

Vote:613 Kagadi District

FY 2020/21

Foreword

The Local government act CAP 243 (as amended) devolves planning powers to Local Councils in their areas of jurisdiction.

The Local Government Planning and budgeting cycle also requires every higher local government to prepare an approved detailed budget, approved Performance Contract, and approved Work Plan on annual basis and submit it to ministry of Finance Planning and Economic Development (MFPED), Office of the Prime Minister (OPM), National Planning Authority (NPA), Local Government Finance Commission and Ministry of Local Government (MoLG).

It is in accordance to these requirements that these documents are prepared and submitted. These documents have been formulated through a consultative process and the views that have been used to generate these documents were obtained from Lower Local Governments, District Council resolutions and District Executive Committee. In line with the investment priorities in the Third National Development Plan (NDP11I). The focus of the District during the FY 2020/2021 shall include:

1. Enhancing production productivity and value addition,
2. Upgrading agricultural activities from peasantry to modern,
3. Accelerating infrastructural development and maintenance
4. Enhancing District Local Revenues,
5. Enhancing Public Service delivery
6. Promoting comprehensive Physical Planning and Economic Growth
7. Reducing environmental degradation and use of natural resources base sustainably and
8. Support to improve special groups welfare through enhancing their incomes.
9. Support and improve education and Health programs for categories in the district.

All the above strategies have been fully embedded in different sectors and based on the above background, I call upon the Central Government, all Development partners, Civil Society Organisations (CSOs), and all other stakeholders to contribute and work towards realization of the funds and interventions proposed in this draft budget and work plan.

I would like to call upon all stakeholders to give us the necessary support such that we are able to build a system that will enable us achieve our 2020/2021 targets.



CHIEF ADMINISTRATIVE OFFICER
Kagadi District Local Government

Ndifuna Mathias

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SECTION A: Workplans for HLG

Workplan 1a Administration

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 13 81 District and Urban Administration

Class Of OutPut: Higher LG Services

Output: 13 81 01Operation of the Administration Department

Non Standard Outputs:

Staff salaries paid for 12 months , gratuity and pension paid Transfers made to 16 subcounties namely: Kagadi, KyanaISOke, Kyenzige, Mabaale, Paacwa, Kabamba, Kiryanga, Burora, Rugashali, Kyakabadiima, Ruteete, Mpeefu, Bwikara, Kyaterekera, Muhorro, Ndaiga and Urban councils	<i>Staff salaries paid for 03 months, pension for all pensioners paid for 03 months, gratuity paid to retiring staff, transfers made to all LLGs.Staff salaries paid for 03 months, pension for all pensioners paid for 03 months, gratuity paid to retiring staff, transfers made to all LLGs.</i>	<i>Staff salaries paid for 12 months , gratuity and pension paid Transfers made to 16 subcounties namely: Kagadi, KyanaISOke, Kyenzige, Mabaale, Paacwa, Kabamba, Kiryanga, Burora, Rugashali, Kyakabadiima, Ruteete, Mpeefu, Bwikara, Kyaterekera, Muhorro, Ndaiga and Urban councils</i>	<i>Staff salaries paid for 12 months , gratuity and pension paid Transfers made to 16 subcounties namely: Kagadi, KyanaISOke, Kyenzige, Mabaale, Paacwa, Kabamba, Kiryanga, Burora, Rugashali, Kyakabadiima, Ruteete, Mpeefu, Bwikara, Kyaterekera, Muhorro, Ndaiga and Urban councils</i>	staff salaries, pension and gratuity for 3 month paid,16 sub-counties supervised and monitored for 5 government projects and urban council were also monitored for government programme	staff salaries, pension and gratuity for 3 month paid,16 sub-counties supervised and monitored for 5 government projects and urban council were also monitored for government programme	staff salaries, pension and gratuity for 3 month paid,16 sub-counties supervised and monitored for 5 government projects and urban council were also monitored for government programme	staff salaries, pension and gratuity for 3 month paid,16 sub-counties supervised and monitored for 5 government projects and urban council were also monitored for government programme
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	Bwikara, Kyaterekera, Muhorro, Ndaiga and 03 Urban councils.Staff salaries paid for 12 months , gratuity and pension paid Transfers made to 16 subcounties namely: Kagadi, Kyanaisoke, Kyenziye, Mabaale, Paacwa, Kabamba, Kiryanga, Burora, Rugashali, Kyakabadiima, Ruteete, Mpeefu, Bwikara, Kyaterekera, Muhorro, Ndaiga and Urban councils Staff salaries paid for 12 months , Transfersmade to 16 subcounties namely: Kagadi, Kyanaisoke, Kyenziye, Mabaale, Paacwa, Kabamba, Kiryanga, Burora, Rugashali, Kyakabadiima, Ruteete, Mpeefu, Bwikara, Kyaterekera, Muhorro, Ndaiga and 03 Urban councils.		<i>Bwikara, Kyaterekera, Muhorro, Ndaiga and 03 Urban councils.Staff salaries paid for 12 months , gratuity and pension paid Transfers made to 16 subcounties namely: Kagadi, Kyanaisoke, Kyenziye, Mabaale, Paacwa, Kabamba, Kiryanga, Burora, Rugashali, Kyakabadiima, Ruteete, Mpeefu, Bwikara, Kyaterekera, Muhorro, Ndaiga and Urban councils Staff salaries paid for 12 months , Transfersmade to 16 subcounties namely: Kagadi, Kyanaisoke, Kyenziye, Mabaale, Paacwa, Kabamba, Kiryanga, Burora, Rugashali, Kyakabadiima, Ruteete, Mpeefu, Bwikara, Kyaterekera, Muhorro, Ndaiga and 03 Urban councils.</i>				
Wage Rec't:	1,014,450	760,837	1,049,290	262,323	262,323	262,323	262,323
Non Wage Rec't:	470,786	361,340	760,066	188,016	188,016	188,016	196,016
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,485,236	1,122,177	1,809,356	450,339	450,339	450,339	458,339

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Output: 13 81 02Human Resource Management Services

Non Standard Outputs:

			<i>Payroll role printed and pined on the notes board, induction of new employees doneThe whole payroll of staff printed and pined on the notice board,induction of staff carried out in the district</i>	Payroll for all the staff printed and pined on the notes board for 03 months	Payroll for all the staff printed and pined on the notes board for 03 months	Payroll for all the staff printed and pined on the notes board for 03 months	Payroll for all the staff printed and pined on the notes board for 03 months
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	13,234	9,926	13,000	3,250	3,250	3,250	3,250
<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	13,234	9,926	13,000	3,250	3,250	3,250	3,250

Output: 13 81 03Capacity Building for HLG

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	15,813	1,000	9,500	0	5,313
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	15,813	1,000	9,500	0	5,313

Output: 13 81 04Supervision of Sub County programme implementation

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Non Standard Outputs:	sub-counties in the district supervised and monitored to implement government projects 19 sub-counties supervised and monitored and the include Kagadi, Pachwa, Kiranga, mabaale, Kyenzige, Kabamba,KyanaISO ke,Muhorro, Bwigrara, Mpeefu, Kyaterekera,Kyaka badiima, Rugashali,Ndiaga		All LLGs monitored and supervised.All LLGs monitored and supervised.	4 LLG monitored and supervised namely Kagadi, KyanaISO ke, Kyenzige, Mabaale	4 LLG monitored and supervised namely Paacwa, Kabamba, Kiryanga, Burora	4 LLG monitored and supervised namely Rugashali, Kyakabadiima, Ruteete, Mpeefu	4 LLG monitored and supervised namely Bwikara, Kyaterekera, Muhorro, Ndaiga
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	18,335	13,751	18,000	4,500	4,500	4,500	4,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	18,335	13,751	18,000	4,500	4,500	4,500	4,500

Output: 13 81 05Public Information Dissemination

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Non Standard Outputs:	Have 08 radio programmes conducted, have at least 04 information published on all notice boards, have all stakeholders availed relevant information an time 04 publications in local magazines.Have 08 radio programmes conducted, have at least 04 information published on all notice boards, have all stakeholders availed relevant information an time 04 publications in local magazines.	<i>Have 02 radio programmes conducted, have at least 01 information published on all notice boards, have all stakeholders availed relevant information an time 01 publications in local magazines.Have 02 radio programmes conducted, have at least 01 information published on all notice boards, have all stakeholders availed relevant information an time 01 publications in local magazines.</i>	<i>04 Rallies conducted and 04 barrazas.04 Rallies conducted and 04 barrazas.</i>	2 barrazas, 04 radio programmes conducted	4 barrazas, 03 radio programmes conducted	01 barrazas, 04 radio programmes conducted	2 barrazas, 02 radio programmes conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,034	2,276	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,034	2,276	4,000	1,000	1,000	1,000	1,000

Output: 13 81 06Office Support services

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Non Standard Outputs:

Utilities paid for 12 months i.e water and Electricity; Office premises and sanitary facilities Support staff trained more on Office work to improve on their Capacities. More support staff deployed in all offices. Utilities paid for 12 months i.e water and Electricity; Office premises and sanitary facilities Support staff trained more on Office work to improve on their Capacities. More support staff deployed in all offices.

Utilities paid for 03 months i.e water and Electricity; Office premises and sanitary facilities Support staff trained more on Office work to improve on their Capacities. More support staff deployed in all offices. Utilities paid for 03 months i.e water and Electricity; Office premises and sanitary facilities Support staff trained more on Office work to improve on their Capacities. More support staff deployed in all offices.

Have all support staff facilitated, office stationery procured. Have all support staff facilitated, office stationery procured.

08 support staff facilitated, office stationery procured.

08 support staff facilitated, office stationery procured.

08 support staff facilitated, office stationery procured.

08 support staff facilitated, office stationery procured.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	11,834	8,876	12,000	3,000	3,000	3,000	3,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	11,834	8,876	12,000	3,000	3,000	3,000	3,000

Output: 13 81 08Assets and Facilities Management

Non Standard Outputs:

Have all District assets and facilities maintained. Have all District assets and facilities maintained.

District assets and facilities maintained, namely cabins,administrati on blocked mopped and compound slashed periodically

District assets and facilities maintained, namely cabins,administrati on blocked mopped and compound slashed periodically

District assets and facilities maintained, namely cabins,administrati on blocked mopped and compound slashed periodically

District assets and facilities maintained, namely cabins,administrati on blocked mopped and compound slashed periodically

Wage Rec't:	0	0	0	0	0	0	0
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<i>Non Wage Rec't:</i>	0	0	15,000	3,750	3,750	3,750	3,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	15,000	3,750	3,750	3,750	3,750

Output: 13 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:	Payroll printed and displayed on all the public notice board for 12 months and monthly staff payslips printed and issued to staff. Payroll printed and pined on the public notice board for 12 months and monthly staff payslips printed and issued to staff.	<i>Payroll printed and displayed on all the public notice board for 03 months and monthly staff payslips printed and issued to staff. Payroll printed and displayed on all the public notice board for 03 months and monthly staff payslips printed and issued to staff.</i>	<i>Have monthly payrolls printed and displayed.Have monthly payrolls printed and displayed.</i>	Monthly payrolls for 03 months printed and displayed on the notice board	Monthly payrolls for 03 months printed and displayed on the notice board	Monthly payrolls for 03 months printed and displayed on the notice board	Monthly payrolls for 03 months printed and displayed on the notice board
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,267	7,700	10,395	2,599	2,599	2,599	2,599
<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	10,267	7,700	10,395	2,599	2,599	2,599	2,599

Output: 13 81 11Records Management Services

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Non Standard Outputs:

All staff files maintained, Filing stationery and files procured; Registry furniture procured; 100 mails posted; 20 storage boxes procured; 01 scanner procured. All staff files maintained, Filing stationery and files procured; Registry furniture procured; 100 mails posted; 20 storage boxes procured; 01 scanner procured.

All staff files maintained, Filing stationery and files procured; Registry furniture procured; 25 mails posted; All staff files maintained, Filing stationery and files procured; Registry furniture procured; 25 mails posted; 20 storage boxes procured; 01 scanner procured.

staff files compiled and registry numbers entered into the computer filing cabin procured compilation of staff files done and registry numbers captured in the computer

compilation of staff files done, file numbers captured and entered into the computer for 03 months

compilation of staff files done, file numbers captured and entered into the computer for 03 months

compilation of staff files done, file numbers captured and entered into the computer for 03 months

compilation of staff files done, file numbers captured and entered into the computer for 03 months

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	8,251	6,188	9,000	2,250	2,250	2,250	2,250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	8,251	6,188	9,000	2,250	2,250	2,250	2,250

Output: 13 81 12Information collection and management

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Non Standard Outputs:	Information collected, radio programmes held, public functions covered, camera and recorder procured information collected, Have local Area Network Installed have the server procured website design, tested ,synchronized and hosted Information collected, radio programmes held, public functions covered, camera and recorder procured information collected, Have local Area Network Installed have the server procured website design, tested ,synchronized and hosted	<i>Information collected, 02 radio programmes held, public functions covered, camera and recorder procured information collected, Have local Area Network Installed have the server procured website design, tested ,synchronized and hosted</i>	<i>Information collected and disseminated quarterly Information collected and disseminated quarterly</i>	Information collected and disseminated in a period of three months.04 computers maintained and repaired, Canon photocopier maintained	Information collected and disseminated in a period of three months.04 computers maintained and repaired, Canon photocopier maintained	Information collected and disseminated in a period of three months.02 computers maintained ed	Information collected and disseminated in a period of three months.06 computers maintained and repaired, Canon photocopier maintained
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,016	1,512	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,016	1,512	4,000	1,000	1,000	1,000	1,000

Output: 13 81 13Procurement Services

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Non Standard Outputs:	Have timely procurement processes facilitated .Have timely procurement processes facilitated .	<i>Have timely quarter procurement processes facilitated .Have timely quarter procurement processes facilitated .</i>	<i>procurement of stationary ,procurement of adverting services stationary for 12 month procured, pre qualification advert procurement for 01 month</i>	Quarterly procurement of stationary ,procurement and other related office requirements done.	Quarterly procurement of stationary ,procurement and other related office requirements done.	Quarterly procurement of stationary ,procurement and other related office requirements done.	Quarterly procurement of stationary ,procurement and other related office requirements done.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,950	2,213	3,000	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,950	2,213	3,000	750	750	750	750

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Class Of OutPut: Capital Purchases

Output: 13 81 72Administrative Capital

Non Standard Outputs:

Have at least 02 staff supported under capacity building programme, have 01 set of computer procured, have all window carterns procured (Re-tooling).Have at least 02 staff supported under capacity building programme, have 01 set of computer procured, have all window carterns procured (Re-tooling).	<i>N/AHave at least 02 staff supported under capacity building programme, have 01 set of computer procured, have all window carterns procured (Re-tooling).</i>	<i>One staff supported in capacity building related courses, All newly recruited staff inducted and one performance improvement training for all district staff conducted. Office retooling done. One staff supported in capacity building related courses, All newly recruited staff inducted and one performance improvement training for all district staff conducted. Office retooling done.</i>	One staff supported in capacity building related courses, All newly recruited staff inducted and one performance improvement training for all district staff conducted. Office retooling done.	One staff supported in capacity building related courses, All newly recruited staff inducted and one performance improvement training for all district staff conducted. Office retooling done.	One staff supported in capacity building related courses, All newly recruited staff inducted and one performance improvement training for all district staff conducted. Office retooling done.	One staff supported in capacity building related courses, All newly recruited staff inducted and one performance improvement training for all district staff conducted. Office retooling done.
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Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	47,727	35,795	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	47,727	35,795	0	0	0	0	0
Wage Rec't:	1,014,450	760,837	1,049,290	262,323	262,323	262,323	262,323
Non Wage Rec't:	540,707	413,781	848,460	210,115	210,115	210,115	218,115
Domestic Dev't:	47,727	35,795	15,813	1,000	9,500	0	5,313
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	1,602,884	1,210,413	1,913,564	473,438	481,938	472,438	485,751

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Workplan 2 Finance

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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			30-08-2020 <i>Preparation of Monthly, quarterly and half yearly financial statements, Book keeping, preparation of reconciliation statementsAnnual Financial statement prepared at head quarter and submitted to the Auditor General Hoima before 30th Aug, 2019</i>	2020-08-3101 Financial statement prepared at District head quarter and submitted to AOG before 31/08/2020	N/A	2021-02-1501 Half year financial statements prepared at District Head Quarter and submitted to the Accountant General before 15/2/2021	2021-05-15 Nine months Financial statements prepared at district head quarter and submitted to the Accountant General before 15/5/2021
Non Standard Outputs:	*Support supervision in financial management and book keeping conducted at District headquarters. *01 Regional/ National accountancy workshops/seminars attended in Kampala. *02 laptop and 01 desktop computers maintained. *01	01 support supervision carried out, 01 workshop on financial management and book keeping carried out, 01 laptop procured, assorted stationery procured, 01 quarterly coordination carried out, quarterly releases transferred to District HQTRs	19 LLGs supervised , monitored and mentoredField visit, quarterly meeings and workshops	06 LLGs of hard to reach area monitored and visited ie ndaiga , Rugashari, Kiryanga kiryanga,kabamba &mpeefu, 05 female and 09 male sub-accountants mentored,	16 sub-counties supervised with exception of Town councils, 01 pwd sub-accountant mentored	06 LLGs of hard to reach area monitored and visited ie ndaiga , Rugashari ,Kiryanga,kiryanga ,kabamba &mpeefu 05 femle and 09 male sub-accountants mentored,	19 LLGs supervised and monitored 25 sub accountants mentored

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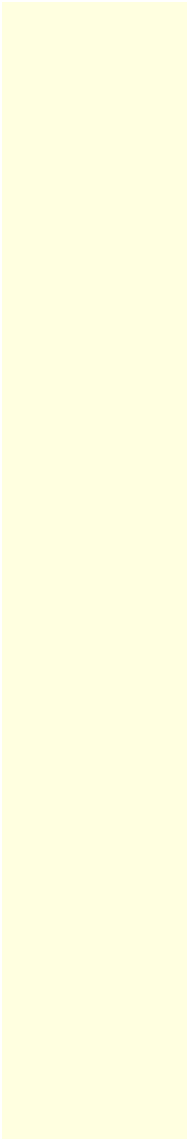
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<p>quarterly coordination meetings held at District HQTRS LLG),</p> <p>* Accountable stationery procured.</p> <p>100% central government funds transferred to District HOTRs and LLGs</p> <p>100% central government funds transferred to District HOTRs and LLGs</p> <p>100% central government funds transferred to District HOTRs and LLGs</p> <p>100% central government funds transferred to District HOTRs and LLGs</p> <p>100% central government funds transferred to District HOTRs and LLGs</p> <p>100% central government funds transferred to District HOTRs and LLGs</p> <p>Assignment of duties to accounts staff to all sectors/ votes of Kagadi District. Attending workshops with the aim of enhancing revenue. Holding</p> <p>01 quarterly</p>	<p>and LLGs</p> <p>01 support supervision carried out, 01 workshop on financial management and book keeping carried out, 01 quarterly coordination carried out, quarterly releases transferred to District HQTRS and LLGs</p>
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meeting of accounts
staff. Writing LPOs
for fuel to
coordinate
departmental
activities.Warrantin
g , invoicing of
central government
grant transfers &
consulting relevant
offices in case of
discrepancies Wage,
Non wage
conditional and
unconditional
grant, Development
grantWage, Non
wage conditional
and unconditional
grant, Development
grant Wage, Non
wage conditional
and unconditional
grant, Development
grant Wage, Non
wage conditional
and unconditional
grant, Development
grant Wage, Non
wage conditional
and unconditional
grant, Development
grantWage, Non
wage conditional
and unconditional
grant, Development
grant*Support
supervision in
financial
management and
book keeping
conducted at
District
headquarters. *01
Regional/ National
accountancy
workshops/seminar
s attended in



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Kampala. *02
laptop and 01
desktop computers
maintained. *01
quarterly
coordination
meetings held at
District HQTRS
LLG),100% central
government funds
transferred to
District HOTRs and
LLGs 100% central
government funds
transferred to
District HOTRs and
LLGs 100% central
government funds
transferred to
District HOTRs and
LLGs100% central
government funds
transferred to
District HOTRs and
LLGsAssignment
of duties to
accounts staff to all
sectors/ votes of
Kagadi District.
Attending
workshops with the
aim of enhancing
revenue. Holding
01 quarterly
meeting of accounts
staff. Writing LPOs
for fuel to
coordinate
departmental
activities.Warrantin
g , invoicing of
central government
grant transfers &
consulting relevant
offices in case of
discrepanciesWage,
Non wage
conditional and



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	unconditional grant,						
Wage Rec't:	267,682	200,761	328,252	82,063	82,063	82,063	82,063
Non Wage Rec't:	47,126	41,553	50,126	12,532	12,532	12,532	12,532
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	314,808	242,314	378,378	94,595	94,595	94,595	94,595

Output: 14 81 02Revenue Management and Collection Services

Value of Hotel Tax Collected	0N/AN/A	N/A	N/A	N/A	N/A
Value of LG service tax collection	90000000Deductin g LST from all District employees directly from payroll and remitt 65 % to LLGsLocal service tax collected from District employees and LLGs including; Kagadi, Ruteete,Mpeefu,Ky aterekera, Ndaiga,Bwikara,M uhooro,Kagadi Town council, Muhooro town council,Kyenzige,K yanaisoke,Mabaale ,Kabamba,Kiryang a,paachwa,Burora, Kyakabadiima,Rug ashari	4000000040m 1st collected from all Employees of KGD LG	4000000040m 1st collected from all Employees of KGD LG	52000005200000 transferred to LLGs as 65%	N/A
Value of Other Local Revenue Collections	150000000Tenderi ng of revenue sources, collection, sensitization of taxpayers150m Collected from local revenue sources				

