Kyarumba, Kisinga, Munkunyu, Nyakiyumbu, Bwera, Isango, Ihandiro, Kitholhu, Karambi, Kyondo,</i>	13Bwesumbu, Kyabarungira, Buhuhira, Kitswamba, Maliba, Bugoye, Karusandara, Rukooki, Kilembe, Mahango, Muhokya, L.Katwe, Nyakatonzi, Kyarumba, Kisinga, Nyakabingo, Kahokya, MbungaMunkunyu, Nyakiyumbu,	12Bwesumbu, Kyabarungira, Buhuhira, Kitswamba, Maliba, Bugoye, Karusandara, Rukooki, Kilembe, Mahango, Muhokya, L.Katwe, Nyakatonzi, Kyarumba, Kisinga, Nyakabingo, Kahokya, MbungaMunkunyu, Nyakiyumbu,	12Bwesumbu, Kyabarungira, Buhuhira, Kitswamba, Maliba, Bugoye, Karusandara, Rukooki, Kilembe, Mahango, Muhokya, L.Katwe, Nyakatonzi, Kyarumba, Kisinga, Nyakabingo, Kahokya, MbungaMunkunyu, Nyakiyumbu,	13Bwesumbu, Kyabarungira, Buhuhira, Kitswamba, Maliba, Bugoye, Karusandara, Rukooki, Kilembe, Mahango, Muhokya, L.Katwe, Nyakatonzi, Kyarumba, Kisinga, Nyakabingo, Kahokya, MbungaMunkunyu, Nyakiyumbu,

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<i>Mbunga, Kahokya, Nyakabingo, Rukoki and urban councils of Katwe-Kabatoro, Kisinga-Kagando, Kinyamaseke, Hiima, Mpondwe-Lhubiriha, Rugendabara-Kikongo Kasese MC, Kasese District Head</i>	Bwera, Isango, Ihandiro, Kitholhu, Karambi, Kyondo, Mbunga, Kahokya, Nyakabingo, Rukoki and urban councils of Katwe-Kabatoro, Kisinga-Kagando, Kinyamaseke, Hima, Mpondwe-Lhubiriha, Rugendabara-Kikongo, Kyarumba TC, Ibanda- Kyanya, Mubuku TC Kasese MC, Kasese District Head quarters	Bwera, Isango, Ihandiro, Kitholhu, Karambi, Kyondo, Mbunga, Kahokya, Nyakabingo, Rukoki and urban councils of Katwe-Kabatoro, Kisinga-Kagando, Kinyamaseke, Hima, Mpondwe-Lhubiriha, Rugendabara-Kikongo, Kyarumba TC, Ibanda- Kyanya, Mubuku TC Kasese MC, Kasese District Head quarters	Bwera, Isango, Ihandiro, Kitholhu, Karambi, Kyondo, Mbunga, Kahokya, Nyakabingo, Rukoki and urban councils of Katwe-Kabatoro, Kisinga-Kagando, Kinyamaseke, Hima, Mpondwe-Lhubiriha, Rugendabara-Kikongo, Kyarumba TC, Ibanda- Kyanya, Mubuku TC Kasese MC, Kasese District Head quarters	Bwera, Isango, Ihandiro, Kitholhu, Karambi, Kyondo, Mbunga, Kahokya, Nyakabingo, Rukoki and urban councils of Katwe-Kabatoro, Kisinga-Kagando, Kinyamaseke, Hima, Mpondwe-Lhubiriha, Rugendabara-Kikongo, Kyarumba TC, Ibanda- Kyanya, Mubuku TC Kasese MC, Kasese District Head quarters
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Investigative audit and handovers Routine inspection of supplies Routine

Non Standard Outputs:

Fuel, Lubricants and Oils Printing, Stationery, Photocopying and

Fuel, Lubricants and Oils Printing, Stationery, Photocopying and

Investigative audit and handovers Routine inspection of supplies

Investigative audit and handovers Routine inspection of supplies

Investigative audit and handovers Routine inspection of supplies

Investigative audit and handovers Routine inspection of supplies

Vote:521 Kasese District

FY 2020/21

Binding Subscriptions Travel inland27 Sub Counties audited quarterly across the district - Sampled no of PHC centres audited across the district - 4 HSD audited quarterly across the district - Quarterly Human Resource Audits undertaken at the head quarters - 12 investigative special audits undertaken at the headquarters - All district level projects inspected and evaluated on value for money audits across the district - One district central store audited at the headquarters - Routine inspection of supplies undertaken at the headquarters and LLGs - Sampled coffee seedlings inspected across the district -Assorted stationery procured -Assorted telecommunication procured - Subscription to local government association - Monitoring of government programs	<i>Binding Subscriptions Travel inlandFuel, Lubricants and Oils Printing, Stationery, Photocopying and Binding Subscriptions Travel inland</i>	<i>visits to health facilities, schools, LLGs and district headquarters Quarterly review of procurement systems Repair and maintenance of office equipment and One motor vehicle at the District Headquarters Procurement of Stationary and other assorted small office equipment Annual subscription to Auditors Association made at the headquartersInvestigative audit and handovers Routine inspection of supplies Routine visits to health facilities, schools, LLGs and district headquarters Quarterly review of procurement systems Repair and maintenance of office equipment and One motor vehicle at the District Headquarters Procurement of Stationary and other assorted small office equipment</i>	Routine visits to health facilities, schools, LLGs and district headquarters Quarterly review of procurement systems Repair and maintenance of office equipment and One motor vehicle at the District Headquarters Procurement of Stationary and other assorted small office equipment Annual subscription to Auditors Association made at the headquarters	Routine visits to health facilities, schools, LLGs and district headquarters Quarterly review of procurement systems Repair and maintenance of office equipment and One motor vehicle at the District Headquarters Procurement of Stationary and other assorted small office equipment Annual subscription to Auditors Association made at the headquarters	Routine visits to health facilities, schools, LLGs and district headquarters Quarterly review of procurement systems Repair and maintenance of office equipment and One motor vehicle at the District Headquarters Procurement of Stationary and other assorted small office equipment Annual subscription to Auditors Association made at the headquarters	Routine visits to health facilities, schools, LLGs and district headquarters Quarterly review of procurement systems Repair and maintenance of office equipment and One motor vehicle at the District Headquarters Procurement of Stationary and other assorted small office equipment Annual subscription to Auditors Association made at the headquarters
<i>Wage Rec't:</i>	0	0	0	0	0	0

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FY 2020/21

<i>Non Wage Rec't:</i>	48,800	36,600	40,500	10,125	10,125	10,125	10,125
<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	48,800	36,600	40,500	10,125	10,125	10,125	10,125

Output: 14 82 04Sector Management and Monitoring

Non Standard Outputs:	Travel inland- Inspection and evaluation of projects across the district -Audit of UPE and PHC facilities-Inspection and evaluation of projects for value for money reviews	<i>Travel inlandTravel inland</i>	<i>Performance monitoringPerform ance monitoring for government projects across the district</i>	Investigative audit and handovers Routine inspection of supplies Routine visits to health facilities, schools, LLGs and district headquarters Quarterly review of procurement systems Repair and maintenance of office equipment and One motor vehicle at the District Headquarters Procurement of Stationary and other assorted small office equipment Annual subscription to Auditors Association made at the headquarters	Investigative audit and handovers Routine inspection of supplies Routine visits to health facilities, schools, LLGs and district headquarters Quarterly review of procurement systems Repair and maintenance of office equipment and One motor vehicle at the District Headquarters Procurement of Stationary and other assorted small office equipment Annual subscription to Auditors Association made at the headquarters	Investigative audit and handovers Routine inspection of supplies Routine visits to health facilities, schools, LLGs and district headquarters Quarterly review of procurement systems Repair and maintenance of office equipment and One motor vehicle at the District Headquarters Procurement of Stationary and other assorted small office equipment Annual subscription to Auditors Association made at the headquarters	Investigative audit and handovers Routine inspection of supplies Routine visits to health facilities, schools, LLGs and district headquarters Quarterly review of procurement systems Repair and maintenance of office equipment and One motor vehicle at the District Headquarters Procurement of Stationary and other assorted small office equipment Annual subscription to Auditors Association made at the headquarters
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	13,000	9,750	7,000	1,750	1,750	1,750	1,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:521 Kasese District