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Non Standard Outputs:	Local Revenue enumerated and assessed, Quarterly tax education conducted, support supervision of local revenue collection carried out, workshops and seminars on local revenue collection conducted, Assorted stationery for revenue collection ProcuredHold monthly departmental meeting, conduct quarterly workshops and field visit to enhance local revenue collection, Carry out enumeration and assessment of local revenue sources, Compile comprehensive data bank of all LR.	<i>All local revenue enumerated and assessed, 01 Quarterly tax education conducted, 01 support supervision of local revenue collection carried out, 01 workshops and seminars on local revenue collection conducted, Assorted stationery for revenue collection Procured 01 Quarterly tax education conducted, 01 support supervision of local revenue collection carried out, 01 workshops and seminars on local revenue collection conducted.</i>	<i>Local revenue register in place, Local revenue collected New sources of revenue identified Carrying out quarterly meetings, carrying quarterly out field visit, conducting quarterly workshops enumerating local revenue and assessment,</i>	01 revenue register in place for all the sources, 05 sources of local revenue mobilized , 03 new sources identified and 100 tax payers sensitized	05 sources of 03 hard to reach area mobilized,	01 revenue register in place for all the sources, 05 sources of local revenue mobilized , 03 new sources identified and 100 tax payers sensitized	32 staffs at 19 llgs mentored in revenue collections
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	16,500	11,625	18,000	4,500	4,500	4,500	4,500
<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	16,500	11,625	18,000	4,500	4,500	4,500	4,500

Output: 14 81 03Budgeting and Planning Services

Vote:613 Kagadi District

FY 2020/21

Date for presenting draft Budget and Annual workplan to the Council			15-4-2020Procuring office stationery, gathering data from stakeholders, printing and distributing copies to committee members and key stake holders, holding departmental meetingsDraft Budget and work plan prepared and presented before council	2020-03-1501	N/A	N/A	2020-06-3001 copy of draft budget turns into final budget
Date of Approval of the Annual Workplan to the Council			31-3-2020Itemizing expenditure and other costs, procuring of office stationery, producing copies of budget and work plan, distributions to stakeholders involved in budgetingBudget prepared and presented before council before 30/3/2019	N/A	N/A	N/A	2020-05-30Annual work plan approved by the council
Non Standard Outputs:	Budget framework paper ,Draft Budget and work plan prepared and presented before council on time.Budget framework paper ,Draft Budget and work plan prepared and presented before council on time.	Regional Budget conferences attended.Budget framework paper prepared by 15th November 2019.	N/A/N/A	N/A	N/A	N/A	N/A
Wage Rec't:			0	0	0	0	0

Vote:613 Kagadi District

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<i>Non Wage Rec't:</i>	3,000	2,250	6,766	1,692	1,692	1,692	1,692
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	6,766	1,692	1,692	1,692	1,692

Output: 14 81 04LG Expenditure management Services

Non Standard Outputs:	Have all staff at LLGs and HLG supervised, mentored and quarterly backstopping of all HLG and LLG staff.Have all staff at LLGs and HLG supervised, mentored and quarterly backstopping of all HLG and LLG staff.	<i>Have all staff at 04 LLGs and HLG supervised, mentored and quarterly backstopping of all HLG and LLG staff. Have all staff at 04 LLGs and HLG supervised, mentored and quarterly backstopping of all HLG and LLG staff.</i>	<i>Sensitize LLGs technical on budget execution guidelines.Conduct meetings with LLGs staff.</i>	19 sub accountants trained on budget execution	19 sub county chiefs trained on budget execution guidelines	19 CDOs trained on budget execution guidelines	11 head of departments trained in budget execution guidelines
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,000	2,400	7,500	1,875	1,875	1,875	1,875
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	7,000	2,400	7,500	1,875	1,875	1,875	1,875

Output: 14 81 05LG Accounting Services

Vote:613 Kagadi District

FY 2020/21

Date for submitting annual LG final accounts to Auditor General

30-08-2020Posting books of accounts such as cashbook, abstracts and ledgers, consolidating monthly reports, quarterly and annual reportsDraft copy of Final Accounts prepared and submitted to Auditor General Hoima before 30/8/2020

2020-08-3101 Draft final Accounts prepared at district head quarter and submitted to AOG hoima before 31/08/2020

N/A

2020-12-1501 copy N/a of final accounts verified and 01 opinion out

Non Standard Outputs:

Book keeping and financial management carried out as per public finance and management act 2015, Local Government financial and accounting regulations manual 2007Mentoring staff in book keeping, Preparing monthly & quarterly financial report.

Book keeping and financial management carried out as per public finance and management act 2015, Local Government financial and accounting regulations manual 2007Book keeping and financial management carried out as per public finance and management act 2015, Local Government financial and accounting regulations manual 2007

11votes and 19 LLgs mentored in financial management 11 votes supervised audit quarries answered Carrying out quarterly backstopping ,quarterly field visit, gathering audit evidence

03 sub-accountants in the hard to reach areas and 04 female mentored in financial management.1 audit report issues responded too

11votes supervised and audit queries answered, 01 workshop conducted to enhance 19 LLgs in financial mgt, 1 audit report issues responded too

01 field visit conducted in 03 sub-counties of the hard to reach areas, 1 audit report issues responded too

11 votes supported in financial mgt, 01 audit report issues responded too

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	16,500	11,274	18,000	4,500	4,500	4,500	4,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

Vote:613 Kagadi District

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Total For KeyOutput		16,500	11,274	18,000	4,500	4,500	4,500	4,500
Output: 14 81 06Integrated Financial Management System								
Non Standard Outputs:	Have annual, quarterly and monthly reports compiled and submitted. Have annual, quarterly and monthly reports compiled and submitted.	<i>Have , quarterly and monthly reports compiled and submitted. Have , quarterly and monthly reports compiled and submitted.</i>	<i>Have the IFMS functional, Airtime procured, Fuel for generator procured, and linkage between users maintained and consultations made. Have the IFMS functional, Airtime procured, Fuel for generator procured, and linkage between users maintained and consultations made.</i>	Have the IFMS functional, Airtime procured, Fuel for generator procured, and linkage between users maintained and consultations made.	Have the IFMS functional, Airtime procured, Fuel for generator procured, and linkage between users maintained and consultations made.	Have the IFMS functional, Airtime procured, Fuel for generator procured, and linkage between users maintained and consultations made.	Have the IFMS functional, Airtime procured, Fuel for generator procured, and linkage between users maintained and consultations made.	Have the IFMS functional, Airtime procured, Fuel for generator procured, and linkage between users maintained and consultations made.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,819	2,114	30,000	7,500	7,500	7,500	7,500	7,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	2,819	2,114	30,000	7,500	7,500	7,500	7,500	7,500

Vote:613 Kagadi District

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 14 81 72Administrative Capital

Non Standard Outputs:			(Laptop Computer) procured (Laptop Computer) procured	Nil	Nil	Have 01 Lap top computer procured.	Nil
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	4,000	3,000	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	0	0	0	0	0
Wage Rec't:	267,682	200,761	328,252	82,063	82,063	82,063	82,063
Non Wage Rec't:	92,945	71,216	130,392	32,598	32,598	32,598	32,598
Domestic Dev't:	4,000	3,000	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	364,627	274,977	458,644	114,661	114,661	114,661	114,661

Vote:613 Kagadi 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:613 Kagadi District

FY 2020/21

Output: 13 82 01LG Council Administration Services

Non Standard Outputs:	12 mouths staff salaries paid,6 council meeting held,12 mouths councilors monthly allowances paid,717 political leaders paid ex-gratia paid,02 offices coordinated, 02 computers repaired, 12 workshops and seminars attendedPaying salary to staff,holding council meeting,paying councilors monthly allowances, coordinating the office of speaker and that of district chairperson, servicing computers and attending workshops and seminars	3 months staff salaries paid , 1 council meeting held, 3 mouths councilors monthly allowances paid, 02 offices coordinated, 02 computers repaired, 3 workshops and seminars attended3 mouths staff salaries paid , 2 council meeting held, 3 mouths councilors monthly allowances paid, 02 offices coordinated, 02 computers repaired, 3 workshops and seminars attended	Staff salaries paid for 12 months, 06 Council sittings conducted, 06 sets of council minutes prepared, and stationery procured.Staff salaries paid for 12 months, 06 Council sittings conducted, 06 sets of council minutes prepared, and stationery procured.	Staff salaries paid for 3 months, 01 Council sittings conducted, 06 sets of council minutes prepared, and stationery procured.	Staff salaries paid for 3 months, 02 Council sittings conducted, 06 sets of council minutes prepared, and stationery procured.	Staff salaries paid for 3 months, 02 Council sittings conducted, 06 sets of council minutes prepared, and stationery procured.	Staff salaries paid for 3 months, 01 Council sittings conducted, 06 sets of council minutes prepared, and stationery procured.
Wage Rec't:	228,001	171,001	228,001	57,000	57,000	57,000	57,000
Non Wage Rec't:	371,482	286,111	340,886	85,222	85,222	85,222	85,222
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	599,483	457,112	568,887	142,222	142,222	142,222	142,222

Output: 13 82 02LG Procurement Management Services

Vote:613 Kagadi District

FY 2020/21

Non Standard Outputs:	4 DCC meetings, 4 quarterly reports submitted to relevant ministries, 1 computer repaired, 2 adverts placed in newspapers, 4 evaluation reports preparedHolding DCC meeting, submitting reports to relevant ministries and organs, advertising for contracts and evaluating bids	<i>1 DCC meetings, 1 quarterly reports submitted to relevant ministries, 1 computer repaired, 1 adverts placed in newspapers, 1 evaluation reports prepared1 DCC meetings, 1 quarterly reports submitted to relevant ministries, 1 computer repaired,, 1 evaluation reports prepared</i>	<i>Procurement Bids prepared, committee sittings facilitated, stationery procured and procurement processes facilitated.Procurement Bids prepared, committee sittings facilitated, stationery procured and procurement processes facilitated.</i>	Procurement Bids prepared, committee sittings facilitated, stationery procured and procurement processes facilitated.	Procurement Bids prepared, committee sittings facilitated, stationery procured and procurement processes facilitated.	Procurement Bids prepared, committee sittings facilitated, stationery procured and procurement processes facilitated.	Procurement Bids prepared, committee sittings facilitated, stationery procured and procurement processes facilitated.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,600	7,200	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	9,600	7,200	4,000	1,000	1,000	1,000	1,000

Output: 13 82 03LG Staff Recruitment Services

Vote:613 Kagadi District

FY 2020/21

Non Standard Outputs:	4 DSC meetings, 200 staff recruited, 50 staff promoted, 100 staff confirmed, 10 staff disciplined, 4 reports submitted to relevant ministries and 4 workshops attended and 1 advert placedHolding DSC meetings, submitting DSC reports to relevant ministries and organs, attending local and national meetings	<i>1 DSC meetings, 50 staff recruited, 15 staff promoted, 25 staff confirmed, 3 staff disciplined, 1 reports submitted to relevant ministries and 1 workshops attended and 1 advert placed1 DSC meetings, 50 staff recruited, 15 staff promoted, 25 staff confirmed, 3 staff disciplined, 1 reports submitted to relevant ministries and 1 workshops attended.</i>	<i>Recruitment exercise conducted and 124 staff recruited.Recruitm ent exercise conducted and 124 staff recruited.</i>	Recruitment exercise conducted and 85 staff recruited.	Recruitment exercise conducted and 85 staff recruited.	Recruitment exercise conducted and 85 staff recruited.	Recruitment exercise conducted and 85 staff recruited.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	19,000	14,250	12,000	3,000	3,000	3,000	3,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	19,000	14,250	12,000	3,000	3,000	3,000	3,000

Output: 13 82 04LG Land Management Services

No. of land applications (registration, renewal, lease extensions) cleared	<i>20and applications received, reviewed and cleared by DLBand applications received, reviewed and cleared by DLB</i>
No. of Land board meetings	<i>404 Meetings conducted and 04 sets of minutes prepared.04 Meetings conducted and 04 sets of minutes prepared.</i>

Vote:613 Kagadi District

FY 2020/21

Non Standard Outputs:	Compile and submit 4 sets of minutes for DLB, 4 Quarterly reports for DLB, prepared and submitted to line ministries, 12 Site Visits to Public Land Conducted.holding of district land board meetings, preparation and submission of reports to line ministries, conducting field visits to public land	<i>Compile and submit 1 sets of minutes for DLB, 1 Quarterly reports for DLB, prepared and submitted to line ministries, 3 Site Visits to Public Land Conducted.Compile and submit 1 sets of minutes for DLB, 1 Quarterly reports for DLB, prepared and submitted to line ministries, 3 Site Visits to Public Land Conducted.</i>	<i>Quarterly Meetings conducted, land disputes handled.Quarterly Meetings conducted, land disputes handled.</i>	One Quarterly Meeting conducted, All land disputes handled.	One Quarterly Meeting conducted, All land disputes handled.	One Quarterly Meeting conducted, All land disputes handled.	One Quarterly Meeting conducted, All land disputes handled.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,800	2,850	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,800	2,850	4,000	1,000	1,000	1,000	1,000

Output: 13 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	<i>01 auditor general query reviewed by LGPAC01 auditor general query reviewed by LGPAC</i>
No. of LG PAC reports discussed by Council	<i>404 PAC reports discussed04 PAC reports discussed</i>

Vote:613 Kagadi District

FY 2020/21

Non Standard Outputs:	4 PAC meeting conducted, 4 sets of PAC reports prepared and submitted, 4 field visits conducted , 1 refresher training of PAC conductedHolding of PAC meetings, Preparing and Submitting of Quarterly reports, conducting field visits, refresher training of PAC members	<i>1 PAC meeting conducted, 1 sets of PAC reports prepared and submitted, 1 field visits conducted , 1 refresher training of PAC conducted1 PAC meeting conducted, 1 sets of PAC reports prepared and submitted, 1 field visits conducted</i>	<i>04 PAC sittings conducted.04 PAC sittings conducted.</i>	01 PAC sittings conducted.	01 PAC sittings conducted.	01 PAC sittings conducted.	01 PAC sittings conducted.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,800	4,350	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,800	4,350	4,000	1,000	1,000	1,000	1,000

Output: 13 82 06LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions

2 workshops and seminars attended, 12 monitoring visits made to different government programs, 01 vehicle serviced and 12 DEC meetings held2 workshops and seminars attended, 12 monitoring visits made to different government programs, 01 vehicle serviced and 12 DEC meetings held

Vote:613 Kagadi District

FY 2020/21

Non Standard Outputs:	12 workshops and seminars attended, 12 monitoring visits made to different government programs, 01 vehicle serviced and 12 DEC meetings held. Attending workshops and seminars, monitoring government programs, servicing of the vehicle and holding DEC meetings	<i>3 workshops and seminars attended, 3 monitoring visits made to different government programs, 01 vehicle serviced and 3 DEC meetings held. 3 workshops and seminars attended, 3 monitoring visits made to different government programs, 01 vehicle serviced and 3 DEC meetings held.</i>	<i>01 vehicle serviced and 12 DEC meetings held. 01 vehicle serviced and 12 DEC meetings held.</i>	01 vehicle serviced and 3 monthly DEC meetings held.	01 vehicle serviced and 3 monthly DEC meetings held.	01 vehicle serviced and 3 monthly DEC meetings held.	01 vehicle serviced and 3 monthly DEC meetings held.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	53,200	39,900	37,200	9,300	9,300	9,300	9,300
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	53,200	39,900	37,200	9,300	9,300	9,300	9,300

Output: 13 82 07 Standing Committees Services

Vote:613 Kagadi District

FY 2020/21

Non Standard Outputs:	06 sectoral committee meetings held, 06 business committee meeting heldConducting sectoral committee meetings and business committee meetings	<i>01 sectoral committee meetings held, 01 business committee meeting held02 sectoral committee meetings held, 02 business committee meeting held</i>	<i>04 standing committees sittings conducted and minutes prepared. 12 Workshops attended 1 Vehicle Maintained 4 Business committee \meetings Held 2 New Paper Adverts Placed 12 Radio Announcements Made04 standing committees sittings conducted and minutes prepared.,Attend 12 workshops,Maintain one vehicle,,Conduct 4 Business Committee Meetings Run two New Paper Adverts and Run 12 Radio Announcement</i>	01 standing committees sitting conducted and minutes prepared. 03 Workshops attended 01 Business committee \meetings Held, 2 New Paper procured and Adverts Placed and Radio Announcements Made	01 standing committees sitting conducted and minutes prepared. 03 Workshops attended 01 Business committee \meetings Held, 2 New Paper procured and Adverts Placed and Radio Announcements Made	01 standing committees sitting conducted and minutes prepared. 03 Workshops attended 01 Business committee \meetings Held, 2 New Paper procured and Adverts Placed and Radio Announcements Made	01 standing committees sitting conducted and minutes prepared. 03 Workshops attended 01 Business committee \meetings Held, 2 New Paper procured and Adverts Placed and Radio Announcements Made
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	24,804	18,603	59,200	14,800	14,800	14,800	14,800
<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	24,804	18,603	59,200	14,800	14,800	14,800	14,800
<i>Wage Rec't:</i>	228,001	171,001	228,001	57,000	57,000	57,000	57,000
<i>Non Wage Rec't:</i>	487,686	373,265	461,286	115,322	115,322	115,322	115,322
<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	715,687	544,265	689,287	172,322	172,322	172,322	172,322

Vote:613 Kagadi 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:

Salaries for field extension workers paid for 12 months, 50,000 Farmers registered and Organized into farmer institutions, 32000 trained on group dynamics and leadership skills including women, youth and PWD, 40 training sessions to Increased farmer awareness on existing technologies produced by research (NARO), Improved seed , stock and Artificial Insemination services (AI), Appropriate fertilizer selection and use of Pest and disease control (IPM), Soil and water conservation Climate smart agricultural technologies done	<i>Salaries for field extension workers paid for 3 months, 10,000 Farmers registered and Organized into farmer institutions, 8000 trained on group dynamics and leadership skills including women, youth and PWD, 10 training sessions to Increased farmer awareness on existing, 6 Farmers groups trained in farming as a, 15 Demonstrations conducted, 5 Field days conducted.Salaries for field extension workers paid for 3 months, 10,000 Farmers registered and Organized into farmer institutions, 8000 trained on group dynamics and leadership skills including</i>	<i>Salaries for Extension workers paid for 12 months, 45 Demonstrations conducted, 25 Field days conducted, production field staff backstopped, 52,000 Farmers registered, 15000 trained on group dynamics, leadership skills and recommended agronomic practices including women, youth and PWD, 24 field days conducted, 50 private service providers trained, 19 Nucleus farmers at S?county level and 62 model farmers at parish level supported. Payment of staff salaries, Facilitation to Agriculture extension workers to train/supervise farmers,,</i>	Salaries for Extension workers paid for 3 months, 10 Demonstrations conducted, 5 Field days conducted, production field staff backstopped, 13,000 Farmers registered, 750 trained on group dynamics, leadership skills and recommended agronomic practices including women, youth and PWD, 6 field days conducted, 10 private service providers trained, 5 Nucleus farmers at Sub county level and 15 model farmers at parish level supported.	Salaries for Extension workers paid for 3 months, 10 Demonstrations conducted, 5 Field days conducted, production field staff backstopped, 13,000 Farmers registered, 750 trained on group dynamics, leadership skills and recommended agronomic practices including women, youth and PWD, 6 field days conducted, 15 private service providers trained, 5 Nucleus farmers at Sub county level and 15 model farmers at parish level supported.	Salaries for Extension workers paid for 3 months, 12 Demonstrations conducted, 7 Field days conducted, production field staff backstopped, 13,000 Farmers registered, 750 trained on group dynamics, leadership skills and recommended agronomic practices including women, youth and PWD, 6 field days conducted, 15 private service providers trained, 5 Nucleus farmers at Sub county level and 15 model farmers at parish level supported.	Salaries for Extension workers paid for 3 months, 13 Demonstrations conducted, 8 Field days conducted, production field staff backstopped, 13,000 Farmers registered, 750 trained on group dynamics, leadership skills and recommended agronomic practices including women, youth and PWD, 6 field days conducted, 10 private service providers trained, 4 Nucleus farmers at Sub county level and 17 model farmers at parish level supported.
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Vote:613 Kagadi District

FY 2020/21

<p>aimed at ensuring food security at household level and income, 25 Farmersgroups farming as a business and record keeping, Post harvest handling, storage and Value addition, Farmers linked to research and other value chain actors. Agricultural data collected and updated, Training materials developed for farmers, 60 Demonstrations conducted, 20 Field days conducted.Payment of salaries for field extension workers, Farmers registered and Organized into farmer institutions, training farmers on group dynamics and leadership skills including women, youth and PWD, conducting training sessions to Increased farmer awareness on existing technologies produced by research (NARO), Improved seed , stock and Artificial Insemination services (AI), Appropriate fertilizer selection and use of Pest and</p>	<p><i>women, youth and PWD, 10 training sessions to Increased farmer awareness on existing, 6 Farmers groups trained in farming as a, 15 Demonstrations conducted, 5 Field days conducted.</i></p>	<p><i>conducting Demonstrations in all sectors, holding Field days, registering farmers, training farmer on group dynamics, leadership skills. collective marketing and recommended agronomic practices including women, youth and PWD, enforcement of regulations in the sector, Extension and advisory services provided, Farmers trained in the application of improved and appropriate yield enhancing technologies (seeds, fertilizers, improved breed/stocks, improved feeds, Service providers along the value chain (input dealers, agro processors, traders, manufacturers, exporters, marketers, private extension service providers) registered, Priority Commodities promoted and commercialised along the value chains, Basic agricultural statistics on</i></p>
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Vote:613 Kagadi District