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Total For KeyOutput	13,000	9,750	7,000	1,750	1,750	1,750	1,750
<i>Wage Rec't:</i>	55,236	41,427	55,236	13,809	13,809	13,809	13,809
<i>Non Wage Rec't:</i>	89,500	67,125	65,000	16,250	16,250	16,250	16,250
<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	144,736	108,552	120,236	30,059	30,059	30,059	30,059

Vote:521 Kasese District

FY 2020/21

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
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>12On BuBu trader policies, financial literacy, Agro-business management and micro finance and money lenders Act 2016Radio talk shows</i>	3Radio talk shows	3Radio talk shows	3Radio talk shows	3Radio talk shows
No of businesses inspected for compliance to the law			<i>4Inspection of consumer products, weights and measuresAcross the district</i>	1Across the district	1Across the district	1Across the district	1Across the district
No of businesses issued with trade licenses			<i>720Training traders in value addition, skills and marketing, and financial opportunitiesAcross the district</i>	240Across the district	240Across the district	240Across the district	240Across the district

Vote:521 Kasese District

FY 2020/21

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

*8Dissemination of
the BuBu policy,
Trade Grain policy,
to traders and
general public
Inspection of
consumer products,
weight and
measures
Co-ordination of
traders with a view
of revitalizing
District Chamber
of Commerce
Training of traders
in Business
management and
entrepreneur
skillsAcross the
district*

2Across the district 2Across the
district

2Across the district 2Across the district

Vote:521 Kasese District

FY 2020/21

Non Standard Outputs:

One BuBu policy and Trade Grain Policy disseminated to traders and general public
Routine inspection of consumer products 100 traders trained in business management and entrepreneur skills
Dissemination of the BuBu policy, Trade Grain policy, to traders and general public
Inspection of consumer products, weight and measures
Co-ordination of traders with a view of revitalizing District Chamber of Commerce
Training of traders in Business management and entrepreneur skills

Dissemination of the BuBu policy, Trade Grain policy to traders and general public
Inspection of consumer products, weight and measures
Co-ordination of traders with a view of revitalizing District Chamber of Commerce
Training of traders in Business management and entrepreneur skills across the district
Dissemination of the BuBu policy, Trade Grain policy to traders and general public
Inspection of consumer products, weight and measures
Co-ordination of traders with a view of revitalizing District Chamber of Commerce
Training of traders in Business management and entrepreneur skills across the district

Dissemination of the BuBu policy, Trade Grain policy to traders and general public
Inspection of consumer products, weight and measures
Co-ordination of traders with a view of revitalizing District Chamber of Commerce
Training of traders in Business management and entrepreneur skills across the district

Dissemination of the BuBu policy, Trade Grain policy to traders and general public
Inspection of consumer products, weight and measures
Co-ordination of traders with a view of revitalizing District Chamber of Commerce
Training of traders in Business management and entrepreneur skills across the district

Dissemination of the BuBu policy, Trade Grain policy to traders and general public
Inspection of consumer products, weight and measures
Co-ordination of traders with a view of revitalizing District Chamber of Commerce
Training of traders in Business management and entrepreneur skills across the district

Dissemination of the BuBu policy, Trade Grain policy to traders and general public
Inspection of consumer products, weight and measures
Co-ordination of traders with a view of revitalizing District Chamber of Commerce
Training of traders in Business management and entrepreneur skills across the district

Wage Rec't:	47,150	35,363	47,150	11,788	11,788	11,788	11,788
Non Wage Rec't:	10,600	7,950	3,544	886	886	886	886
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	57,750	43,313	50,694	12,674	12,674	12,674	12,674