FY 2020/21

	disease control (IPM), Soil and water conservation Climate smart agricultural technologies done aimed at ensuring food security at household level and income, training Farmer groups on farming as a business and record keeping, Post harvest handling, storage and Value addition, linking Farmers to research and other value chain actors. Agricultural data collected and updated, developing training materials for farmers, conducting demonstrations on improved agricultural practices, conducting field days.		<i>acreage, numbers, production, productivity, value addition and marketing along the value chain collected, analyzed and shared, Farmer households and Farmer organizations at sub county and district level profiled and registered, Parish Model Farmers, profiled, registered, supported and functional.</i>				
Wage Rec't:	1,015,467	761,600	1,015,467	253,867	253,867	253,867	253,867
Non Wage Rec't:	40,320	30,240	301,009	74,375	77,885	74,375	74,375
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,055,787	791,840	1,316,476	328,242	331,752	328,242	328,242

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

Non Standard Outputs:	4 Supervision and monitoring of Agricultural Extension Services by District leaders	1 Supervision and monitoring of Agricultural Extension Services by District leaders ,	Office equipment maintained, 43 staff trained and workshops attended, 8	Office equipment maintained, 43 staff trained and workshops attended, 2	2 workshops and training courses attended, 1 quarterly monitoring visits,	2 workshops and training courses attended, 1 quarterly monitoring visits, 1	2 workshops and training courses attended, 1 quarterly monitoring visits, 1
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Vote:613 Kagadi District

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(CAO, RDC, C/P LCV, Sec, for Production, Production Committee, DPMO & Subject Matter Specialists (SMSs), conducte , 4 technical backstopping visits and engaging the farmers done, 4 Workshops and Capacity building for Extension Workers conducted, 4 Staff meetings including DARST held, 1 Vehicle maintenance + MC Maintained, 8 national level workshops and training courses attended, 10 tours, field visits for Extension Workers to ZARDIs and other areas with good innovations for learning purposes conducted and agricultural shows at regional and national level attended. Supervising and monitoring of Agricultural Extension Services by District leaders (CAO, RDC, C/P LCV, Sec for Production, Production Committee, DPMO & Subject Matter Specialists (SMSs),	1 Workshops and Capacity building for Extension Workers conducted, 1 Staff meetings including DARST held, 1 Vehicle maintenance, 2 national level workshops and training courses attended, 3 tours, field visits for Extension Workers to ZARDIs and other areas with good innovations for learning purposes conducted and agricultural shows at regional and national level attended. 1 Supervision and monitoring of Agricultural Extension Services by District leaders , 1 Workshops and Capacity building for Extension Workers conducted, 1 Staff meetings including DARST held, 1 Vehicle maintenance, 2 national level workshops and training courses attended, 3 tours, field visits for Extension Workers to ZARDIs and other areas with good innovations	workshops and training courses attended, 4 quarterly monitoring visits, 4 monitoring visits done. Supervision and monitoring of Agricultural Extension Services by District leaders (CAO, RDC, C/P LCV, Sec, for Production, Production Committee, DPMO & Subject Matter Specialists (SMSs), Conducting tours, field visits for Extension Workers, Supervising, technical backstopping, training and demonstrations to farmers, Attending national level workshops and training courses	workshops and training courses attended, 1 quarterly monitoring visits, 1 monitoring visits done.	1 monitoring visits done.	monitoring visits done.	monitoring visits done.
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Vote:613 Kagadi District

FY 2020/21

	conducte , technical backstopping visits and engaging the farmers , attending Workshops and Capacity building for Extension Workers, holding Staff meetings including DARST, Vehicle maintenance, attending national level workshops and training courses , holding tours, field visits for Extension Workers to ZARDIs and other areas with good innovations for learning purposes and agricultural shows at regional and national level .	<i>for learning purposes conducted and agricultural shows at regional and national level attended.</i>					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	51,052	38,289	51,000	14,350	11,450	14,350	10,850
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	51,052	38,289	51,000	14,350	11,450	14,350	10,850

Class Of OutPut: Lower Local Services

Output: 01 81 5ILLG Extension Services (LLS)

Non Standard Outputs:	50,000 Farmers registered and Organized into farmer institutions, 32000 trained on group dynamics and leadership skills including women, youth and	<i>Salaries for field extension workers paid for 3 months, 10,000 Farmers registered and Organized into farmer institutions, 8000 trained on group dynamics</i>	<i>98 Demonstrations conducted, 36 Field days conducted, , 71,000 Farmers registered, 25000 trained on group dynamics, leadership skills and recommended</i>
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Vote:613 Kagadi District

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PWD, 40 training sessions to Increased farmer awareness on existing technologies produced by research (NARO), Improved seed , stock and Artificial Insemination services (AI), Appropriate fertilizer selection and use of Pest and disease control (IPM), Soil and water conservation Climate smart agricultural technologies done aimed at ensuring food security at household level and income, 25 Farmers groups farming as a business and record keeping, Post harvest handling, storage and Value addition, Farmers linked to research and other value chain actors. Agricultural data collected and updated, Training materials developed for farmers, 60 Demonstrations conducted, 20 Field days conducted in LLGs, 4 monitoring sessions per LLG, Meetings, agricultural shows, exhibitions attendedPayment of	<i>and leadership skills including women, youth and PWD, 10 training sessions to Increased farmer awareness on existing, 6 Farmers groups trained in farming as a, 15 Demonstrations conducted, 5 Field days conducted.Salaries for field extension workers paid for 3 months, 10,000 Farmers registered and Organized into farmer institutions, 8000 trained on group dynamics and leadership skills including women, youth and PWD, 10 training sessions to Increased farmer awareness on existing, 6 Farmers groups trained in farming as a, 15 Demonstrations conducted, 5 Field days conducted.</i>	<i>agronomic practices including women, youth and PWD, 18 plant clinics conducted, production activities monitored, livestock and pets vaccinated, animals treatedconducting demonstrations , holding field days Field days , registering Farmers, training farmers on group dynamics, leadership skills and recommended agronomic practices including women, youth and PWD, holding plant clinics, production activities monitored, livestock and pets vaccinated, animals treated</i>
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salaries for field extension workers, Farmers registered and Organized into farmer institutions, training farmers on group dynamics and leadership skills including women, youth and PWD, conducting training sessions to Increased farmer awareness on existing technologies produced by research (NARO), Improved seed , stock and Artificial Insemination services (AI), Appropriate fertilizer selection and use of Pest and disease control (IPM), Soil and water conservation Climate smart agricultural technologies done aimed at ensuring food security at household level and income, training Farmer groups on farming as a business and record keeping, Post harvest handling, storage and Value addition, linking Farmers to research and other value chain actors. Agricultural data collected and updated,



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	developing training materials for farmers, conducting demonstrations on improved agricultural practices, conducting field days, monitoring sessions per LLG, Meetings, agricultural shows, exhibitions attended							
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	213,201	159,901	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	213,201	159,901	0	0	0	0	0	0

Class Of OutPut: Capital Purchases

Output: 01 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	1 motorcycles, screen and 1generator, 100 KTB hives, 1000 kg of fish feeds, 1 bee venom machine, 9300 banana suckers, 5,000 vanilla vines and stakes, 1 fish feed pelleting machine, 200,000 dozens of poultry vaccine procured, motorcycle arrears for 2018/19 paidProcurement of motorcycles, screen and generator, KTB hives, fish feeds, bee venom	<i>motorcycle arrears for 2018/19 paidScreen and 1 generator, 100 KTB hives, 1 bee venom machine, 200,000 dozens of poultry vaccine procured.</i>	<i>14,000 passion fruit seedlings, 9,000 banana suckers, 5500 vanilla vines and stakes, laboratory equipments and reagents, 100 KTB hives, 1 desktop computer, 1 screen standtrolley, 1 filling cabinet, 50 bags of mulberry cuttings procuredProcurement of passion fruit seedlings, banana suckers, vanilla vines and stakes, mulberry cuttings, laboratory</i>	14,000 passion fruit seedlings, 9,000 banana suckers, 1 desktop computer, 1 screen trolley, 1 filling cabinet procured	50 bags of mulberry, 100 KTB hives, laboratory equipments and reagents	5500 vanilla vines and stakes	laboratory equipments and reagents
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machine, banana
suckers, vanilla
vines and stakes,
fish feed pelleting
machine, poultry
vaccine and
payment of
motorcycle arrears
for 2018/19,

*equipments and
reagents, KTB
hives, desktop
computer, screen
trolley, filling
cabinet
procured 14,000
passion fruit
seedlings, 9,000
banana suckers,
5500 vanilla vines
and stakes, 50 bags
of mulberry,
laboratory
equipments and
reagents, 100 KTB
hives, 1 desktop
computer, 1 screen
trolley, 1 filling
cabinet
procured, procure
ment of passion fruit
seedlings, banana
suckers, vanilla
vines and stakes,
mulberry seedlings,
laboratory
equipments and
reagents, KTB
hives, desktop
computer, screen
trolley, filling
cabinet procured*

<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>	122,141	91,606	121,061	79,500	0	27,500	14,061
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For Key Output	122,141	91,606	121,061	79,500	0	27,500	14,061

Programme: 01 82 District Production Services

Class Of OutPut: Higher LG Services

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

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Non Standard Outputs:

25 slaughter house Inspected, 46 butchers trained and 15 demonstrations on use of cattle dips done in LLGS	Inspection of slaughter house, training of butchers and demonstrations on use of cattle dips done in LLGS	7 slaughter house Inspected, 20 butchers trained and 3 demonstrations on use of cattle dips done in LLGS	6 slaughter house Inspected, 21 butchers trained and 4 demonstrations on use of cattle dips done in LLGS	25,000 carcuses of Meat inspected in all slaughter houses in the district, 12 demonstration on cattle dip usage. Inspection of animals and meat in butchery for disease control and ensure quality of animal products, demonstration on spraying animals for disease control, Compiling and maintaining records of veterinary inspection 40ltrs purchased of Acaricides for demonstration to to spray against ticks, tsetse flies and biting flies, quarterly Compilation and maintaining records of veterinary inspection, 25,000 carcasses of meat inspected Initial start -up purchase of Acaricides to spray against ticks, tsetse flies and biting flies, Compiling and maintaining records of veterinary inspection, meat inspection	6,000 carcuses of Meat inspected in all slaughter houses in the district, 3 demonstration on cattle dip usage.	9,000 carcuses of Meat inspected in all slaughter houses in the district, 3 demonstration on cattle dip usage.	7,000 carcuses of Meat inspected in all slaughter houses in the district, 3 demonstration on cattle dip usage.	3,000 carcuses of Meat inspected in all slaughter houses in the district, 3 demonstration on cattle dip usage.
Wage Rec't:	0	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	1,000	750	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	1,000	250	250	250	250

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

Non Standard Outputs:

76 community based facilitators facilitated in field activities, 6660 farmers enrolled, 200 farmers groups. facilitation of community based facilitators in field worker, farmer enrollment, data collection, monitoring and evaluation, farmer training in group dynamics, market linkages, business plan development.

76 community based facilitators facilitated in field activities, 1 vehicle serviced and maintained

76 community based facilitators facilitated in field activities, 1 vehicle serviced and maintained

76 community based facilitators facilitated in field activities, 1 vehicle serviced and maintained

76 community based facilitators facilitated in field activities, 1 vehicle serviced and maintained

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	256,500	64,125	64,125	64,125	64,125
<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	0	0	256,500	64,125	64,125	64,125	64,125

Output: 01 82 03Livestock Vaccination and Treatment

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Non Standard Outputs:	25000 livestock and pets vaccinated against diseases, 20,000 livestock and pets treated, 4 disease surveillance trips done in LLGs	7000 livestock and pets vaccinated against diseases, 5,000 livestock and pets treated, 1 disease surveillance trips done in LLGs	60,000 livestock and pets vaccinated and treated Vaccination s against Epidemic Animal Diseases; Foot and Mouth Disease (FMD), Contagious Bovine Pleuropneumonia (CBPP) in Cattle, Rabies in Dogs and Cats and New Castle Disease (NCD) in Poultry. Animal Disease Surveillance, Diagnosis and quality operations	15,000 livestock and pets vaccinated and treated	15,000 livestock and pets vaccinated and treated	15,000 livestock and pets vaccinated and treated	15,000 livestock and pets vaccinated and treated
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,000	2,250	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	2,000	500	500	500	500

Output: 01 82 04 Fisheries regulation

Non Standard Outputs:	500 tonnes of Fish recorded from Ndaiga Sub county (fish captures at landing sites on L.. Albert), and Harvests from fish farming, 48 visits conducted at the 8 landing sites; 12 Sensitization & meetings on fisheries regulations conducted; 65 women involved in artisanal fish processing at	125 tonnes of Fish recorded from Ndaiga Sub county (fish captures at landing sites on L.. Albert), and Harvests from fish farming, 12 visits conducted at the 8 landing sites; 16 women involved in artisanal fish processing at landing sites trained, 3 Fisheries law enforcement patrols made, 10 fish farmers	500 tonnes of fish recorded from capture fisheries and fish farming, 12 farming, 12 Inspection and supervision landing sites conducted, 96 Inspection of fish markets and landing sites conducted, 32 Fish farmers monitored, and trained, Sensitisation, training meetings conducted, 08 Monitoring,	150 tonnes of fish recorded from capture fisheries and fish farming, 3 Inspection and supervision landing sites conducted, 24 Inspection of fish markets and landing sites conducted, 8 Fish farmers monitored, and trained, Sensitisation, training meetings conducted, 2 Monitoring,	100 tonnes of fish recorded from capture fisheries and fish farming, 3 Inspection and supervision landing sites conducted, 24 Inspection of fish markets and landing sites conducted, 8 Fish farmers monitored, and trained, Sensitisation, training meetings conducted,	150 tonnes of fish recorded from capture fisheries and fish farming, 3 Inspection and supervision landing sites conducted, 24 Inspection of fish markets and landing sites conducted, 8 Fish farmers monitored, and trained, Sensitisation, training meetings conducted, 2 Monitoring,	100 tonnes of fish recorded from capture fisheries and fish farming, 3 Inspection and supervision landing sites conducted, 24 Inspection of fish markets and landing sites conducted, 8 Fish farmers monitored, and trained, Sensitisation, training meetings conducted, 2 Monitoring,
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landing sites trained, 12 Fisheries law enforcement patrols made, 40 fish farmers trained and monitored to improve household nutrition and food security. 72 inspection visits to fish markets conducted; 4 consultation visits to MAAIF and research institutions conducted. Fish catch data recorded daily from Ndaiga Sub county, and harvests from fish farming, inspection and monitoring landing sites; conducting Sensitization meetings on fisheries regulations; training women involved in artisanal fish processing at landing sites, conducting monitoring, control and surveillance, training fish farmers to improve household nutrition and food security. inspection visits to fish markets to ensure quality assurance; conducting consultation visits to MAAIF and

trained and monitored to improve household nutrition and food security. 18 inspection visits to fish markets conducted; 1 consultation visits to MAAIF and research institutions conducted.

control and surveillance of fisheries activities conducted Carryout Monitoring, control and surveillance of fisheries activities at landing sites and fish markets to curb illegal fishing & marketing, Inspection visits to fisheries establishments in the district, Conduct sensitisation meetings and training of fishers on sustainable utilization of fisheries resource, Fish farmers monitoring, supervision and training, Consultation from line ministry and departments, Supervision of fish catch data recording at landing sites, Support to protection of fish breeding area Training meetings for BMUs, Patrol boats inspection

control and surveillance of fisheries activities conducted

2 Monitoring, control and surveillance of fisheries activities conducted

control and surveillance of fisheries activities conducted

control and surveillance of fisheries activities conducted

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	research institutions.						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,000	5,250	6,012	1,503	1,503	1,503	1,503
<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	7,000	5,250	6,012	1,503	1,503	1,503	1,503

Output: 01 82 05Crop disease control and regulation

Non Standard Outputs:	25 women, Youth and PWDs trained and supported in crop production management practices, 18000 farmers trained in crop husbandry, improved planting materials distributed under OWC to improve household food security and income, 4 monitoring visits conducted, 19 staff in LLG backstopped, Farmer trained in water conservation practices in water stress areas of Mpeefu, Kabamba, Rugshali and Kiryanga. Training of women, Youth and PWDs in crop production management practices, Training farmers in crop husbandry, facilitate distribution of	7 women, Youth and PWDs trained and supported in crop production management practices, 4500 farmers trained in crop husbandry, improved planting materials distributed under OWC to improve household food security and income, 1 monitoring visits conducted, 19 staff in LLG backstopped, Farmer trained in water conservation practices in water stress areas of Mpeefu, Kabamba, Rugshali and Kiryanga.6 women, Youth and PWDs trained and supported in crop production management practices, 4500 farmers trained in crop husbandry, improved planting	20 Demonstration on crop agronomic practices conducted, 20,000 Farmers trained on good crop management practices, 20 Field staff supervised and backstopped, 150 farmers trained on water irrigation practices, 2 Field supervision of irrigation systems and agricultural mechanization done, 6,660 farmers sensitized, profiled and enrolled, 6,660 farmers trained in crop agronomy, business plan development, post harvest handling, pests and disease control , 19 farmer field days held, 6,660 organised in groups and trained in group dynamics and matching grants and market linkages, 12	5 Demonstration on crop agronomic practices conducted, 5,000 Farmers trained on good crop management practices, 5 Field staff supervised and backstopped, 40 farmers trained on water irrigation practices, 1 Field supervision of irrigation systems and agricultural mechanisation done,	5 Demonstration on crop agronomic practices conducted, 5,000 Farmers trained on good crop management practices, 5 Field staff supervised and backstopped, 40 farmers trained on water irrigation practices, 1 Field supervision of irrigation systems and agricultural mechanisation done,	5 Demonstration on crop agronomic practices conducted, 5,000 Farmers trained on good crop management practices, 5 Field staff supervised and backstopped, 40 farmers trained on water irrigation practices, 1 Field supervision of irrigation systems and agricultural mechanisation done,	5 Demonstration on crop agronomic practices conducted, 5,000 Farmers trained on good crop management practices, 5 Field staff supervised and backstopped, 30 farmers trained on water irrigation practices, 1 Field supervision of irrigation systems and agricultural mechanisation done,
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improved planting materials under OWC, monitoring of agricultural activities in LLGs, backstopping staff in LLGs, training farmers in water conservation practices in water stress areas of Mpeefu, Kabamba, Rugshali and Kiryanga.	<i>materials distributed under OWC to improve household food security and income, 1 monitoring visits conducted, 19 staff in LLG backstopped, Farmer trained in water conservation practices in water stress areas of Mpeefu, Kabamba, Rugshali and Kiryanga.</i>	<i>inspection visits of agro input dealers conducted, 2 multi-stakeholders innovation platform meetings held, 2 planning and review meetings held, 2 monitoring, supervision and backstopping visits held. 19 grievance review committee meetings held, Conducting demonstrations on crop agronomic practices and irrigation, Conducting farmer trainings on good crop management practices, carrying out Consultation from line ministries and departments, Supervising and backstopping field staff, Conducting farmer trainings on water for production and mechanisation, Field supervision of agricultural mechanisation activities, Carry out inspection, certification and quality assurance of seeds, agrochemicals and plant and plant products, Field inspection for inspection, monitoring and</i>
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evaluation of seed and 37 planting materials distributed to beneficiaries under OWC, Conduct demonstrations on pest/disease control management to LG Plant Protection Inspectors, Train of mechanism/ ox cultivation, Train staff and stakeholders in water harvesting and small scale irrigation, Train in soil and water and facility, Train staff in land use and management, inspection of agro input dealers, holding planning and review meetings, multi-stakeholders innovation platform meetings, monitoring, supervisiong and backstopping visits,

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,500	5,625	387,088	96,622	97,222	96,622	96,622
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	7,500	5,625	387,088	96,622	97,222	96,622	96,622

Output: 01 82 06Agriculture statistics and information

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Non Standard Outputs:

18 awareness and sensitization meetings of key stakeholders within the Local Governments on the role and importance of reliable agricultural statistics done, agriculture data collected, analysed and submitted to relevant agencies, consultative visits to UBOS done. Conducting capacity needs assessment at District and Lower Local Governments for 43 production staff, conducting awareness and sensitization Conducting awareness and sensitization meetings of key stakeholders within the Local Governments on the role and importance of reliable agricultural statistics done, collecting agriculture data, submitting agricultural data to relevant agencies, consultation visits to UBOS done.

4 awareness and sensitization meetings of key stakeholders within the Local Governments on the role and importance of reliable agricultural statistics done, agriculture data collected, analysed and submitted to relevant agencies, consultative visits to UBOS done. 4 awareness and sensitization meetings of key stakeholders within the Local Governments on the role and importance of reliable agricultural statistics done, agriculture data collected, analysed and submitted to relevant agencies, consultative visits to UBOS done.

Agriculture data statistics recorded, 40 farmer groups sensitsed on agriculture data importance, 1 staff per LLG identified focal person for the Agricultural Information system, an inventory of existing infrastructure at districts and sub counties to facilitate collection of Agricultural statistics established. Collect on of basic Agricultural statistics data collected, analyse and reported to UNBS, training farmers on importance of agriculture statistics, Make an inventory of all existing agricultural statistics and its status, Identify focal person for the Agricultural Information system, Establish an inventory of existing infrastructure at districts and sub counties to facilitate collection of Agricultural statistics

Agriculture data statistics recorded, 10 farmer groups sensitsed on agriculture data importance, 1 staff per LLG identified focal person for the Agricultural Information system, an inventory of existing infrastructure at districts and sub counties to facilitate collection of Agricultural statistics established.

Agriculture data statistics recorded, 10 farmer groups sensitsed on agriculture data importance, 1 staff per LLG identified focal person for the Agricultural Information system, an inventory of existing infrastructure at districts and sub counties to facilitate collection of Agricultural statistics established.

Agriculture data statistics recorded, 10 farmer groups sensitsed on agriculture data importance, 1 staff per LLG identified focal person for the Agricultural Information system, an inventory of existing infrastructure at districts and sub counties to facilitate collection of Agricultural statistics established.

Agriculture data statistics recorded, 10 farmer groups sensitsed on agriculture data importance, 1 staff per LLG identified focal person for the Agricultural Information system, an inventory of existing infrastructure at districts and sub counties to facilitate collection of Agricultural statistics established.

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

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

No. of tsetse traps deployed and maintained	260Trap Deployment, Trap Maintenance, Trap Impregnation with Glossine, Tsetse traps deployed and serviced in selected LLGs to Control Trypanosomiasis Control and Vector Control	60Tsetse traps deployed and serviced in selected LLGs to Control Trypanosomiasis Control and Vector Control	60Tsetse traps deployed and serviced in selected LLGs to Control Trypanosomiasis Control and Vector Control	80Tsetse traps deployed and serviced in selected LLGs to Control Trypanosomiasis Control and Vector Control	60Tsetse traps deployed and serviced in selected LLGs to Control Trypanosomiasis Control and Vector Control
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Non Standard Outputs:

300 farmers sensitised on productive and destructive entomology; 04 reports on productive and destructive entomology. 2 Consultative visits to MAAIF. 4 field supervision and monitoring, 185 farmers trained on productive and destructive entomology including youth and PWD groups	75 farmers sensitised on productive and destructive entomology; 01 reports on productive and destructive entomology. 1 Consultative visits to MAAIF. 1 field supervision and monitoring, 50 farmers trained on productive and destructive entomology including youth and PWD groups	10 Apiculture demonstration sites supervised, 120 Farmers sensitized and trained on productive and destructive entomology, Supervising and monitoring of established demonstration sites, Training bee keepers on apiculture production and sensitize animal farmers on tsetse control, Consultation from line ministry and departments, Set up infrastructure for apiary and sericulture for quality control	3 Apiculture demonstration sites supervised, 30 Farmers sensitized and trained on productive and destructive entomology,	2 Apiculture demonstration sites supervised, 30 Farmers sensitized and trained on productive and destructive entomology,	3 Apiculture demonstration sites supervised, 30 Farmers sensitized and trained on productive and destructive entomology,	2 Apiculture demonstration sites supervised, 30 Farmers sensitized and trained on productive and destructive entomology,
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	4,500	3,375	4,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0

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Total For KeyOutput	4,500	3,375	4,000	1,000	1,000	1,000	1,000
Output: 01 82 10Vermin Control Services							
Non Standard Outputs:	10 vermin hunts conducted, 16 sensitisation and awareness meetings conducted targeting women and children in vermin prone sub counties, vermin control activities monitored and evaluated quarterly, technical staff and communities trained in vermin control methods,Hunting and chasing of vermin, conducting sensitization and awareness meetings targeting women and children in vermin prone sub counties, monitoring vermin control activities, training of technical staff and communities in vermin control methods,	<i>2 vermin hunts conducted, 4 sensitisation and awareness meetings conducted targeting women and children in vermin prone sub counties, vermin control activities monitored and evaluated quarterly, technical staff and communities trained in vermin control methods, 2 vermin hunts conducted, 4 sensitisation and awareness meetings conducted targeting women and children in vermin prone sub counties, vermin control activities monitored and evaluated quarterly, technical staff and communities trained in vermin control methods,</i>	<i>8 Vermin hunts conducted, 20 Sensitisation and awareness meetings conducted, 12 communities trained in vermin control servicesConducting vermin hunts, Consultation from line ministry and departments, Conducting Sensitisation and awareness meetings, Training communities in vermin control services</i>	2 Vermin hunts conducted, 5 Sensitisation and awareness meetings conducted, 3 communities trained in vermin control services	2 Vermin hunts conducted, 5 Sensitisation and awareness meetings conducted, 3 communities trained in vermin control services	2 Vermin hunts conducted, 5 Sensitisation and awareness meetings conducted, 3 communities trained in vermin control services	2 Vermin hunts conducted, 5 Sensitisation and awareness meetings conducted, 3 communities trained in vermin control services
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,500	2,625	3,500	875	875	875	875
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput	3,500	2,625	3,500	875	875	875	875
Output: 01 82 11Livestock Health and Marketing							
Non Standard Outputs:	10,000 livestock, p15000 livestock treated, disease surveillance in 18 LLGs; 4 quarterly monitoring and supervision done, 19 field staff backstopped, 1,500 farmers trained on good animal husbandry management practices.treating livestock, conducting disease surveillance in 18 LLGs; quarterly monitoring and supervising field activities, backstopping field staff backstopped, training farmers on good animal husbandry management practices.	2500 livestock, 4000 livestock treated, disease surveillance in 18 LLGs; 4 quarterly monitoring and supervision done, 19 field staff backstopped, 400 farmers trained on good animal husbandry management practices.2500 livestock, 4000 livestock treated, disease surveillance in 18 LLGs; 4 quarterly monitoring and supervision done, 19 field staff backstopped, 400 farmers trained on good animal husbandry management practices.	2300 Farmers trained on livestock production, 19 disease surveillance in each LLGs. Training Farmers on livestock production and disease control Consultation from line ministries, Agencies and departments, Animal Disease Surveillance, Diagnosis and quality operations	5000 Farmers trained on livestock production, 5 disease surveillance in each LLGs.	5000 Farmers trained on livestock production, 5 disease surveillance in each LLGs.	5000 Farmers trained on livestock production, 5 disease surveillance in each LLGs.	5300 Farmers trained on livestock production, 4 disease surveillance in each LLGs.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,500	2,625	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,500	2,625	3,000	750	750	750	750

Output: 01 82 12District Production Management Services

Non Standard Outputs:	3 computers, 1 printer serviced and maintained, stationary procured,	3 computers, 1 printer serviced and maintained, stationary	09 staff at district Salaries paid, 3 computers, 1 printer, 1 vehicle	09 staff at district Salaries paid, 3 computers, 1 printer, 1 vehicle	09 staff at district Salaries paid, 3 computers, 1 printer, 1 vehicle	09 staff at district Salaries paid, 3 computers, 1 printer, 1 vehicle	09 staff at district Salaries paid, 3 computers, 1 printer, 1 vehicle
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death and funeral expenses paid, 42 staff monitored and backstopped, 1 district fibre glass boat maintained 4 quarterly monitoring visits done, workshops and seminars attended, office impressed paid for 12 months, office stationary procured, 15000 trained and sensitized, mobilisation of women and youth to participate in agriculture activities, 4 quarterly reports prepared and submitted, Consultation visit to MAAIF and other line agencies done. Maintaining and serving, procurement of stationary, payment of death and funeral expenses, backstopping field, monitoring and evaluation, attending workshops and seminars, payment of office impressed for 12 months, procurement of office stationary, training and sensitizing farmers on modern agriculture practices,	<i>procured, death and funeral expenses paid, 42 staff monitored and backstopped, 1 quarterly monitoring visit done, 2 workshops attended, office impressed paid for 12 months, office stationary procured, 375 trained and sensitized, 19 visits mobilisation of women and youth to participate in agriculture activities, 1 quarterly report prepared and submitted, Consultation visit to MAAIF and other line agencies done. 3 computers, 1 printer serviced and maintained, stationary procured, death and funeral expenses paid, 42 staff monitored and backstopped, 1 quarterly monitoring visit done, 2 workshops attended, office impressed paid for 12 months, office stationary procured, 375 trained and sensitized, 19 visits mobilisation of</i>	<i>serviced and maintained, Production activities monitored and supervised quarterly, workshops and seminars, staff meetings attended, 5,000 farmers trained, 42 LLG staff backstopped, 4 quarterly Reports compiled and submitted, Secretarial services, office stationary procured, Incapacity, death and funeral expenses paid, Fuels and lubricants procured, welfare, entertainment and office impressed supported, Electricity bills paid. Payment of salary for district based staff, Payment of electricity bills, Vehicle maintenance, Contribution to incapacity, payment of death and funeral expenses, Procurement of fuels and lubricants welfare, entertainment and office impressed, Monitoring and supervising</i>	serviced and maintained, Production activities monitored and supervised quarterly, workshops and seminars, staff meetings attended, 1500 farmers trained, 42 LLG staff backstopped, 1 quarterly Reports compiled and submitted, Secretarial services, office stationary procured, Incapacity, death and funeral expenses paid, Fuels and lubricants procured, welfare, entertainment and office impressed supported, Electricity bills paid	serviced and maintained, Production activities monitored and supervised quarterly, workshops and seminars, staff meetings attended, 1500 farmers trained, 42 LLG staff backstopped, 1 quarterly Reports compiled and submitted, Secretarial services, office stationary procured, Incapacity, death and funeral expenses paid, Fuels and lubricants procured, welfare, entertainment and office impressed supported, Electricity bills paid	serviced and maintained, Production activities monitored and supervised quarterly, workshops and seminars, staff meetings attended, 1000 farmers trained, 42 LLG staff backstopped, 1 quarterly Reports compiled and submitted, Secretarial services, office stationary procured, Incapacity, death and funeral expenses paid, Fuels and lubricants procured, welfare, entertainment and office impressed supported, Electricity bills paid	serviced and maintained, Production activities monitored and supervised quarterly, workshops and seminars, staff meetings attended, 1000 farmers trained, 42 LLG staff backstopped, 1 quarterly Reports compiled and submitted, Secretarial services, office stationary procured, Incapacity, death and funeral expenses paid, Fuels and lubricants procured, welfare, entertainment and office impressed supported, Electricity bills paid
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	mobilising women and youth to participate in agriculture activities, preparing and submitting quarterly reports, Consultations MAAIF and other line agencies on developments in the sector, maintaining and district fibre glass boat	<i>women and youth to participate in agriculture activities, 1 quarterly report prepared and submitted, Consultation visit to MAAIF and other line agencies done.</i>	<i>production activities, backstopping of field staff and farmer training/demonstrations Attending workshops and seminars, staff meetings and quality assurance of advisory services, verification of inputs and training farmers Advertisement and public relations Computer supplies and information technology Compiling and submitting work plans, reports and Consultation from line Ministries and departments done, Field inspection, monitoring and evaluation of stocking and breeding materials provided to beneficiaries under OWC,</i>				
Wage Rec't:	259,775	194,831	259,775	64,944	64,944	64,944	64,944
Non Wage Rec't:	20,002	15,001	19,602	4,901	4,901	4,901	4,901
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	279,777	209,833	279,377	69,844	69,844	69,844	69,844

Class Of OutPut: Capital Purchases

Output: 01 82 75Non Standard Service Delivery Capital

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Non Standard Outputs:

3 fish harvesting nets, 10,000 fish fingerlings, 101,200 kg of poultry feeds, 5,584 kroiller birds, 2 happas, 2 irrigation systems procured and payment of retention for boat repairs 2018/19. Procurement of fish harvesting nets, fish fingerlings, poultry feeds, kroiller birds, happas and payment of retention for boat repairs 2018/19.

Payment of retention for boat repairs 2018/19.3 fish harvesting nets, 2 happas, 101,200 kg of poultry feeds, 5,584 kroiller birds,

1,3000 cat fish/tilapia fingerlings, 1000kg of fish feeds, 200,000 dozes of poultry vaccine, 1 coloured printer, 1 Projector, 2 Pond harvesting nets, 4 pond warders, 1 water testing kit procured, 38 beans and maize demonstration sites established, 12 road chokes rehabilitated including:- Kabamba-Muchinga-Rusekere, Ruteete-Kamaira-Twerire, Kabamba-Kahumuza-Kinaga-Kibaale Boarder, Kijagi-Mukaswa-Kiduma, Sese-Katete P/S-Ruswiga-Kibanga, Rutooma P/S-Rwentaahi, Rweshabaija-Kanyabebe, Mpamba-Kisenyi-Kibwera, Izahura-Karambi Valley, Rwentale - Rocks - Mukabyaza, Nyakarongo-Katikengeto-Wangeyo, Procurement of cat fish/tilapia fingerlings, fish feeds, poultry vaccine, 1 coloured printer, Projector, Pond harvesting

1 coloured printer, 19 beans and maize demonstration sites established (procurement of fertilizer, maize/bean seed, herbicide/pesticide and tarpaulins), 3 roads rehabilitated.

3 roads rehabilitated, 1 Projector, 2 Pond harvesting nets, 4 pond warders, 1 water testing kit procured.

3 roads rehabilitated, 19 beans and maize demonstration sites established (procurement of fertilizer, maize/bean seed, herbicide/pesticide and tarpaulins), 1,3000 cat fish/tilapia fingerlings, 1000kg of fish feeds

3 roads rehabilitated, 200,000 dozes of poultry vaccine,

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			<i>nets, pond warders, water testing kit, establishment of 38 bean and maize demonstration sites, rehabilitation of 30 roads.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	87,339	65,505	9,180,523	2,291,617	2,297,757	2,309,505	2,281,645
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	87,339	65,505	9,180,523	2,291,617	2,297,757	2,309,505	2,281,645
<i>Wage Rec't:</i>	1,275,242	956,432	1,275,242	318,810	318,810	318,810	318,810
<i>Non Wage Rec't:</i>	357,575	268,181	1,036,711	259,750	260,960	259,750	256,250
<i>Domestic Dev't:</i>	209,480	157,110	9,301,584	2,371,117	2,297,757	2,337,005	2,295,706
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	1,842,297	1,381,723	11,613,537	2,949,677	2,877,527	2,915,566	2,870,766

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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
Programme: 08 81 Primary Healthcare							
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			1750No. and proportion of deliveries conducted in the NGO Basic health facilities	438No. and proportion of deliveries conducted in the NGO Basic health facilities	438No. and proportion of deliveries conducted in the NGO Basic health facilities	438No. and proportion of deliveries conducted in the NGO Basic health facilities	438No. and proportion of deliveries conducted in the NGO Basic health facilities
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities			4100Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1025Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1025Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1025Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1025Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities
Number of inpatients that visited the NGO Basic health facilities			6580Number of inpatients that visited the NGO Basic health facilities	1645Number of inpatients that visited the NGO Basic health facilities	1645Number of inpatients that visited the NGO Basic health facilities	1645Number of inpatients that visited the NGO Basic health facilities	1645Number of inpatients that visited the NGO Basic health facilities
Number of outpatients that visited the NGO Basic health facilities			25200Number of outpatients that visited the NGO Basic health facilities	6300Number of outpatients that visited the NGO Basic health facilities	6300Number of outpatients that visited the NGO Basic health facilities	6300Number of outpatients that visited the NGO Basic health facilities	6300Number of outpatients that visited the NGO Basic health facilities

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Non Standard Outputs:	N/AN/A	N/AN/A	<i>Have 4100 children immunized with penta 3, 73000 OPD attendicies, 8000 patients admitted in the inpatient department, 4000 mothers delivering in health facilities, 3700 mothers attending aternatal care.Have 4100 children immunized with penta 3, 73000 OPD attendicies, 8000 patients admitted in the inpatient department, 4000 mothers delivering in health facilities, 3700 mothers attending aternatal care.</i>	Have 1025 children immunized with penta 3, 18250 OPD attendicies, 2000 patients admitted in the inpatient department, 1000 mothers delivering in health facilities, 925 mothers attending aternatal care.	Have 1025 children immunized with penta 3, 18250 OPD attendicies, 2000 patients admitted in the inpatient department, 1000 mothers delivering in health facilities, 925 mothers attending aternatal care.	Have 1025 children immunized with penta 3, 18250 OPD attendicies, 2000 patients admitted in the inpatient department, 1000 mothers delivering in health facilities, 925 mothers attending aternatal care.	Have 1025 children immunized with penta 3, 18250 OPD attendicies, 2000 patients admitted in the inpatient department, 1000 mothers delivering in health facilities, 925 mothers attending aternatal care.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	19,342	14,507	57,517	14,379	14,379	14,379	14,379
<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	19,342	14,507	57,517	14,379	14,379	14,379	14,379

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

% age of approved posts filled with qualified health workers	<i>95%Recruitment of more health workers% age of approved posts filled with qualified health workers</i>	% age of approved posts filled with qualified health workers	% age of approved posts filled with qualified health workers	% age of approved posts filled with qualified health workers	95%% age of approved posts filled with qualified health workers
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% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98% Lobbing IPs in training VHTs % age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	92% % age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	94% % age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	96% % age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98% % age of Villages with functional (existing, trained, and reporting quarterly) VHTs.
No and proportion of deliveries conducted in the Govt. health facilities	8819 Increased sensitisation of the community, posting midwives in health facilities with maternityNo and proportion of deliveries conducted in the Govt. health facilities	2205No and proportion of deliveries conducted in the Govt. health facilities	2205No and proportion of deliveries conducted in the Govt. health facilities	2205No and proportion of deliveries conducted in the Govt. health facilities	2205No and proportion of deliveries conducted in the Govt. health facilities
No of children immunized with Pentavalent vaccine	11613 Station and out reach immunisation, health education, involvement of VHTs in sensitisation of the communityNo of children immunized with Pentavalent vaccine	2904No of children immunized with Pentavalent vaccine	2904No of children immunized with Pentavalent vaccine	2904No of children immunized with Pentavalent vaccine	2904No of children immunized with Pentavalent vaccine
No of trained health related training sessions held.	4 Lobbying IPs to train more staffNo of trained health related training sessions held.	1No of trained health related training sessions held.	1No of trained health related training sessions held.	1No of trained health related training sessions held.	1No of trained health related training sessions held.
Number of inpatients that visited the Govt. health facilities.	15612 HCIIIs to start admitting patients in the general wardsNumber of inpatients that visited the Govt. health facilities.	3903Number of inpatients that visited the Govt. health facilities.	3903Number of inpatients that visited the Govt. health facilities.	3903Number of inpatients that visited the Govt. health facilities.	3903Number of inpatients that visited the Govt. health facilities.

111200Availing medicines to the health facilities, increased sensitisation and Number of outpatients that visited the Govt. health facilities.

27800 Number of outpatients that visited the Govt. health facilities.

27800 Number of
outpatients that
visited the Govt.
health facilities.

27800Number of
outpatients that
visited the Govt.
health facilities.

27800Number of
outpatients that
visited the Govt.
health facilities.

Number of trained health workers in health centers

126Lobbying IPs to train more staff
Number of trained health workers in health centers

32Number of
trained health
workers in health
centers

32Number of
trained health
workers in health
centers

32Number of
trained health
workers in health
centers

32Number of
trained health
workers in health
centers

Non Standard Outputs:

N/A

N/A

Have 11613 children immunized with penta 3, 111200 OPD attendances, 15612 patients admitted in the inpatient department, 8819 mothers delivering in health facilities, 16900 mothers attending antenatal care. Have 11613 children immunized with penta 3, 111200 OPD attendances, 15612 patients admitted in the inpatient department, 8819 mothers delivering in health facilities, 16900 mothers attending antenatal care.

Have 2904 children immunized with penta 3, 27800 OPD attendances, 3903 patients admitted in the inpatient department, 2205 mothers delivering in health facilities, 4225 mothers attending antenatal care.

Have 2904 children immunized with penta 3, 27800 OPD attendances, 3903 patients admitted in the inpatient department, 2205 mothers delivering in health facilities, 4225 mothers attending antenatal care.

Have 2904 children immunized with penta 3, 27800 OPD attendances, 3903 patients admitted in the inpatient department, 2205 mothers delivering in health facilities, 4225 mothers attending antenatal care.

Have 2904 children immunized with penta 3, 27800 OPD attendances, 3903 patients admitted in the inpatient department, 2205 mothers delivering in health facilities, 4225 mothers attending antenatal care.

Wage Rec't: 0

0

0

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Non Wage Rec't: 112,854

112.854

84.641

926,262

231.565

231.565

231.565

231.565

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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	112,854	84,641	926,262	231,565	231,565	231,565	231,565

Class Of OutPut: Capital Purchases

Output: 08 81 72Administrative Capital

Non Standard Outputs:

			<i>Have 01 latrine and 01 placenta kit completed at Muhoro and Kyabasara HC 111.Have 01 latrine and 01 placenta kit completed at Muhoro and Kyabasara HC 111.</i>	N/A	N/A	Have 01 latrine and 01 placenta kit completed at Muhoro and Kyabasara HC 111.	Have 01 latrine and 01 placenta kit completed at Muhoro and Kyabasara HC 111.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	28,508	7,127	7,127	7,127	7,127
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	28,508	7,127	7,127	7,127	7,127

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Output: 08 81 80Health Centre Construction and Rehabilitation

Non Standard Outputs:

Have Burora HC II upgrading to III completed, Ndaiga HC II upgrading to HC III started and Kyakabadiima HC III constructions finalized.Have Burora HC II upgrading to III completed, Ndaiga HC II upgrading to HC III started and Kyakabadiima HC III constructions finalized.