Vote:521 Kasese District

FY 2020/21

Output: 06 83 02Enterprise Development Services

No of awareness radio shows participated in

*12Radio talk shows
on value addition,
skills and
marketingAcross
the district*

No of businesses assisted in business
registration process

*140130 traders
assisted in business
registration
processesAcross
the district*

No. of enterprises linked to UNBS for product
quality and standards

*6060 medium scale
enterprises linked
to UNBS for
product quality and
standardsAcross
the district*

Vote:521 Kasese District

FY 2020/21

Non Standard Outputs:

100 traders trained in value addition skills and marketing One district Investment plan reviewed Training traders on value addition skills and marketing, and financial opportunities Review of the District Investment Plan

6060 medium scale enterprises linked to UNBS for product quality and standards across the district 100 traders trained in value addition skills and marketing One district Investment plan reviewed Training traders on value addition skills and marketing, and financial opportunities Review of the District Investment Plan 6060 medium scale enterprises linked to UNBS for product quality and standards across the district 100 traders trained in value addition skills and marketing One district Investment plan reviewed Training traders on value addition skills and marketing, and financial opportunities Review of the District Investment Plan

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,600	4,200	5,396	1,349	1,349	1,349	1,349
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

Vote:521 Kasese District

FY 2020/21

Total For KeyOutput		5,600	4,200	5,396	1,349	1,349	1,349	1,349
Output: 06 83 04Cooperatives Mobilisation and Outreach Services								
No of cooperative groups supervised				<i>3030 cooperative groups supervised across the districtAcross the district</i>	8Across the district	7Across the district	7Across the district	8Across the district
No. of cooperative groups mobilised for registration				<i>2420 cooperative groups mobilized for registrationAcross the district</i>	6Across the district	6Across the district	6Across the district	6Across the district
No. of cooperatives assisted in registration				<i>2015 cooperatives assisted in registration at the district headquartersAcross the district</i>	5Across the district	5Across the district	5Across the district	5Across the district
Non Standard Outputs:								
24 groups/coops trained 100 copies of tier 4 micro finance and money lenders act 2016 distributed 50 VSLAs trained Training of member cooperative groups on good governance, group formation, financial management and delinquency management Sensitization and training of VSLAs in financial literacy Dissemination of the tier 4 micro finance and money lenders act 2016 Training of farmer coop/groups in Agri-business management and				<i>24 groups/coops trained 100 copies of tier 4 micro finance and money lenders act 2016 distributed 50 VSLAs trained Training of member cooperative groups on good governance, group formation, financial management and delinquency management Sensitization and training of VSLAs in financial literacy Dissemination of the tier 4 micro finance and money lenders act 2016 Training of farmer coop/groups in Agri-business</i>	Groups/coops trained 100 copies of tier 4 micro finance and money lenders act 2016 distributed 50 VSLAs trained Training of member cooperative groups on good governance, group formation, financial management and delinquency management Sensitization and training of VSLAs in financial literacy Dissemination of the tier 4 micro finance and money lenders act 2016 Training of farmer coop/groups in Agri-business	Groups/coops trained 100 copies of tier 4 micro finance and money lenders act 2016 distributed 50 VSLAs trained Training of member cooperative groups on good governance, group formation, financial management and delinquency management Sensitization and training of VSLAs in financial literacy Dissemination of the tier 4 micro finance and money lenders act 2016 Training of farmer coop/groups in Agri-business	Groups/coops trained 100 copies of tier 4 micro finance and money lenders act 2016 distributed 50 VSLAs trained Training of member cooperative groups on good governance, group formation, financial management and delinquency management Sensitization and training of VSLAs in financial literacy Dissemination of the tier 4 micro finance and money lenders act 2016 Training of farmer coop/groups in Agri-business	Groups/coops trained 100 copies of tier 4 micro finance and money lenders act 2016 distributed 50 VSLAs trained Training of member cooperative groups on good governance, group formation, financial management and delinquency management Sensitization and training of VSLAs in financial literacy Dissemination of the tier 4 micro finance and money lenders act 2016 Training of farmer coop/groups in Agri-business