Have Burora HC II upgrading to III completed, Ndaiga HC II upgrading to HC III started and Kyakabadiima HC III constructions finalized.

Have Burora HC II upgrading to III completed, Ndaiga HC II upgrading to HC III started and Kyakabadiima HC III constructions finalized.

Have Burora HC II upgrading to III completed, Ndaiga HC II upgrading to HC III started and Kyakabadiima HC III constructions finalized.

Have Burora HC II upgrading to III completed, Ndaiga HC II upgrading to HC III started and Kyakabadiima HC III constructions finalized.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	1,016,433	254,108	254,108	254,108	254,108
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,016,433	254,108	254,108	254,108	254,108

Programme: 08 82 District Hospital Services

Class Of OutPut: Higher LG Services

Output: 08 82 01Hospital Health Worker Services

Non Standard Outputs:

12 monthly staff meetings held 52 CMEs conducted 12 monthly bills for eletricity and water paid Hospital vehicl and motor cycles maintained Hospital compount maintained Patients attended to 12 Monthly allowances paid to staffs External workshops

3 monthly staff meetings held 8 CMEs conducted 3 monthly bills for eletricity and water paid Hospital vehicl and motor cycles maintained Hospital compount maintained Patients attended to 3 Monthly allowances paid to staffs External workshops

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attended2 monthly staff meetings held 52 CMEs conducted 12 monthly bills for electricity and water paid Hospital vehicl and motor cycles maintained Hospital compount maintained Patients attended to 12 Monthly allowances paid to staffs External workshops attended12 monthly staff meetings held 52 CMEs to be conducted 12 monthly bills for electricity and water to be paid Hospital vehicl and motor cycles to be maintained Hospital compound maintained Patients attended to 12 Monthly allowances paid to staffs External workshops Attended 12 monthly staff meetings to be held 52 CMEs to be conducted 12 monthly bills for electricity and water paid Hospital vehicl and motor cycles maintained Hospital compount maintained Patients attended to 12 Monthly allowances to be	<i>attended3 monthly staff meetings held 8 CMEs conducted 3 monthly bills for electricity and water paid Hospital vehicl and motor cycles maintained Hospital compount maintained Patients attended to 3 Monthly allowances paid to staffs External workshops attended</i>	
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	paid to staffs External workshops to be attended							
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	158,700	107,775	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	158,700	107,775	0	0	0	0	0	0

Class Of OutPut: Lower Local Services

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

%age of approved posts filled with trained health workers	100%age of approved posts filled with trained health workers	90%age of approved posts filled with trained health workers	%age of approved posts filled with trained health workers	%age of approved posts filled with trained health workers	100%age of approved posts filled with trained health workers
No. and proportion of deliveries in the District/General hospitals	5105No. and proportion of deliveries in the District/General hospitals	1277No. and proportion of deliveries in the District/General hospitals	1277No. and proportion of deliveries in the District/General hospitals	1277No. and proportion of deliveries in the District/General hospitals	1277No. and proportion of deliveries in the District/General hospitals
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	15112Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	3778Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	3778Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	3778Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	3778Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.
Number of total outpatients that visited the District/ General Hospital(s).	24558Number of total outpatients that visited the District/ General Hospital(s).	6140Number of total outpatients that visited the District/ General Hospital(s).	6140Number of total outpatients that visited the District/ General Hospital(s).	6140Number of total outpatients that visited the District/ General Hospital(s).	6140Number of total outpatients that visited the District/ General Hospital(s).

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Non Standard Outputs:

Have 100% of the HR filled, 1290 children immunized with penta 3, 24000 OPD attendances, 15000 patients admitted in the inpatient department, 4705 mothers delivering in health facilities, 3975 mothers attending antenatal care. Have 100% of the HR filled, 1290 children immunized with penta 3, 24000 OPD attendances, 15000 patients admitted in the inpatient department, 4705 mothers delivering in health facilities, 3975 mothers attending antenatal care.

Have 100% of the HR filled, 323 children immunized with penta 3, 6000 OPD attendances, 37500 patients admitted in the inpatient department, 1177 mothers delivering in health facilities, 994 mothers attending antenatal care.

Have 100% of the HR filled, 323 children immunized with penta 3, 6000 OPD attendances, 37500 patients admitted in the inpatient department, 1177 mothers delivering in health facilities, 994 mothers attending antenatal care.

Have 100% of the HR filled, 323 children immunized with penta 3, 6000 OPD attendances, 37500 patients admitted in the inpatient department, 1177 mothers delivering in health facilities, 994 mothers attending antenatal care.

Have 100% of the HR filled, 323 children immunized with penta 3, 6000 OPD attendances, 37500 patients admitted in the inpatient department, 1177 mothers delivering in health facilities, 994 mothers attending antenatal care.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	773,504	193,376	193,376	193,376	193,376
<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	773,504	193,376	193,376	193,376	193,376

Programme: 08 83 Health Management and Supervision

Class Of OutPut: Higher LG Services

Output: 08 83 01Healthcare Management Services

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FY 2020/21

Non Standard Outputs:

298 health workers paid, 12 monthly allowances to staff paid 4 quarterly immunisation activities like SIAs conducted, 4 quarterly HIV camps mobilisation and sensitisation campaigns done , 4 quarterly sanitation and hygiene programmes carried out, 4 Quarterly Performance review meetings held on EPI and Malariapayment of staff salaries, quarterly imunisation, quarterly HIV camps and mobilisation and sensitisation campaign done, Quarterly performance review meeting	<i>298 health workers paid, 3 monthly allowances to staff paid,1 quarterly immunisation activities like SIAs conducted& 1 quarterly HIV camps mobilisation and sensitisation compaigns to be done. 1 quarterly sanitation and hygiene programmes to be carried out, Radio talk shows pn sensitization to be carried out Quarterly Performance review meetings on EPI and Malaria</i>	<i>353 staff salaries and allowances paid, small office equipment procured, 02 motor vehicles maintained , 01 laptop computer procured, monthly air time for DHOs Office and data bundles procured, stationery procured and compound cleaned.353 staff salaries and allowances paid, small office equipment procured, 02 motor vehicles maintained , 01 laptop computer procured, monthly air time for DHOs Office and data bundles procured, stationery procured and compound cleaned.</i>	353 staff salaries paid for 3 months and allowances paid, small office equipment procured, 02 motor vehicles maintained , 01 laptop computer procured, monthly air time for DHOs Office and data bundles procured, stationery procured and compound cleaned.	353 staff salaries paid for 3 months and allowances paid, small office equipment procured, 02 motor vehicles maintained , 01 laptop computer procured, monthly air time for DHOs Office and data bundles procured, stationery procured and compound cleaned.	353 staff salaries paid for 3 months and allowances paid, small office equipment procured, 02 motor vehicles maintained , 01 laptop computer procured, monthly air time for DHOs Office and data bundles procured, stationery procured and compound cleaned.	353 staff salaries paid for 3 months and allowances paid, small office equipment procured, 02 motor vehicles maintained , 01 laptop computer procured, monthly air time for DHOs Office and data bundles procured, stationery procured and compound cleaned.	353 staff salaries paid for 3 months and allowances paid, small office equipment procured, 02 motor vehicles maintained , 01 laptop computer procured, monthly air time for DHOs Office and data bundles procured, stationery procured and compound cleaned.
Wage Rec't:	4,156,504	3,117,378	4,262,565	926,495	926,495	926,495	1,483,079

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<i>Non Wage Rec't:</i>	64,388	48,291	60,382	17,345	14,345	14,345	14,345
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	524,125	197,479	1,409,672	352,418	352,418	352,418	352,418
Total For KeyOutput	4,745,018	3,363,148	5,732,618	1,296,259	1,293,259	1,293,259	1,849,842

Output: 08 83 02Healthcare Services Monitoring and Inspection

Vote:613 Kagadi District

FY 2020/21

Non Standard Outputs:

120 health facilities support supervised, 12 monthly reports submitted, 2 vehicles and 5 motorcycles maintained, 1 compound maintained, 12 monthly staff coordination meetings held, 4 quarterly monitoring visits conducted to project implementation sites, 4 quarterly management meetings conducted, 12 monthly meetings carried out	30 health facilities support supervised, 3 monthly reports submitted, 2 vehicles and 5 motorcycles maintained, 1 compound maintained, 4 monthly staff coordination meetings held, 1 quarterly monitoring visits conducted to project implementation sites, 1 quarterly management meetings conducted, 3 monthly meetings carried out	Staff Allowances for 02 staff paid, 2 Motor vehicles maintained, 4 Quarterly support supervision done,stationary procured, compound cleaned	Staff Allowances for 02 staff paid, 2 Motor vehicles maintained, Quarterly support supervision done,stationary procured, compound cleaned	Staff Allowances for 02 staff paid, 2 Motor vehicles maintained, Quarterly support supervision done,stationary procured, compound cleaned	Staff Allowances for 02 staff paid, 2 Motor vehicles maintained, Quarterly support supervision done,stationary procured, compound cleaned	Staff Allowances for 02 staff paid, 2 Motor vehicles maintained, Quarterly support supervision done,stationary procured, compound cleaned	Staff Allowances for 02 staff paid, 2 Motor vehicles maintained, Quarterly support supervision done,stationary procured, compound cleaned
health facilities support supervised, 12 monthly reports submitted, vehicles and motorcycle maintenance, compound maintenance, coordination meeting held	health facilities support supervised, 3 monthly reports submitted, 2 vehicles and 5 motorcycles maintained, 1 compound maintained, 4 monthly staff coordination meetings held, 1 quarterly monitoring visits conducted to project implementation sites, 1 quarterly management meetings conducted, 3 monthly meetings carried out	Staff Allowances for 02 staff paid, 2 Motor vehicles maintained, 4 Quarterly support supervision done,stationary procured, compound cleaned	Staff Allowances for 02 staff paid, 2 Motor vehicles maintained, Quarterly support supervision done,stationary procured, compound cleaned	Staff Allowances for 02 staff paid, 2 Motor vehicles maintained, Quarterly support supervision done,stationary procured, compound cleaned	Staff Allowances for 02 staff paid, 2 Motor vehicles maintained, Quarterly support supervision done,stationary procured, compound cleaned	Staff Allowances for 02 staff paid, 2 Motor vehicles maintained, Quarterly support supervision done,stationary procured, compound cleaned	Staff Allowances for 02 staff paid, 2 Motor vehicles maintained, Quarterly support supervision done,stationary procured, compound cleaned
Wage Rec't:	0	0	0	0	0	0	0

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FY 2020/21

<i>Non Wage Rec't:</i>	285,562	214,172	290,256	72,564	72,564	72,564	72,564
<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	285,562	214,172	290,256	72,564	72,564	72,564	72,564

Class Of OutPut: Capital Purchases

Output: 08 83 72Administrative Capital

Non Standard Outputs:	staff trained conducted, Support supervision conducted, monitoring of all health facilities conducted, mothers supported and trained, staff trained conducted, Support supervision conducted, monitoring of all health facilitiesstaff trained conducted, Support supervision conducted, monitoring of all health facilities conducted, mothers supported and trained, staff trained conducted, Support supervision conducted, monitoring of all health facilities conducted, mothers supported and trained, staff trained conducted, Support supervision conducted, monitoring of all health facilities conducted, mothers supported and trained, staff trained conducted, Support supervision conducted, monitoring of all health facilities	<i>staff trained conducted, Support supervision conducted, monitoring of all health facilities conducted, mothers supported and trained, staff trained conducted, Support supervision conducted, monitoring of all health facilitiesstaff trained conducted, Support supervision conducted, monitoring of all health facilities conducted, mothers supported and trained, staff trained conducted, Support supervision conducted, monitoring of all health facilities</i>	<i>Have Ndaiga HCII Upgraded to HCIII, and Kyakabadiima Health Centre III construction finalized.Have Ndaiga HCII Upgraded to HCIII, and Kyakabadiima Health Centre III construction finalized.</i>	Upgrading of Ndaiga HCII to HCIII, and Kyakabadiima HC III construction finalized.	Upgrading of Ndaiga HCII to HCIII, and Kyakabadiima HC III construction finalized.	Upgrading of Ndaiga HCII to HCIII, and Kyakabadiima HC III construction finalized.	Upgrading of Ndaiga HCII to HCIII, and Kyakabadiima HC III construction finalized.
<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>	713,793	45,000	0	0	0	0	0
<i>External Financing:</i>	220,000	0	0	0	0	0	0

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Total For KeyOutput	933,793	45,000	0	0	0	0	0
<i>Wage Rec't:</i>	4,156,504	3,117,378	4,262,565	926,495	926,495	926,495	1,483,079
<i>Non Wage Rec't:</i>	640,847	469,385	2,107,921	529,230	526,230	526,230	526,230
<i>Domestic Dev't:</i>	713,793	45,000	1,044,941	261,235	261,235	261,235	261,235
<i>External Financing:</i>	744,125	197,479	1,409,672	352,418	352,418	352,418	352,418
Total For WorkPlan	6,255,269	3,829,242	8,825,098	2,069,379	2,066,379	2,066,379	2,622,962

Vote:613 Kagadi 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: Lower Local Services

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

No. of Students passing in grade one

282No. of students
passing in grade
one in In 115 PLE
sitting CentresIn
115 PLE sitting
Centres

Vote:613 Kagadi District

FY 2020/21

No. of pupils enrolled in UPE

60805Burora (2,209), Bwikara (7,726), Kabamba (2,442), Kagadi (2,161) , Kagadi TC (4,565), Kiryanga (2,028), Kyakabadiima (2,944), Kyanaisoke (2,710), Kyaterekera(4,59, Kyenzige(2,638), Mabaale(6,104),, Mpeefu(5,190), Muhorro(4,070, Muhorro TC (3,721), Ndaiga (650), Paacwa (2,360), Rugashali (2,622), Ruteete (2,605).Burora (2,209), Bwikara (7,726), Kabamba (2,442), Kagadi (2,161) , Kagadi TC (4,565), Kiryanga (2,028), Kyakabadiima (2,944), Kyanaisoke (2,710), Kyaterekera(4,59, Kyenzige(2,638), Mabaale(6,104),, Mpeefu(5,190), Muhorro(4,070, Muhorro TC (3,721), Ndaiga (650), Paacwa (2,360), Rugashali (2,622), Ruteete (2,605).	Burora (2,209), Bwikara (7,726), Kabamba (2,442), Kagadi (2,161) , Kagadi TC (4,565), Kiryanga (2,028), Kyakabadiima (2,944), Kyanaisoke (2,710), Kyaterekera(4,59, Kyenzige(2,638), Mabaale(6,104),, Mpeefu(5,190), Muhorro(4,070, Muhorro TC (3,721), Ndaiga (650), Paacwa (2,360), Rugashali (2,622), Ruteete (2,605).	Burora (2,209), Bwikara (7,726), Kabamba (2,442), Kagadi (2,161) , Kagadi TC (4,565), Kiryanga (2,028), Kyakabadiima (2,944), Kyanaisoke (2,710), Kyaterekera(4,59, Kyenzige(2,638), Mabaale(6,104),, Mpeefu(5,190), Muhorro(4,070, Muhorro TC (3,721), Ndaiga (650), Paacwa (2,360), Rugashali (2,622), Ruteete (2,605).	Burora (2,209), Bwikara (7,726), Kabamba (2,442), Kagadi (2,161) , Kagadi TC (4,565), Kiryanga (2,028), Kyakabadiima (2,944), Kyanaisoke (2,710), Kyaterekera(4,59, Kyenzige(2,638), Mabaale(6,104),, Mpeefu(5,190), Muhorro(4,070, Muhorro TC (3,721), Ndaiga (650), Paacwa (2,360), Rugashali (2,622), Ruteete (2,605).	Burora (2,209), Bwikara (7,726), Kabamba (2,442), Kagadi (2,161) , Kagadi TC (4,565), Kiryanga (2,028), Kyakabadiima (2,944), Kyanaisoke (2,710), Kyaterekera(4,59, Kyenzige(2,638), Mabaale(6,104),, Mpeefu(5,190), Muhorro(4,070, Muhorro TC (3,721), Ndaiga (650), Paacwa (2,360), Rugashali (2,622), Ruteete (2,605).
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Vote:613 Kagadi District

FY 2020/21

No. of pupils sitting PLE	5367 <i>No. of students passing in grade one in In 115 PLE sitting CentresIn 115 PLE sitting Centres</i>				
No. of qualified primary teachers	1214 <i>Burora (37),, Bwikara (36), Kabamba (47), Kagadi (51) , Kagadi TC (75),, Kiryanga (37), Kyakabadiima (34), KyanaISOKE (65), Kyaterekera(87), Kyenzige(56), Mabaale(109), Mpeefu(101), Muhorro(76), Muhorro TC (77), Ndaiga(21), Paacwa(53), Rugashali(50),</i>	Burora (37),, Bwikara (36), Kabamba (47), Kagadi (51) , Kagadi TC (75),, Kiryanga (37), Kyakabadiima (34), KyanaISOKE (65), Kyaterekera (87), Kyenzige (56), Mabaale (109), Mpeefu(101), Muhorro(76), Muhorro TC (77), Ndaiga(21), Paacwa(53), Rugashali(50),	Burora (37),, Bwikara (36), Kabamba (47), Kagadi (51) , Kagadi TC (75),, Kiryanga (37), Kyakabadiima (34), KyanaISOKE (65), Kyaterekera (87), Kyenzige (56), Mabaale (109), Mpeefu(101), Muhorro (76), Muhorro TC (77), Ndaiga(21), Paacwa(53), Rugashali(50),	Burora (37),, Bwikara (36), Kabamba (47), Kagadi (51) , Kagadi TC (75),, Kiryanga (37), Kyakabadiima (34), KyanaISOKE (65), Kyaterekera (87), Kyenzige (56), Mabaale (109), Mpeefu(101), Muhorro(76), Muhorro TC (77), Ndaiga(21), Paacwa(53), Rugashali(50),	Burora (37),, Bwikara (36), Kabamba (47), Kagadi (51) , Kagadi TC (75),, Kiryanga (37), Kyakabadiima (34), KyanaISOKE (65), Kyaterekera (87), Kyenzige (56), Mabaale (109), Mpeefu(101), Muhorro(76), Muhorro TC (77), Ndaiga(21), Paacwa(53), Rugashali(50),
No. of student drop-outs	120 <i>In 19 subcounties and two town councilsIn 19 subcounties and two town councils</i>	In 19 subcounties and two town councils	In 19 subcounties and two town councils	In 19 subcounties and two town councils	In 19 subcounties and two town councils

Vote:613 Kagadi District

FY 2020/21

No. of teachers paid salaries

<i>1220Burora (37),, Bwikara (36), Kabamba (47), Kagadi (51) , Kagadi TC (75),, Kiryanga (37), Kyakabadiima (34), Kyanaisoke (65), Kyaterekera(87), Kyenziye(56), Mabaale(109), Mpeefu(101), Muhorro(76), Muhorro TC (77), Ndaiga(21), Paacwa(53), Rugashali(50), Burora (37),, Bwikara (36), Kabamba (47), Kagadi (51) , Kagadi TC (75),, Kiryanga (37), Kyakabadiima (34), Kyanaisoke (65), Kyaterekera(87), Kyenziye(56), Mabaale(109), Mpeefu(101), Muhorro(76), Muhorro TC (77), Ndaiga(21), Paacwa(53), Rugashali(50),</i>	Burora (37),, Bwikara (36), Kabamba (47), Kagadi (51) , Kagadi TC (75),, Kiryanga (37), Kyakabadiima (34), Kyanaisoke (65), Kyaterekera (87), Kyenziye (56), Mabaale (109), Mpeefu(101), Muhorro(76), Muhorro TC (77), Ndaiga(21), Paacwa(53), Rugashali(50),	Burora (37),, Bwikara (36), Kabamba (47), Kagadi (51) , Kagadi TC (75),, Kiryanga (37), Kyakabadiima (34), Kyanaisoke (65), Kyaterekera (87), Kyenziye (56), Mabaale (109), Mpeefu(101), Muhorro (76), Muhorro TC (77), Ndaiga(21), Paacwa(53), Rugashali(50),	Burora (37),, Bwikara (36), Kabamba (47), Kagadi (51) , Kagadi TC (75),, Kiryanga (37), Kyakabadiima (34), Kyanaisoke (65), Kyaterekera (87), Kyenziye (56), Mabaale (109), Mpeefu(101), Muhorro(76), Muhorro TC (77), Ndaiga(21), Paacwa(53), Rugashali(50),	Burora (37),, Bwikara (36), Kabamba (47), Kagadi (51) , Kagadi TC (75),, Kiryanga (37), Kyakabadiima (34), Kyanaisoke (65), Kyaterekera (87), Kyenziye (56), Mabaale (109), Mpeefu(101), Muhorro(76), Muhorro TC (77), Ndaiga(21), Paacwa(53), Rugashali(50),
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FY 2020/21

Non Standard Outputs:	Latrine Construction at Kiduuma P/S, Renovation at Mpeefu and Kagadi Muslim P/s , Procurement of classroom Desks for selected schools	Latrine Construction at Kiduuma P/S, Renovation at Mpeefu and Kagadi Muslim P/s , Procurement of classroom Desks for selected schools	Schools maintained for 12 months Procurement of desks for Muhorro Muslim, Kagadi SS, Waihembe P/s, Nyankomo P/s and Kyenzige Parents P/s	Schools maintained for 3 months	Schools maintained for 3 months	Schools maintained for 3 months	Schools maintained for 3 months
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,069,975	802,481	1,339,061	334,765	334,765	334,765	334,765
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,069,975	802,481	1,339,061	334,765	334,765	334,765	334,765

Class Of OutPut: Capital Purchases

Output: 07 81 80Classroom construction and rehabilitation

Vote:613 Kagadi District

FY 2020/21

No. of classrooms constructed in UPE

5Construction 2
Classrooms with
office and store
each at Ngara P/S,
St. Cleophus
Rulembo P/S,
partial completion
of a3 classroom
block at kimanya
P/S and completion
of staff room at
nyanseke
P/SConstruction 2
Classrooms with
office and store
each at Ngara P/S,
St. Cleophus
Rulembo P/S,
partial completion
of a3 classroom
block at kimanya
P/S and completion
of staff room at
nyanseke P/S

No. of classrooms rehabilitated in UPE

Non Standard Outputs:

Construction 2
Classrooms with
office and store
each at Bukungwe
P/S, and St. Peters
Nyakatojo P/S
Completion of an
Office at Nyanseke
P/S Construction 2
Classrooms with
office and store
each at Bukungwe
P/S, and St. Peters
Nyakatojo P/S
Completion of an
Office at Nyanseke
P/S

N/AHave
Construction 2
Classrooms with
office and store
each at Bukungwe
P/S, and St. Peters
NyakatojoP/S.

construction
process
monitoredMonitori
ng the construction
process

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0

Vote:613 Kagadi District

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<i>Domestic Dev't:</i>	192,099	144,074	238,000	59,500	59,500	59,500	59,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	192,099	144,074	238,000	59,500	59,500	59,500	59,500

Output: 07 81 81Latrine construction and rehabilitation

No. of latrine stances constructed			11Construction of 5 stance VIP latrine with urinal each at Ngara P/S St. Cleophus Rulembo P/S, Kyaterekera SDA P/s, Muhorro Muslim, Kagadi SS, Construction of 5 stance VIP latrine with urinal each at Ngara P/S St. Cleophus Rulembo P/S, Kyaterekera SDA P/s, Muhorro Muslim, Kagadi SS,				
No. of latrine stances rehabilitated			0N/AN/A				
Non Standard Outputs:	Monitoring Construction Of LatrinesMonitoring Construction Of Latrines	Monitoring Construction Of LatrinesMonitoring Construction Of Latrines	Construction Projects Monitored and supervisedMonitoring and supervising construction projects				
<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>	108,000	81,000	48,000	12,000	12,000	12,000	12,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	108,000	81,000	48,000	12,000	12,000	12,000	12,000

Output: 07 81 83Provision of furniture to primary schools

Vote:613 Kagadi District

FY 2020/21

No. of primary schools receiving furniture	<i>Procurement of desks for primary schools; Such Ngara P/S, Kiduuma P/S, ,St. Cleophus Rulembo P/S, Kagadi SS, Kyaterekera Parents, Waihembe, Kahuniro , Muhorro Muslim</i> <i>Procurement of desks for primary schools; Such Ngara P/S, Kiduuma P/S, ,St. Cleophus Rulembo P/S, Kagadi SS, Kyaterekera Parents, Waihembe, Kahuniro , Muhorro Muslim</i>
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FY 2020/21

Non Standard Outputs:		Procurement of desks for primary schools; Such as Kyema P/S, Bukungwe P/S, St. Cleophas, Kibanga, Kagadi P/S, Kyomunembe, Burora, Kyenzige parents, Rusekere, Nyakasozi and Rutabagwe P/S and other 2 selected schools	N/AProcurement of desks for primary schools; Such as kyema, Bukungwe and st. cleophas.	desk distribution MonitoredMonitoring and supervision of desk distribution					
	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:	33,600	25,200	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0	0	0
	Total For KeyOutput	33,600	25,200	0	0	0	0	0	0
Programme: 07 82 Secondary Education									
Class Of OutPut: Lower Local Services									
Output: 07 82 51Secondary Capitation(USE)(LLS)									

Vote:613 Kagadi District

FY 2020/21

No. of students enrolled in USE	<p>2744 In 21 Government aided and partnership secondary schools namely: Mpeefu Seed SS, St. Margaret Mary Muhooro, St. Adolf Muhorro, Kagadi SS, Uganda Martyrs Mugalike, Mabaale SS, Naigana,, Bwikara SS, King Solomon, Kagadi Academy, St. Catherine Kicucura, In 21 Government aided and partnership secondary schools namely: Mpeefu Seed SS, St. Margaret Mary Muhooro, St. Adolf Muhorro, Kagadi SS, Uganda Martyrs Mugalike, Mabaale SS, Naigana,, Bwikara SS, King Solomon, Kagadi Academy, St. Catherine Kicucura,</p>	In 21 Government aided and partnership secondary schools namely: Mpeefu Seed SS, St. Margaret Mary Muhooro, St. Adolf Muhorro, Kagadi SS, Uganda Martyrs Mugalike, Mabaale SS, Naigana,, Bwikara SS, King Solomon, Kagadi Academy, St. Catherine Kicucura,	In 21 Government aided and partnership secondary schools namely: Mpeefu Seed SS, St. Margaret Mary Muhooro, St. Adolf Muhorro, Kagadi SS, Uganda Martyrs Mugalike, Mabaale SS, Naigana,, Bwikara SS, King Solomon, Kagadi Academy, St. Catherine Kicucura,	In 21 Government aided and partnership secondary schools namely: Mpeefu Seed SS, St. Margaret Mary Muhooro, St. Adolf Muhorro, Kagadi SS, Uganda Martyrs Mugalike, Mabaale SS, Naigana,, Bwikara SS, King Solomon, Kagadi Academy, St. Catherine Kicucura,	In 21 Government aided and partnership secondary schools namely: Mpeefu Seed SS, St. Margaret Mary Muhooro, St. Adolf Muhorro, Kagadi SS, Uganda Martyrs Mugalike, Mabaale SS, Naigana,, Bwikara SS, King Solomon, Kagadi Academy, St. Catherine Kicucura,
No. of students passing O level	<p>125No. of students passing O Level In 31 UCE schoolsIn 31 UCE schools</p>				
No. of students sitting O level	<p>in all secondary schoolsin all secondary schools</p>				

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FY 2020/21

No. of teaching and non teaching staff paid			<i>140teaching and non teaching staff in In 9 Government aided secondary schoolsIn 9 Government aided secondary schools</i>	In 9 Government aided secondary schools	In 9 Government aided secondary schools	In 9 Government aided secondary schools	In 9 Government aided secondary schools
Non Standard Outputs:	N/AN/A	N/AN/A	<i>Management of all secondary schoolsManageme nt of all secondary schools</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	923,646	692,735	1,027,317	267,968	253,116	253,116	253,116
<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	923,646	692,735	1,027,317	267,968	253,116	253,116	253,116

Class Of OutPut: Capital Purchases

Output: 07 82 80Secondary School Construction and Rehabilitation

Non Standard Outputs:			<i>St Catherine Kicucura , Kitegwa community secondary school, King Solomon SS Constructed St Catherine Kicucura , Kitegwa community secondary school, King Solomon SS Constructed</i>	St Catherine Kicucura , Kitegwa community secondary school, King Solomon SS Constructed	St Catherine Kicucura , Kitegwa community secondary school, King Solomon SS Constructed	St Catherine Kicucura , Kitegwa community secondary school, King Solomon SS Constructed	St Catherine Kicucura , Kitegwa community secondary school, King Solomon SS Constructed
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	1,118,568	279,642	279,642	279,642	279,642
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,118,568	279,642	279,642	279,642	279,642

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FY 2020/21

Output: 07 82 81Administration block rehabilitation

Non Standard Outputs:	Construction of St. Catherine Kicucura Phase 2	Construction of St. Catherine Kicucura Phase 2						
	2Construction of St. Catherine Kicucura Phase 2	2Construction of St. Catherine Kicucura Phase 2						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	757,985	568,488	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	757,985	568,488	0	0	0	0	0	0

Output: 07 82 83Laboratories and Science Room Construction

No. of ICT laboratories completed			<i>laboratory construction at st Catherine Kicucuralaboratory construction at st Catherine Kicucura</i>					
No. of science laboratories constructed			<i>laboratory construction at st Catherine Kicucuralaboratory construction at st Catherine Kicucura</i>					
Non Standard Outputs:			<i>laboratory construction at st Catherine Kicucuralaboratory construction at st Catherine Kicucura</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	201,652	50,413	50,413	50,413	50,413	50,413
<i>External Financing:</i>	0	0	0	0	0	0	0	0

Vote:613 Kagadi District

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Total For KeyOutput	0	0	201,652	50,413	50,413	50,413	50,413
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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:

In Bwikara (39), Kabamba (25), Kagadi (18) , Kagadi TC (41), Kiryanga (26), Kyakabadiima (16), KyanaISOKE (22), Kyaterekera(33), Kyenzige(19), Mabaale(39),, Mpeefu(40), Muhorro(2 2), Muhorro TC (31), Ndaiga(3), Paacwa (15), Rugashali (23), Ruteete(18). in all sub counties inspection reports prepared and provided to council, tertiary institutions inspected in in Kagadi s/c, Kagadi T/C,In Bwikara (39), Kabamba (25), Kagadi (18) , Kagadi TC (41), Kiryanga (26), Kyakabadiima (16), KyanaISOKE (22), Kyaterekera(33), Kyenzige(19), Mabaale(39),, Mpeefu(40), Muhorro(2 2), Muhorro TC (31), Ndaiga(3), Paacwa (15), Rugashali (23), Ruteete(18). in all sub counties,	<i>In Bwikara (39), Kabamba (25), Kagadi (18) , Kagadi TC (41), Kiryanga (26), Kyakabadiima (16), KyanaISOKE (22), Kyaterekera (33), Kyenzige(19), Mabaale(39),, Mpeefu(40), Muhorro(2 2), Muhorro TC (31), Ndaiga(3), Paacwa(15), Rugashali (23), Ruteete(18). in all sub counties inspection reports prepared and provided to council, tertiary institutions inspected in in Kagadi s/c, Kagadi T/C,In Bwikara (39), Kabamba (25), Kagadi (18) , Kagadi TC (41), Kiryanga (26), Kyakabadiima (16), KyanaISOKE (22), Kyaterekera (33), Kyenzige(19), Mabaale(39),, Mpeefu(40), Muhorro(2 2), Muhorro TC (31), Ndaiga(3), Paacwa(15), Rugashali (23), Ruteete(18). in all sub counties,</i>	<i>In Bwikara (39), Kabamba (25), Kagadi (18) , Kagadi TC (41), Kiryanga (26), Kyakabadiima (16), KyanaISOKE (22), Kyaterekera(33), Kyenzige(19), Mabaale(39),, Mpeefu(40), Muhorro(22), Muhorro TC (31), Ndaiga(3), Paacwa (15), Rugashali (23), Ruteete (18).inspection reports prepared and provided to councilIn Bwikara (39), Kabamba (25), Kagadi (18) , Kagadi TC (41), Kiryanga (26), Kyakabadiima (16), KyanaISOKE (22), Kyaterekera(33), Kyenzige(19), Mabaale(39),, Mpeefu(40), Muhorro(22), Muhorro TC (31), Ndaiga(3), Paacwa (15), Rugashali (23), Ruteete(18).inspection reports prepared and provided to council</i>	In Bwikara (39), Kabamba (25), Kagadi (18) , Kagadi TC (41), Kiryanga (26), Kyakabadiima (16), KyanaISOKE (22), Kyaterekera (33), Kyenzige (19), Mabaale(39),, Mpeefu(40), Muhorro(22), Muhorro TC (31), Ndaiga(3), Paacwa (15), Rugashali (23), Ruteete (18).inspection reports prepared and provided to council	In Bwikara (39), Kabamba (25), Kagadi (18) , Kagadi TC (41), Kiryanga (26), Kyakabadiima (16), KyanaISOKE (22), Kyaterekera (33), Kyenzige (19), Mabaale (39),, Mpeefu(40), Muhorro(22), Muhorro TC (31), Ndaiga(3), Paacwa(15), Rugashali(23), Ruteete (18).inspection reports prepared and provided to council	In Bwikara (39), Kabamba (25), Kagadi (18) , Kagadi TC (41), Kiryanga (26), Kyakabadiima (16), KyanaISOKE (22), Kyaterekera (33), Kyenzige (19), Mabaale(39),, Mpeefu(40), Muhorro(22), Muhorro TC (31), Ndaiga(3), Paacwa (15), Rugashali (23), Ruteete (18).inspection reports prepared and provided to council	In Bwikara (39), Kabamba (25), Kagadi (18) , Kagadi TC (41), Kiryanga (26), Kyakabadiima (16), KyanaISOKE (22), Kyaterekera (33), Kyenzige (19), Mabaale(39),, Mpeefu(40), Muhorro(22), Muhorro TC (31), Ndaiga(3), Paacwa (15), Rugashali (23), Ruteete (18).inspection reports prepared and provided to council
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	inspection reports prepared and provided to council, tertiary institutions inspected in in Kagadi s/c, Kagadi T/C,	<i>Rugashali(23), Ruteete(18). in all sub counties inspection reports prepared and provided to council, tertiary institutions inspected in in Kagadi s/c, Kagadi T/C,</i>					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	56,752	42,564	86,331	21,583	21,583	21,583	21,583
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	56,752	42,564	86,331	21,583	21,583	21,583	21,583

Output: 07 84 03Sports Development services

Non Standard Outputs:	4 events on sports attended, Reports on sports compiled, Sports ware for participants procured4 events on sports attended, Reports on sports compiled, Sports ware for participants procured	<i>1 events on sports attended, Reports on sports compiled, Sports ware for participants procured1 events on sports attended, Reports on sports compiled, Sports ware for participants procured</i>	<i>01 report for games activities at centre level prepared, 01 report for games activities at county level prepared, 01 report for games activities at district level prepared, 01 report for athletics activities at centre level prepared, 01 report for athletics activities at county level prepared, 01 report for athletics activities at district level prepared, 1 report on the independence cup prepared, 3 Inspection reports for sports facilities prepared01 report for games activities at centre level</i>	01 report for games activities at centre level prepared, 01 report for games activities at county level prepared, 01 report for games activities at district level prepared, 01 report for athletics activities at centre level prepared, 01 report for athletics activities at county level prepared, 01 report for athletics activities at district level prepared, 1 report on the independence cup prepared,	01 report for games activities at centre level prepared, 01 report for games activities at county level prepared, 01 report for games activities at district level prepared, 01 report for athletics activities at centre level prepared, 01 report for athletics activities at county level prepared, 01 report for athletics activities at district level prepared, 1 report on the independence cup prepared,	01 report for games activities at centre level prepared, 01 report for games activities at county level prepared, 01 report for games activities at district level prepared, 01 report for athletics activities at centre level prepared, 01 report for athletics activities at county level prepared, 01 report for athletics activities at district level prepared, 1 report on the independence cup prepared,	01 report for games activities at centre level prepared, 01 report for games activities at county level prepared, 01 report for games activities at district level prepared, 01 report for athletics activities at centre level prepared, 01 report for athletics activities at county level prepared, 01 report for athletics activities at district level prepared, 1 report on the independence cup prepared,
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prepared, 01 report for games activities at county level prepared, 01 report for games activities at district level prepared, 01 report for athletics activities at centre level prepared, 01 report for athletics activities at county level prepared, 01 report for athletics activities at district level prepared, 1 report on the independence cup prepared, 3 Inspection reports for sports facilities prepared

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	60,000	45,000	21,000	5,250	5,250	5,250	5,250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	60,000	45,000	21,000	5,250	5,250	5,250	5,250

Output: 07 84 05Education Management Services

Non Standard Outputs:

Staff salaries paid for 12 months (District level staff), Salary for SNE cooks paid for 12 months, 4 Quarterly monitoring and supervision reports prepared, 6 reports on visits to line ministries prepared, 6 reports on Workshops & seminars prepared,	<i>Staff salaries paid for 3 months (District level staff), Salary for SNE cooks paid for 3 months, 1 Quarterly monitoring and supervision reports prepared, 2 reports on visits to line ministries prepared, 2 reports on Workshops & seminars prepared,</i>	<i>Staff and SNE cooks salaries paid for 12 months ,4 Quarterly monitoring and supervision reports prepared, 6 reports on visits to line ministries prepared, 6 reports on Workshops & seminars prepared, USE Headcount report prepared, EMIS data</i>	Staff and SNE cooks salaries paid for 3 months ,1 Quarterly monitoring and supervision reports prepared, 2 reports on visits to line ministries prepared, 2 reports on Workshops & seminars prepared, USE Headcount report prepared, EMIS data	Staff and SNE cooks salaries paid for 3 months ,1 Quarterly monitoring and supervision reports prepared, 2 reports on visits to line ministries prepared, 2 reports on Workshops & seminars prepared, USE Headcount report prepared, EMIS data	Staff and SNE cooks salaries paid for 3 months ,1 Quarterly monitoring and supervision reports prepared, 2 reports on visits to line ministries prepared, 2 reports on Workshops & seminars prepared, USE Headcount report prepared, EMIS data	Staff and SNE cooks salaries paid for 3 months ,1 Quarterly monitoring and supervision reports prepared, 2 reports on visits to line ministries prepared, 2 reports on Workshops & seminars prepared, USE Headcount report prepared, EMIS data
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one Vehicle Served, Annual plan and budget submitted to the line ministry 4 quarterly PBS reports prepared modern air time procureeStaff salaries paid for 12 months (District level staff), Salary for SNE cooks paid for 12 months, 4 Quarterly monitoring and supervision reports prepared, 6 reports on visits to line ministries prepared, 6 reports on Workshops & seminars prepared, one departmental vehicle serviced. budget and annual workplan submitted to the line ministry 4 quarterly OBT report Prepared modern air time procured	<i>one Vehicle Served, Annual plan and budget submitted to the line ministry 1 quarterly PBS reports prepared modern air time ProcuredStaff salaries paid for 3 months (District level staff), Salary for SNE cooks paid for 3 months, 1 Quarterly monitoring and supervision reports prepared, 2 reports on visits to line ministries prepared, 2 reports on Workshops & seminars prepared, one Vehicle Served, Annual plan and budget submitted to the line ministry 1 quarterly PBS reports prepared modern air time Procured</i>	<i>processed, 05 computers and one photocopier maintained 1 new vehicle paid for and serviced, 1 EMIS data report prepared, 4meetings held with headteachers and SMCs, 4 joint activities conducted with development partners HIV/AIDS Committees at District and schools formed, 4 radio programmes conducted, stafflists for schools printed and distributed to schools on monthly basis, UPE SupervisedStaff and SNE cooks salaries paid for 12 months ,4 Quarterly monitoring and supervision reports prepared, 6 reports on visits to line ministries prepared, 6 reports on Workshops & seminars prepared, USE Headcount report prepared, EMIS data processed, 05 computers and one photocopier maintained 1 new vehicle paid for and serviced, 1 EMIS data report prepared 4meetings held with</i>	processed 01 computers and one photocopier maintained 1 new vehicle paid for and serviced, 4meetings held with headteachers and SMCs, 1 joint activities conducted with development	processed 01 computers and one photocopier maintained 1 new vehicle paid for and serviced, 4meetings held with headteachers and SMCs, 1 joint activities conducted with development	processed 01 computers and one photocopier maintained 1 new vehicle paid for and serviced, 4meetings held with headteachers and SMCs, 1 joint activities conducted with development	processed 01 computers and one photocopier maintained 1 new vehicle paid for and serviced, 4meetings held with headteachers and SMCs, 1 joint activities conducted with development
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			<i>headteachers and SMCs, 4 joint activities conducted with development partners HIV/AIDS Committees at District and schools formed, 4 radio programmes conducted, stafflists for schools printed and distributed to schools on monthly basis, supervising UPE Exams</i>				
Wage Rec't:	9,669,066	7,251,799	10,231,247	2,557,812	2,557,812	2,557,812	2,557,812
Non Wage Rec't:	42,302	31,727	49,995	12,499	12,499	12,499	12,499
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	100,000	25,000	25,000	25,000	25,000
Total For KeyOutput	9,711,368	7,283,526	10,381,241	2,595,310	2,595,310	2,595,310	2,595,310

Vote:613 Kagadi District

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 07 84 72Administrative Capital

Non Standard Outputs:	Teachers Monitored, Trained, Government Projects Monitored and supervised	Teachers Monitored, Trained, Government Projects Monitored and supervised	Teachers Monitored, Trained, Government Projects Monitored and supervised	Teachers Monitored, Trained, Government Projects Monitored and supervised	Teachers Monitored, Trained, Government Projects Monitored and supervised	Teachers Monitored, Trained, Government Projects Monitored and supervised	Teachers Monitored, Trained, Government Projects Monitored and supervised
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	56,031	42,023	100,000	25,000	25,000	25,000	25,000
External Financing:	1,140,667	855,500	0	0	0	0	0
Total For KeyOutput	1,196,697	897,523	100,000	25,000	25,000	25,000	25,000

Programme: 07 85 Special Needs Education

Vote:613 Kagadi District

FY 2020/21

Class Of OutPut: Higher LG Services

Output: 07 85 01Special Needs Education Services

No. of children accessing SNE facilities			135Children accessing SNE servicesBishop Rwakaikara Primary school	135Bishop Rwakaikara Primary school	135Bishop Rwakaikara Primary school	135Bishop Rwakaikara Primary school	135Bishop Rwakaikara Primary school
No. of SNE facilities operational			1SNE facility operational at Bishop Rwakaikara Primary schoolBishop Rwakaikara Primary school	1Bishop Rwakaikara Primary school	1Bishop Rwakaikara Primary school	1Bishop Rwakaikara Primary school	1Bishop Rwakaikara Primary school
Non Standard Outputs:	Children access SNE servicesChildren accessing SNE services	Children access SNE servicesChildren access SNE services	Monitoring and supervision doneMonitoring and supervision done	Monitoring and supervision done	Monitoring and supervision done	Monitoring and supervision done	Monitoring and supervision done
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,898	4,424	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,898	4,424	5,000	1,250	1,250	1,250	1,250
Wage Rec't:	9,669,066	7,251,799	10,231,247	2,557,812	2,557,812	2,557,812	2,557,812
Non Wage Rec't:	2,158,573	1,618,929	2,528,704	643,315	628,463	628,463	628,463
Domestic Dev't:	1,147,715	860,786	1,706,220	426,555	426,555	426,555	426,555
External Financing:	1,140,667	855,500	100,000	25,000	25,000	25,000	25,000
Total For WorkPlan	14,116,020	10,587,015	14,566,170	3,652,681	3,637,830	3,637,830	3,637,830

Vote:613 Kagadi District

FY 2020/21

Workplan 7a Roads and Engineering

Quarterly Workplan Outputs for FY 2020/21

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

Class Of OutPut: Higher LG Services

Output: 04 81 08Operation of District Roads Office

Vote:613 Kagadi District

FY 2020/21

Non Standard Outputs:

Payment of salaries and wages for 12. months, 01 annual work plan prepared and submitted to the line ministry, 04 quartely reports and work plans prepared and submitted to the line ministry, repair and servicing of 01. sector motor vehicle and, 04 training of gang head persons, 01 no. road condition assessment made. Payment of salaries and wages for 12. months, 01 annual work plan prepared and submitted to the line ministry, 04 quartely reports and work plans prepared and submitted to the line ministry, repair and servicing of 01. sector motor vehicle and, 04 training of gang head persons, 01 no. road condition assessment made.