Vote:521 Kasese District

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	market linkages		<i>management and market linkages 24 groups/coops trained 100 copies of tier 4 micro finance and money lenders act 2016 distributed 50 VSLAs trained Training of member cooperative groups on good governance, group formation, financial management and delinquency management Sensitization and training of VSLAs in financial literacy Dissemination of the tier 4 micro finance and money lenders act 2016 Training of farmer coop/groups in Agri-business management and market linkages</i>	management and market linkages	Agri-business management and market linkages	management and market linkages	management and market linkages
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,869	0	6,048	1,512	1,512	1,512	1,512
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,869	0	6,048	1,512	1,512	1,512	1,512

Output: 06 83 05Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	<i>100Assessment and identification of hospitality facilities across the districtAcross the district</i>	25Across the district	25Across the district	25Across the district	25Across the district
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Vote:521 Kasese District

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No. and name of new tourism sites identified	100 <i>Identification of major tourism sites including cultural sites across the district</i>	25Across the district	25Across the district	25Across the district	25Across the district
No. of tourism promotion activities meanstreemed in district development plans	26 <i>Engagements with key tourism actors across the district</i>	6Across the district	7Across the district	7Across the district	6

Vote:521 Kasese District

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Non Standard Outputs:

Data banks established on tourism facilities in the areas of Lake Katwe, KKTC, Kilembe, Bugoye, Kitholhu, Kyondo and Bwesumbu sub counties 100 community tourism groups trained in customer care and retention, financial management, business planning and wildlife conservation One District Tourism Development Plan reviewed Establishment of data bank on tourism facilities in the areas of Lake Katwe, KKTC, Kilembe, Bugoye, Kitholhu, Kyondo and Bwesumbu sub counties Training community tourism groups in customer care and retention, financial management, business planning and wildlife conservation Review of the District Tourism Development Plan

Data banks established on tourism facilities in the areas of Lake Katwe, KKTC, Kilembe, Bugoye, Kitholhu, Kyondo and Bwesumbu sub counties 100community tourism groups trained in customer care and retention, financial management, business planning and wildlife conservation One District Tourism Development Plan reviewed Data banks established on tourism facilities in the areas of Lake Katwe, KKTC, Kilembe, Bugoye, Kitholhu, Kyondo and Bwesumbu sub counties 100community tourism groups trained in customer care and retention, financial management, business planning and wildlife conservation One District Tourism Development Plan reviewed

Data banks established on tourism facilities in the areas of Lake Katwe, KKTC, Kilembe, Bugoye, Kitholhu, Kyondo and Bwesumbu sub counties 100community tourism groups trained in customer care and retention, financial management, business planning and wildlife conservation One District Tourism Development Plan reviewed

Data banks established on tourism facilities in the areas of Lake Katwe, KKTC, Kilembe, Bugoye, Kitholhu, Kyondo and Bwesumbu sub counties 100community tourism groups trained in customer care and retention, financial management, business planning and wildlife conservation One District Tourism Development Plan reviewed

Data banks established on tourism facilities in the areas of Lake Katwe, KKTC, Kilembe, Bugoye, Kitholhu, Kyondo and Bwesumbu sub counties 100community tourism groups trained in customer care and retention, financial management, business planning and wildlife conservation One District Tourism Development Plan reviewed

Data banks established on tourism facilities in the areas of Lake Katwe, KKTC, Kilembe, Bugoye, Kitholhu, Kyondo and Bwesumbu sub counties 100community tourism groups trained in customer care and retention, financial management, business planning and wildlife conservation One District Tourism Development Plan reviewed

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	6,870	1,718	1,718	1,718	1,718
<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	4,000	3,000	6,870	1,718	1,718	1,718	1,718

Output: 06 83 06Industrial Development Services

A report on the nature of value addition support existing and needed	<i>1One report on the nature of value addition support existing and neededAt the headquarters</i>				1At the headquarters	
No. of opportunites identified for industrial development	<i>35Identify and gazette the industrial parkAcross the district</i>	8Across the district	9Across the district	10Across the district	8Across the district	
No. of producer groups identified for collective value addition support	<i>15Training of key stakeholders in specific targeted skills in value additionAcross the district</i>	4Across the district	4Across the district	4Across the district	3Across the district	
No. of value addition facilities in the district	<i>4Establishing a data bank on local artisans across the districtAcross all town councils</i>	1Across all town councils	1Across all town councils	1Across all town councils	1Across all town councils	