Payment of salaries and wages for 3 months, 01 annual work plan prepared and submitted to the line ministry, 01 quartely reports and work plans prepared and submitted to the line ministry, repair and servicing of 01. sector motor vehicle and, 01 training of gang head persons, 01 no. road condition assessment made. Payment of salaries and wages for 3 months, 01 annual work plan prepared and submitted to the line ministry, 01 quartely reports and work plans prepared and submitted to the line ministry, repair and servicing of 01. sector motor vehicle and, 01 training of gang head persons, 01 no. road condition assessment made.

Payment of salaries and wages for 12. months, 01 annual work plan prepared and submitted to the line ministry, 04. no. quartely reports and work plans prepared and submitted to the line ministry, repair and servicing of 01. no. sector motor vehicle and 08 no. motor cycles, 01. no. training of gang head persons, 01 no. road condition assessment made. Payment of salaries and wages for 12. months, 01 annual work plan prepared and submitted to the line ministry, 04. no. quartely reports and work plans prepared and submitted to the line ministry, repair and servicing of 01. no. sector motor vehicle and 08 no. motor cycles, 01. no. training of gang head persons, 01 no. road condition assessment made.

Payment of salaries and wages for 3. months, 01 annual work plan prepared and submitted to the line ministry, 01. no. quartely reports and work plans prepared and submitted to the line ministry, repair and servicing of 01. sector motor vehicle and 02 . Motor cycles, 01. no. training of gang head persons, 01 no. road condition assessment made.

Payment of salaries and wages for 3. months, 01 annual work plan prepared and submitted to the line ministry, 01. no. quartely reports and work plans prepared and submitted to the line ministry, repair and servicing of 01. sector motor vehicle and 02 . Motor cycles, 01. no. training of gang head persons, 01 no. road condition assessment made.

Payment of salaries and wages for 3. months, 01 annual work plan prepared and submitted to the line ministry, 01. no. quartely reports and work plans prepared and submitted to the line ministry, repair and servicing of 01. sector motor vehicle and 02 . Motor cycles, 01. no. training of gang head persons, 01 no. road condition assessment made.

Payment of salaries and wages for 3. months, 01 annual work plan prepared and submitted to the line ministry, 01. no. quartely reports and work plans prepared and submitted to the line ministry, repair and servicing of 01. sector motor vehicle and 02 . Motor cycles, 01. no. training of gang head persons, 01 no. road condition assessment made.

Wage Rec't:	84,340	63,255	84,340	21,085	21,085	21,085	21,085
Non Wage Rec't:	28,375	21,281	31,375	7,844	7,844	7,844	7,844

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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	112,715	84,536	115,715	28,929	28,929	28,929	28,929

Class Of OutPut: Lower Local Services

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

No of bottle necks removed from CARs	64Bottlenecks in in all sub counties of kabamba, Kagadi, Kiryanga, KyanaISOKE, Kyenzige, Mabaale, pachwa, Muhorro, ndaiga, bwikara, Mpeefu, burora, Kyakabadiima, rugashari Ruteete, Bottlenecks in in all sub counties of kabamba, Kagadi, Kiryanga, KyanaISOKE, Kyenzige, Mabaale, pachwa, Muhorro, ndaiga, bwikara, Mpeefu, burora, Kyakabadiima, rugashari Ruteete,	Bottlenecks in in all sub counties of kabamba, Kagadi, Kiryanga, KyanaISOKE, Kyenzige, Mabaale, pachwa, Muhorro, ndaiga, bwikara, Mpeefu, burora, Kyakabadiima, rugashari Ruteete,	Bottlenecks in in all sub counties of kabamba, Kagadi, Kiryanga, KyanaISOKE, Kyenzige, Mabaale, pachwa, Muhorro, ndaiga, bwikara, Mpeefu, burora, Kyakabadiima, rugashari Ruteete,	Bottlenecks in in all sub counties of kabamba, Kagadi, Kiryanga, KyanaISOKE, Kyenzige, Mabaale, pachwa, Muhorro, ndaiga, bwikara, Mpeefu, burora, Kyakabadiima, rugashari Ruteete,	Bottlenecks in in all sub counties of kabamba, Kagadi, Kiryanga, KyanaISOKE, Kyenzige, Mabaale, pachwa, Muhorro, ndaiga, bwikara, Mpeefu, burora, Kyakabadiima, rugashari Ruteete,
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Vote:613 Kagadi District

FY 2020/21

Non Standard Outputs:	N/AN/A	N/AN/A	<i>Bottlenecks in in all sub counties of kabamba, Kagadi, Kiryanga, KyanaISOKE, Kyenzige, Mabaale, pachwa, Muhorro, ndaiga, bwikara, Mpeefu, burora, Kyakabadiima, rugashari Ruteete, Bottlenecks in in all sub counties of kabamba, Kagadi, Kiryanga, KyanaISOKE, Kyenzige, Mabaale, pachwa, Muhorro, ndaiga, bwikara, Mpeefu, burora, Kyakabadiima, rugashari Ruteete,</i>	Bottlenecks in in all sub counties of kabamba, Kagadi, Kiryanga, KyanaISOKE, Kyenzige, Mabaale, pachwa, Muhorro, ndaiga, bwikara, Mpeefu, burora, Kyakabadiima, rugashar i Ruteete,	Bottlenecks in in all sub counties of kabamba, Kagadi, Kiryanga, KyanaISOKE, Kyenzige, Mabaale, pachwa, Muhorro, ndaiga, bwikara, Mpeefu, burora, Kyakabadiima, rugashar i Ruteete,	Bottlenecks in in all sub counties of kabamba, Kagadi, Kiryanga, KyanaISOKE, Kyenzige, Mabaale, pachwa, Muhorro, ndaiga, bwikara, Mpeefu, burora, Kyakabadiima, rugashar i Ruteete,	Bottlenecks in in all sub counties of kabamba, Kagadi, Kiryanga, KyanaISOKE, Kyenzige, Mabaale, pachwa, Muhorro, ndaiga, bwikara, Mpeefu, burora, Kyakabadiima, rugashar i Ruteete,
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	99,367	74,525	114,526	28,632	28,632	28,632	28,632
<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	99,367	74,525	114,526	28,632	28,632	28,632	28,632

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

Length in Km of Urban paved roads periodically maintained	<i>Maintaining urban streets and a lanesUrban streets and a lanes maintained</i>
Length in Km of Urban paved roads routinely maintained	<i>Maintaining urban streets and a lanesUrban streets and a lanes maintained</i>

Vote:613 Kagadi District

FY 2020/21

Non Standard Outputs:	Kagadi,;Muhorro, Kyenzige, Mpeefu, and Kyaterekera and Mabale town streets and Lanes maintainedpotholes filled, culvert lines desiltted,drainage channels opened.	<i>Kagadi,;Muhorro, Kyenzige, Mpeefu, and Kyaterekera and Mabale town streets and Lanes maintainedKagadi,;Muhorro, Kyenzige, Mpeefu, and Kyaterekera and Mabale town streets and Lanes maintained</i>	<i>Urban streets and a lanes maintainedMaintai ning urban streets and a lanes</i>	Urban streets and a lanes maintained	Urban streets and a lanes maintained	Urban streets and a lanes maintained	Urban streets and a lanes maintained
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	300,514	225,385	<i>339,353</i>	84,838	84,838	84,838	84,838
<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	300,514	225,385	339,353	84,838	84,838	84,838	84,838

Output: 04 81 58District Roads Maintainence (URF)

Vote:613 Kagadi District

FY 2020/21

Length in Km of District roads periodically maintained

*Potholes filled,
culvert lines
desilted, drainage
channels
opened.Mugalike
KyanaISOKE
8Km,Kiranzi
Katandura Nguse
24Km,Mabaale
Kyamasega
15Km,Kiryane
Ruteete Kurukuru
Bwikara 22.5Km,
Naigana Kyenzige
9Km,Kisura
Kamagali 14.5Km,
Muhorro
Nyamacuumu
16Km, Kyabasale
Mugalike 7Km,
Kitemuzi Kyadyok
Routine
Mechanised
Manual
Maintenance
Kyabasale-
kyakabadiima-
mugalike-7.4km,
Kiranzi Katandura
Nguse 24Km,
kobushera-
rwensenene-
rugarama- mpeffu*

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Length in Km of District roads routinely maintained

Potholes filled, culvert lines desiltted, drainage channels opened.ROUTINE MANUAL MAINTENANCE: Mugalike KyanaISOKE 8Km,KiranzI Katandura Nguse 24Km,Mabaale Kyamasega 15Km,Kiryane Ruteete Kurukuru Bwikara 22.5Km, Naigana Kyenzige 9Km,Kisura Kamagali 14.5Km, Muhorro Nyamacuumu 16Km, Kyabasale Mugalike 7Km, Kitemuzi Kyadyok Routine Mechanised Manual Maintenance Kiryane – Rutete-Mukatenge-Kisuura, Kisuura-Kamagali-Kamalebe- Mabale Nyabutanzi

No. of bridges maintained

N/aN/a

Non Standard Outputs:

ROUTINE	ROUTINE	<i>Mugalike</i>	Mugalike	Mugalike	Mugalike	Mugalike
MANUAL	MANUAL	<i>KyanaISOKE</i>	KyanaISOKE	KyanaISOKE	KyanaISOKE	KyanaISOKE
MAINTENANCE:	MAINTENANCE:	<i>8Km,KiranzI</i>	8Km,KiranzI	8Km,KiranzI	8Km,KiranzI	8Km,KiranzI
Mugalike	<i>Mugalike</i>	<i>Katandura Nguse</i>	Katandura Nguse	Katandura Nguse	Katandura Nguse	Katandura Nguse
KyanaISOKE	<i>KyanaISOKE</i>	<i>24Km,Mabaale</i>	24Km,Mabaale	24Km,Mabaale	24Km,Mabaale	24Km,Mabaale
8Km,KiranzI	<i>8Km,KiranzI</i>	<i>Kyamasega</i>	Kyamasega	Kyamasega	Kyamasega	Kyamasega
Katandura Nguse	<i>Katandura Nguse</i>	<i>15Km,Kiryane</i>	15Km,Kiryane	15Km,Kiryane	15Km,Kiryane	15Km,Kiryane
24Km,Mabaale	<i>24Km,Mabaale</i>	<i>Ruteete Kurukuru</i>	Ruteete Kurukuru	Ruteete Kurukuru	Ruteete Kurukuru	Ruteete Kurukuru
Kyamasega	<i>Kyamasega</i>	<i>Bwikara 22.5Km,</i>	Bwikara 22.5Km,	Bwikara 22.5Km,	Bwikara 22.5Km,	Bwikara 22.5Km,
15Km,Kiryane	<i>15Km,Kiryane</i>	<i>Naigana Kyenzige</i>	Naigana Kyenzige	Naigana Kyenzige	Naigana Kyenzige	Naigana Kyenzige

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Ruteete Kurukuru Bwikara 22.5Km, Naigana Kyenzige 9Km,Kisura Kamagali 14.5Km, Muhorro Nyamacuumu 16Km, Kyabasale Mugalike 7Km, Kitemuzi Kyadyok Routine Mechanised Manual Maintenance Naigana -Kyenzige Road, muhorro - nyamacumu, Kyabasale - mugalike , Kitemuzi - kyadyoko, mugalike – kyanaisoke, Kiranzi – Katandra - Nguse Potholes filled, culvert lines desiltted, drainage channels opened.	<i>Ruteete Kurukuru Bwikara 22.5Km, Naigana Kyenzige 9Km,Kisura Kamagali 14.5Km, Muhorro Nyamacuumu 16Km, Kyabasale Mugalike 7Km, Kitemuzi Kyadyok Routine Mechanised Manual Maintenance Naigana -Kyenzige Road, muhorro - nyamacumu, Kyabasale - mugalike , Kitemuzi - kyadyoko, mugalike – kyanaisoke, Kiranzi – Katandra - Nguse ROUTINE MANUAL MAINTENANCE: Mugalike Kyanaisoke 8Km,Kiranzi Katandura Nguse 24Km,Mabaale Kyamasega 15Km,Kiryane Ruteete Kurukuru Bwikara 22.5Km, Naigana Kyenzige 9Km,Kisura Kamagali 14.5Km, Muhorro Nyamacuumu 16Km, Kyabasale Mugalike 7Km, Kitemuzi Kyadyok Routine Mechanised Manual Maintenance</i>	<i>9Km,Kisura Kamagali 14.5Km, Muhorro Nyamacuumu 16Km, Kyabasale Mugalike 7Km, Kitemuzi Kyadyok Routine Mechanised Manual Maintenance Kyabasale-kyakabadiima-mugalike-7.4km, Kiranzi Katandura Nguse 24Km, kobushera-rwensenene-rugarama- mpeffu Potholes filled, culvert lines desiltted, drainage channels opened.</i>	9Km,Kisura Kamagali 14.5Km, Muhorro Nyamacuumu 16Km, Kyabasale Mugalike 7Km, Kitemuzi Kyadyok Routine Mechanised Manual Maintenance Kyabasale-kyakabadiima-mugalike-7.4km, Kiranzi Katandura Nguse 24Km, kobushera-rwensenene-rugarama- mpeffu	9Km,Kisura Kamagali 14.5Km, Muhorro Nyamacuumu 16Km, Kyabasale Mugalike 7Km, Kitemuzi Kyadyok Routine Mechanised Manual Maintenance Kyabasale-kyakabadiima-mugalike-7.4km, Kiranzi Katandura Nguse 24Km, kobushera-rwensenene-rugarama- mpeffu	9Km,Kisura Kamagali 14.5Km, Muhorro Nyamacuumu 16Km, Kyabasale Mugalike 7Km, Kitemuzi Kyadyok Routine Mechanised Manual Maintenance Kyabasale-kyakabadiima-mugalike-7.4km, Kiranzi Katandura Nguse 24Km, kobushera-rwensenene-rugarama- mpeffu	9Km,Kisura Kamagali 14.5Km, Muhorro Nyamacuumu 16Km, Kyabasale Mugalike 7Km, Kitemuzi Kyadyok Routine Mechanised Manual Maintenance Kyabasale-kyakabadiima-mugalike-7.4km, Kiranzi Katandura Nguse 24Km, kobushera-rwensenene-rugarama- mpeffu
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			<i>Naigana -Kyenziye Road, muhorro - nyamacumu, Kyabasale - mugalike , Kitemuzi - kyadyoko, mugalike – kyanaisoke, Kiranzi – Katandra - Nguse</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	327,735	245,801	367,485	91,871	91,871	91,871	91,871	91,871
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	327,735	245,801	367,485	91,871	91,871	91,871	91,871	91,871

Class Of OutPut: Capital Purchases

Output: 04 81 72Administrative Capital

Non Standard Outputs:								
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	49,925	37,444	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	49,925	37,444	0	0	0	0	0	0

Output: 04 81 80Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	<i>6 Roads of Kyakabadiima-Hamgyi- Kituug-Burora road 10Km, Ruteete - Kinyarwanda – Nyabwegereka-Kamaira Road 12Km, Kasojo –wangeyo-Kyaterekera – Lyanda Road 15 Km, Nyanseke-</i>
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FY 2020/21

*Kamukole-
Nambamunana,
Kyabisulita
–Kitooro-Kitemba-
Kiyanga, Igayaza-
Kyabasaa-kiboga-
Hamugogo ,
kasisa-maberenga-
kayera-
katikengeye,
mutunguru bridge
constructed6 Roads
of Kyakabadiima-
Hamgyi- Kituug-
Burora road 10Km,
Ruteete -
Kinyarwanda –
Nyabwegereka-
Kamaira Road
12Km, Kasojo
–wangeyo-
Kyaterekera –
Lyanda Road 15
Km, Nyanseke-
Kamukole-
Nambamunana,
Kyabisulita
–Kitooro-Kitemba-
Kiyanga, Igayaza-
Kyabasaa-kiboga-
Hamugogo ,
kasisa-maberenga-
kayera-
katikengeye,
mutunguru bridge
constructed*

*6 Roads of
Kyakabadiima-
Hamgyi- Kituug-
Burora road 10Km,
Ruteete -
Kinyarwanda –
Nyabwegereka-
Kamaira Road
12Km, Kasojo
–wangeyo-
Kyaterekera –*

Length in Km. of rural roads rehabilitated

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Lyanda Road 15 Km, Nyanseke-Kamukole-Nambamunana, Kyabisulita –Kitooro-Kitemba-Kiyanga, Igayaza-Kyabasaa-kiboga-Hamugogo , kasisa-maberenga-kayera-katikengeye, mutunguru bridge constructed6 Roads of Kyakabadiima-Hamgyi- Kituug-Burora road 10Km, Ruteete - Kinyarwanda – Nyabwegereka-Kamaira Road 12Km, Kasojo –wangeyo-Kyaterekera – Lyanda Road 15 Km, Nyanseke-Kamukole-Nambamunana, Kyabisulita –Kitooro-Kitemba-Kiyanga, Igayaza-Kyabasaa-kiboga-Hamugogo , kasisa-maberenga-kayera-katikengeye, mutunguru bridge constructed

Non Standard Outputs:

Construction of Hataano – Rutabagwe – Kyakabadiima, kibooga-Rwebinyonyi, Kyamasega – Kamurandu-Mabaale, Isunga-

Construction of Hataano – Rutabagwe – Kyakabadiima, kibooga-Rwebinyonyi, Kyamasega – Kamurandu-Mabaale, Isunga-

6 Roads of Kyakabadiima-Hamgyi- Kituug-Burora road 10Km, Ruteete - Kinyarwanda – Nyabwegereka-Kamaira Road 12Km, Kasojo

Roads of Kyakabadiima-Hamgyi- Kituug-Burora road 10Km, Ruteete - Kinyarwanda – Nyabwegereka-Kamaira Road 12Km, Kasojo

Nyanseke-Kamukole-Nambamunana, Kyabisulita –Kitooro-Kitemba-Kiyanga, Igayaza-Kyabasaa-kiboga-Hamugogo ,

kasisa-maberenga-kayera-katikengeye, mutunguru bridge constructed

kasisa-maberenga-kayera-katikengeye, mutunguru bridge constructed

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	Kanyangoma – Kenga, Kasagali-kaceeri-Masandika, Rubirizi-RWensenene-Siyoni- Hakibaho, Kyabasale-Kanyegaramire-Kasasa, Buraza-Kayanja –Nyankomo Musandika, Burora – Kayembe – kafene – zahura – kabuga roadsConstruction of Hataano – Rutabagwe – Kyakabadiima, kibooga-Rwebinyonyi, Kyamasega – Kamurandu-Mabaale, Isunga-Kanyangoma – Kenga, Kasagali-kaceeri-Masandika, Rubirizi-RWensenene-Siyoni- Hakibaho, Kyabasale-Kanyegaramire-Kasasa, Buraza-Kayanja –Nyankomo Musandika, Burora – Kayembe – kafene – zahura – kabuga roads	<i>Kanyangoma – Kenga, Kasagali-kaceeri-Masandika, Rubirizi-RWensenene-Siyoni- Hakibaho, Kyabasale-Kanyegaramire-Kasasa, Buraza-Kayanja –Nyankomo Musandika, Burora – Kayembe – kafene – zahura – kabuga roadsConstruction of Hataano – Rutabagwe – Kyakabadiima, kibooga-Rwebinyonyi, Kyamasega – Kamurandu-Mabaale, Isunga-Kanyangoma – Kenga, Kasagali-kaceeri-Masandika, Rubirizi-RWensenene-Siyoni- Hakibaho, Kyabasale-Kanyegaramire-Kasasa, Buraza-Kayanja –Nyankomo Musandika, Burora – Kayembe – kafene – zahura – kabuga roads</i>	<i>–wangeyo-Kyaterekera – Lyanda Road 15 Km, Nyanseke-Kamukole-Nambamunana, Kyabisulita –Kitooro-Kitemba-Kiyanga, Igayaza-Kyabasaa-kiboga-Hamugogo , kasisa-maberenga-kayera-katikengete, mutunguru bridge constructed6 Roads of Kyakabadiima-Hamgyi- Kituug-Burora road 10Km, Ruteete - Kinyarwanda – Nyabwegereka-Kamaira Road 12Km, Kasojo –wangeyo-Kyaterekera – Lyanda Road 15 Km, Nyanseke-Kamukole-Nambamunana, Kyabisulita –Kitooro-Kitemba-Kiyanga, Igayaza-Kyabasaa-kiboga-Hamugogo , kasisa-maberenga-kayera-katikengete, mutunguru bridge constructed</i>	–wangeyo-Kyaterekera – Lyanda Road 15 Km,				
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:	668,209	501,157	718,134	179,534	179,534	179,534	179,534	179,534
External Financing:	0	0	0	0	0	0	0	0