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Non Standard Outputs:		6 sensitization meetings on rural industrialization programme 4 trainings with key stakeholders in specific targeted skills on value addition 20 data banks established on local artisans across the district Routine inspection of industries and SMEs in areas of health, safety and environment protection Conduct sensitization meetings on rural industrialization programme Conduct trainings with key stakeholders in specific targeted skills on value addition Establishing a data bank on local artisans across the district Conducting inspection of industries and SMEs in areas of health, safety and environment protection	<i>One report on the nature of value addition support existing and needed at the headquarters Establishing a data bank on local artisans across the district across all town councils One report on the nature of value addition support existing and needed at the headquarters Establishing a data bank on local artisans across the district across all town councils</i>	One report on the nature of value addition support existing and needed at the headquarters Establishing a data bank on local artisans across the district across all town councils	One report on the nature of value addition support existing and needed at the headquarters Establishing a data bank on local artisans across the district across all town councils	One report on the nature of value addition support existing and needed at the headquarters Establishing a data bank on local artisans across the district across all town councils	One report on the nature of value addition support existing and needed at the headquarters Establishing a data bank on local artisans across the district across all town councils
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	13,600	10,200	4,250	1,063	1,063	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	13,600	10,200	4,250	1,063	1,063	1,063	1,063

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FY 2020/21

Output: 06 83 08Sector Management and Monitoring

Non Standard Outputs:

General monitoring of co-operatives, trade, industry and tourism activities across the district
Continuous co-ordination with the line ministries
Procurement of assorted office equipment, utilities and stationery
General monitoring of co-operatives, trade, industry and tourism activities across the district
Continuous co-ordination with the line ministries
Procurement of assorted office equipment, utilities and stationery

6 sensitization meetings on rural industrialization programme 4 trainings with key stakeholders in specific targeted skills on value addition 20 data banks established on local artisans across the district Routine inspection of industries and SMEs in areas of health, safety and environment protection Conduct sensitization meetings on rural industrialization programme 6 sensitization meetings on rural industrialization programme 4 trainings with key stakeholders in specific targeted skills on value addition 20 data banks established on local artisans across the district Routine inspection of industries and SMEs in areas of health, safety and environment protection Conduct sensitization meetings on rural industrialization programme

2 sensitization meeting on rural industrialization programme
1 training with key stakeholders in specific targeted skills on value addition
5 data banks established on local artisans across the district
Routine inspection of industries and SMEs in areas of health, safety and environment protection
Conduct sensitization meetings on rural industrialization programme

2 sensitization meeting on rural industrialization programme
1 training with key stakeholders in specific targeted skills on value addition
5 data banks established on local artisans across the district
Routine inspection of industries and SMEs in areas of health, safety and environment protection
Conduct sensitization meetings on rural industrialization programme

2 sensitization meeting on rural industrialization programme
1 training with key stakeholders in specific targeted skills on value addition
5 data banks established on local artisans across the district
Routine inspection of industries and SMEs in areas of health, safety and environment protection
Conduct sensitization meetings on rural industrialization programme

2 sensitization meeting on rural industrialization programme
1 training with key stakeholders in specific targeted skills on value addition
5 data banks established on local artisans across the district
Routine inspection of industries and SMEs in areas of health, safety and environment protection
Conduct sensitization meetings on rural industrialization programme

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	11,809	8,857	5,524	1,381	1,381	1,381	1,381
<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	11,809	8,857	5,524	1,381	1,381	1,381	1,381
<i>Wage Rec't:</i>	47,150	35,363	47,150	11,788	11,788	11,788	11,788
<i>Non Wage Rec't:</i>	51,478	34,207	31,632	7,908	7,908	7,908	7,908
<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	98,628	69,570	78,782	19,696	19,696	19,696	19,696

N/A