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Total For KeyOutput	668,209	501,157	718,134	179,534	179,534	179,534	179,534
<i>Programme: 04 82 District Engineering Services</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 04 82 03Plant Maintenance</i>							
Non Standard Outputs:	District road unit maintained and servicedservicing and maintaining the district road unit	<i>District road unit maintained and servicedDistrict road unit maintained and serviced</i>	<i>Road unit maintainedMaintaining the road unit</i>	Road unit maintained	Road unit maintained	Road unit maintained	Road unit maintained
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	79,584	59,688	95,000	23,750	23,750	23,750	23,750
<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	79,584	59,688	95,000	23,750	23,750	23,750	23,750
<i>Wage Rec't:</i>	84,340	63,255	84,340	21,085	21,085	21,085	21,085
<i>Non Wage Rec't:</i>	835,575	626,681	947,739	236,935	236,935	236,935	236,935
<i>Domestic Dev't:</i>	718,134	538,601	718,134	179,534	179,534	179,534	179,534
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	1,638,049	1,228,537	1,750,214	437,553	437,553	437,553	437,553

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Workplan 7b Water

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 09 81 Rural Water Supply and Sanitation

Class Of OutPut: Higher LG Services

Output: 09 81 01Operation of the District Water Office

Non Standard Outputs:

Staff Salaries Paid for 12 Months, ;Preparation and submission of 4 quarterly reports and 1 annual workplan to MWE, fuel and lublicants, regional consultative meetings and office stationery, departmental meetings, ICT servicesPayment of staff salaries, 4 quarterly reports and 1 annual workplan prepared and submitted to MWE, fuel and lublicants, regional consultative meetings and office stationery, departmental meetings, ICT services	<i>Staff Salaries Paid for 3 Months, Preparation and submission of 1quarterly reports and 1 annual workplan to MWE, fuel and lublicants, regional consultative meetings and office stationery, departmental meetings, ICT servicesStaff Salaries Paid for 3 Months, Preparation and submission of 1quarterly reports and 1 annual workplan to MWE, fuel and lublicants, regional consultative meetings and office stationery, departmental meetings, ICT services</i>	<i>Staff Salaries Paid for 12 Months, ;Preparation and submission of 4 quarterly reports and 1 annual workplan to MWE, fuel and lublicants, regional consultative meetings and office stationery, departmental meetings, ICT servicesPayment of staff salaries, 4 quarterly reports and 1 annual workplan prepared and submitted to MWE, fuel and lublicants, regional consultative meetings and office stationery, departmental meetings, ICT servicesStaff Salaries Paid for 12 Months, ;Preparation and submission of 4 quarterly reports</i>	Staff Salaries Paid For 3 Months, Preparation and submission of 1 Quarterly reports and 1 annual work plan to MWE, fuel and lublicants, regional consultative meetings and office stationery, departmental meetings, ICT services Payment of staff salaries, 1 quarterly reports and 1 annual work plan prepared and submitted to MWE, fuel and lubrication , and office stationery, departmental meetings, ICT services	Staff Salaries Paid For 3 Months, Preparation and submission of 1 Quarterly reports and 1 annual work plan to MWE, fuel and lublicants, regional consultative meetings and office stationery, departmental meetings, ICT services Payment of staff salaries, 1 quarterly reports and 1 annual work plan prepared and submitted to MWE, fuel and lubrication , regional consultative meetings and office stationery, departmental meetings, ICT services	Staff Salaries Paid For 3 Months, Preparation and submission of 1 Quarterly reports and 1 annual work plan to MWE, fuel and lublicants, regional consultative meetings and office stationery, departmental meetings, ICT services Payment of staff salaries, 1 quarterly reports and 1 annual work plan prepared and submitted to MWE, fuel and lubrication , and office stationery, departmental meetings, ICT services	Staff Salaries Paid For 3 Months, Preparation and submission of 1 Quarterly reports and 1 annual work plan to MWE, fuel and lublicants, regional consultative meetings and office stationery, departmental meetings, ICT services Payment of staff salaries, 1 quarterly reports and 1 annual work plan prepared and submitted to MWE, fuel and lubrication , and office stationery, departmental meetings, ICT services
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			<i>and 1 annual workplan to MWE, fuel and lubricants, regional consultative meetings and office stationery, departmental meetings, ICT services</i>				
			<i>Payment of staff salaries, 4 quarterly reports and 1 annual workplan prepared and submitted to MWE, fuel and lubricants, regional consultative meetings and office stationery, departmental meetings, ICT services</i>				
<i>Wage Rec't:</i>	34,000	25,500	34,000	8,500	8,500	8,500	8,500
<i>Non Wage Rec't:</i>	17,000	12,750	70,425	17,606	17,606	17,606	17,606
<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	51,000	38,250	104,425	26,106	26,106	26,106	26,106

Output: 09 81 02Supervision, monitoring and coordination

Vote:613 Kagadi District

FY 2020/21

No. of supervision visits during and after construction

18In 8 subcounties of Kabamba, kiryanga, KyanaISOke, Mabaale, Muhorro T/C, Muhorro Sub county, Pachwa, Burora, Bwikara, Mpeefu Rugashali, Ruteete Boreholes Drilledand rehabilitatedIn 8 subcounties of Kabamba, kiryanga, KyanaISOke, Mabaale, Muhorro T/C, Muhorro Sub county, Pachwa, Burora, Bwikara, Mpeefu Rugashali, Ruteete Boreholes Drilledand rehabilitated

4In subcounties of Kabamba, kiryanga, KyanaISOke, Mabaale

4Muhorro T/C, Muhorro Sub county, Pachwa, Burora, Bwikara, Boreholes Drilledand rehabilitated

4Mpeefu Rugashali, Ruteete Boreholes Drilledand rehabilitated

4Mpeefu Rugashali, Ruteete Boreholes Drilledand rehabilitated

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No. of water points tested for quality

<i>31In 8 subcounties of Kabamba, kiryanga, KyanaISOke, Mabaale, Muhorro T/C, Muhorro Sub county, Pachwa, Burora, Bwikara, Mpeefu Rugashali, Ruteete Boreholes Drilledand rehabilitatedIn 8 subcounties of Kabamba, kiryanga, KyanaISOke, Mabaale, Muhorro T/C, Muhorro Sub county, Pachwa, Burora, Bwikara, Mpeefu Rugashali, Ruteete Boreholes Drilledand rehabilitated</i>	4In subcounties of Kabamba, kiryanga, KyanaISOke, Mabaale	4Muhorro T/C, Muhorro Sub county, Pachwa, Burora,Bwikara, Boreholes Drilledand rehabilitated	4Mpeefu Rugashali, Ruteete Boreholes Drilledand rehabilitated	4Mpeefu Rugashali, Ruteete Boreholes Drilledand rehabilitated
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Non Standard Outputs:	N/AN/A	N/AN/A	In 8 subcounties of Kabamba, kiryanga, KyanaISOke, Mabaale, Muhorro T/C, Muhorro Sub county, Pachwa, Burora, Bwikaara, Mpeefu Rugashali, Ruteete Boreholes Drilledand rehabilitated	In subcounties of Kabamba, kiryanga, KyanaISOke, Mabaale Boreholes Drilledand rehabilitated	Muhorro T/C, Muhorro Sub county, Pachwa, Burora, Bwikaara, Boreholes Drilledand rehabilitated	Mpeefu Rugashali, Ruteete Boreholes Drilledand rehabilitated	Mpeefu Rugashali, Ruteete Boreholes Drilledand rehabilitated
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,438	7,829	9,500	2,375	2,375	2,375	2,375
<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	10,438	7,829	9,500	2,375	2,375	2,375	2,375

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

% of rural water point sources functional (Gravity Flow Scheme)	N/AN/A
% of rural water point sources functional (Shallow Wells)	N/AN/A
No. of public sanitation sites rehabilitated	N/AN/A
No. of water points rehabilitated	N/AN/A
No. of water pump mechanics, scheme attendants and caretakers trained	N/AN/A

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Non Standard Outputs:	Motor Cycle maintainedMaintenance of a Motor cycle	<i>Motor Cycle maintainedMotor Cycle maintained</i>	<i>Vehicle MaintainedVehicle maintenance</i>	Vehicle Maintained	Vehicle Maintained	Vehicle Maintained	Vehicle Maintained
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	<i>2,000</i>	500	500	500	500
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	2,000	1,500	2,000	500	500	500	500

Output: 09 81 04Promotion of Community Based Management

No. of water and Sanitation promotional events undertaken	<i>4Sanitation week/ World Water Day celebrations heldAt District head quarter and sub county level</i>	1At District head quarter and sub county level	1At District head quarter and sub county level	1At District head quarter and sub county level	1At District head quarter and sub county level
No. of water user committees formed.	<i>11Water user committees formedKiryanga, Muhorro T/c, Kabamba, Bwikara, Burora, Paachwa, KyanaISOKE and Mabaale, Kagadi S/c Kagadi T/C, Mpeefu,</i>	Kiryanga, Muhorro T/c, Kabamba, Bwikara, Burora, Paachwa, KyanaISOKE and Mabaale, Kagadi S/c Kagadi T/C, Mpeefu,	Kiryanga, Muhorro T/c, Kabamba, Bwikara, Burora, Paachwa, KyanaISOKE and Mabaale, Kagadi S/c Kagadi T/C, Mpeefu,	Kiryanga, Muhorro T/c, Kabamba, Bwikara, Burora, Paachwa, KyanaISOKE and Mabaale, Kagadi S/c Kagadi T/C, Mpeefu,	Kiryanga, Muhorro T/c, Kabamba, Bwikara, Burora, Paachwa, KyanaISOKE and Mabaale, Kagadi S/c Kagadi T/C, Mpeefu,

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Non Standard Outputs:

Promoted community based management in Kyenzige, Kiryanga, Muhorro, Kyakamadiima, Ruteete, Kabamba, Bwikara, Burora, Paachwa, KyanaISOKE and Mabaale Sanitation week/ World Water Day celebrations held	Promoted community based management in Kyenzige, Kiryanga, Muhorro, Kyakamadiima, Ruteete, Kabamba, Bwikara, Burora, Paachwa, KyanaISOKE and Mabaale Sanitation week/ World Water Day celebrations held	Promoted community based management in Kiryanga, Muhorro T/c, Kabamba, Bwikara, Burora, Paachwa, KyanaISOKE and Mabaale, Kagadi S/c Kagadi T/C, Mpeefu, Sanitation week/ World Water Day celebrations held	Promoted community based management in Kiryanga, Muhorro T/c, Kabamba, Bwikara, Burora, Paachwa, KyanaISOKE and Mabaale, Kagadi S/c Kagadi T/C, Mpeefu, Sanitation week/ World Water Day celebrations held	Promoted community based management in Kiryanga, Muhorro T/c, Kabamba, Bwikara, Burora, Paachwa, KyanaISOKE and Mabaale, Kagadi S/c Kagadi T/C, Mpeefu, Sanitation week/ World Water Day celebrations held	Promoted community based management in Kiryanga, Muhorro T/c, Kabamba, Bwikara, Burora, Paachwa, KyanaISOKE and Mabaale, Kagadi S/c Kagadi T/C, Mpeefu, Sanitation week/ World Water Day celebrations held	Promoted community based management in Kiryanga, Muhorro T/c, Kabamba, Bwikara, Burora, Paachwa, KyanaISOKE and Mabaale, Kagadi S/c Kagadi T/C, Mpeefu, Sanitation week/ World Water Day celebrations held	Promoted community based management in Kiryanga, Muhorro T/c, Kabamba, Bwikara, Burora, Paachwa, KyanaISOKE and Mabaale, Kagadi S/c Kagadi T/C, Mpeefu, Sanitation week/ World Water Day celebrations held
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	8,449	6,337	10,893	2,723	2,723	2,723	2,723
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	8,449	6,337	10,893	2,723	2,723	2,723	2,723

Class Of OutPut: Capital Purchases

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Output: 09 81 72Administrative Capital

Non Standard Outputs:			construction of a ferro cement tank at Rentale p/s	construction of a ferro cement tank at Rentale p/s	construction of a ferro cement tank at Rentale p/s	construction of a ferro cement tank at Rentale p/s	N/A
			<i>construction of a ferro cement tank at Rentale p/s</i>				
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	15,000	3,750	3,750	3,750	3,750
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	15,000	3,750	3,750	3,750	3,750

Output: 09 81 75Non Standard Service Delivery Capital

Non Standard Outputs:			motorcycles procurement Ag	motorcycles procurement Ag	motorcycles procurement Ag	motorcycles procurement Ag	motorcycles procurement Ag
			<i>motorcycles procurement Ag</i>				
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	22,000	5,500	5,500	5,500	5,500
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	22,000	5,500	5,500	5,500	5,500

Output: 09 81 80Construction of public latrines in RGCs

No. of public latrines in RGCs and public places			1Drainable 4 stance latrine with urinal constructed at kabukanga landing site	1Drainable 4 stance latrine with urinal constructed at kabukanga landing site	1Drainable 4 stance latrine with urinal constructed at kabukanga landing site	1Drainable 4 stance latrine with urinal constructed at kabukanga landing site	1Drainable 4 stance latrine with urinal constructed at kabukanga landing site
			<i>1Drainable 4 stance latrine with urinal constructed at kabukanga landing site</i>				

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Non Standard Outputs:			<i>Drainable 4 stance latrine with urinal constructed</i>	Drainable 4 stance latrine with urinal constructed	Drainable 4 stance latrine with urinal constructed	Drainable 4 stance latrine with urinal constructed	Drainable 4 stance latrine with urinal constructed
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	32,000	8,000	8,000	8,000	8,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	32,000	8,000	8,000	8,000	8,000

Output: 09 81 83Borehole drilling and rehabilitation

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

10In 10 sub counties of rusekere –kabamba, nyakatete –kagadi s/c, Kijuru – mpeefu s/c, Kaiha lc1- Bwikara , Kyamajegere-kiryanga, Katooma–kabamba .kyabasale-kyenzige, Busungubwa-muhorro, karuswiga west-muhorro t/c, kihemba-kyanaisokeIn 10 sub counties of rusekere –kabamba, nyakatete –kagadi s/c, Kijuru – mpeefu s/c, Kaiha lc1- Bwikara , Kyamajegere-kiryanga, Katooma–kabamba .kyabasale-kyenzige, Busungubwa-muhorro, karuswiga west-muhorro t/c, kihemba-kyanaisoke

2In subcounties ofrusekere –kabamba, nyakatete –kagadi s/c

2In sub counties–Kijuru – mpeefu s/c, Kaiha lc1- Bwikara , Kyamajegere-kiryanga, Katooma-kabamba

2kyabasale-kyenzige, Busungubwa-muhorro, karuswiga west-muhorro t/c, kihemba-kyanaisoke

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No. of deep boreholes rehabilitated			<p><i>10in sub counties of Kitemba-kiryanga, Kiryang-kiryanga, Nasuti –Pachwa, Rukora – Mpeefu S/C, Kobusera T/C Mpeefu, Rwebinyonyi – Kabamba S/C, Kitooga – Muhorro T/C, Kinaga – Kabamba S/C, Kyomunembe – Kagadi T/C, Sese P/S – Kagadi S/Cin sub counties of Kitemba-kiryanga, Kiryang- kiryanga, Nasuti –Pachwa, Rukora – Mpeefu S/C, Kobusera T/C Mpeefu, Rwebinyonyi – Kabamba S/C, Kitooga – Muhorro T/C, Kinaga – Kabamba S/C, Kyomunembe – Kagadi T/C, Sese P/S – Kagadi S/C</i></p>	in sub counties of Kitemba-kiryanga, Kiryang- kiryanga,	in sub counties of Nasuti –Pachwa, Rukora – Mpeefu S/C,	in sub counties of Kobusera T/C Mpeefu, Rwebinyonyi – Kabamba S/C,	in sub counties of, Kitooga – Muhorro T/C, Kinaga – Kabamba S/C, Kyomunembe – Kagadi T/C, Sese P/S – Kagadi S/C
Non Standard Outputs:	In 8 subcounties of Kabamba, kiryanga, Pachwa, Burora, Mabaale, Muhorro Sub county Boreholes DrilledIn 8 subcounties of Kabamba, kiryanga, Pachwa, Burora, Mabaale, Muhorro Sub county Boreholes Drilled	In 2 subcounties of Burora,, Muhorro Boreholes DrilledIn 2 subcounties of Kabamba,, Mabaale Boreholes Drilled	Monitoring and supervision done, sanitation and hygiene maintainedMonitoring and supervision, maintaining hygiene and sanitation	Monitoring and supervision done, sanitation and hygiene maintained	Monitoring and supervision done, sanitation and hygiene maintained	Monitoring and supervision done, sanitation and hygiene maintained	Monitoring and supervision done, sanitation and hygiene maintained
Wage Rec't:	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	201,776	151,332	365,249	91,312	91,312	91,312	91,312
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	201,776	151,332	365,249	91,312	91,312	91,312	91,312

Output: 09 81 84Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2Paachwa water supply system and Mpeefu mini water supply system constructed and supply , installation of break pressure tank and motor for kyaterekera water supply system Paachwa water supply system and Mpeefu mini water supply system constructed and supply , installation of break pressure tank and motor for kyaterekera water supply system	2Paachwa water supply system and Mpeefu mini water supply system constructed and supply , installation of break pressure tank and motor for kyaterekera water supply system	2Paachwa water supply system and Mpeefu mini water supply system constructed and supply , installation of break pressure tank and motor for kyaterekera water supply system	2Paachwa water supply system and Mpeefu mini water supply system constructed and supply , installation of break pressure tank and motor for kyaterekera water supply system	2Paachwa water supply system and Mpeefu mini water supply system constructed and supply , installation of break pressure tank and motor for kyaterekera water supply system	2Paachwa water supply system and Mpeefu mini water supply system constructed and supply , installation of break pressure tank and motor for kyaterekera water supply system
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0N/AN/A	0N/A	0N/A	0N/A	0N/A	0N/A

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Non Standard Outputs:	Katerekera water supply system Final phase constructed	Katerekera water supply system Final phase constructed.	Paachwa water supply system and Mpeefu mini water supply system constructed and supply , installation of break pressure tank and motor for kyaterekera water supply system	Paachwa water supply system and Mpeefu mini water supply system constructed and supply , installation of break pressure tank and motor for kyaterekera water supply system	Paachwa water supply system and Mpeefu mini water supply system constructed and supply , installation of break pressure tank and motor for kyaterekera water supply system	Paachwa water supply system and Mpeefu mini water supply system constructed and supply , installation of break pressure tank and motor for kyaterekera water supply system	Paachwa water supply system and Mpeefu mini water supply system constructed and supply , installation of break pressure tank and motor for kyaterekera water supply system
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	252,000	189,000	302,000	75,500	75,500	75,500	75,500
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	252,000	189,000	302,000	75,500	75,500	75,500	75,500
Wage Rec't:	34,000	25,500	34,000	8,500	8,500	8,500	8,500
Non Wage Rec't:	37,888	28,416	92,819	23,205	23,205	23,205	23,205
Domestic Dev't:	453,776	340,332	736,249	184,062	184,062	184,062	184,062
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	525,664	394,248	863,067	215,767	215,767	215,767	215,767

Vote:613 Kagadi District

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Workplan 8 Natural Resources

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
Programme: 09 83 Natural Resources Management							
Class Of OutPut: Higher LG Services							
Output: 09 83 01Districts Wetland Planning , Regulation and Promotion							
Non Standard Outputs:	Staff salaries paid for 12 months, Annual Workplan, budget and report prepared and submitted, 4 Quaterly Workplan, budget and report prepared and submitted, 12 monthly progress reports prepared and submitted, Quarterly financial statements submitted, 12 Field supervision, monitoring reports produced, 1 Vehicle, 1 motorcycle purchased, 1 Vehicle, 1 motorcycle, 1 computer -lap Top procured, 4 Coordinations with other lead agencies, 4 visits to line Ministry, Footage allowances paid, 12 Seminars/Workshos attended, 4	<i>Staff salaries paid for 03 months, 01 Quaterly Workplan, budget and report prepared and submitted, monthly progress reports prepared and submitted, Quarterly financial statements submitted, 03 Field supervision, monitoring reports produced, 01 computer serviced, 01 Coordination with other lead agencies, 3 departmental meetings conducted, International Day for Disaster Risk Reduction (DRR) 1 public trainings/sensitisations on EMRs held, 1 Radio programs Staff salaries paid for 03 months, 01</i>	<i>12 monthly salaries for departmental staff paid,; quarterly work plans, budgets and activity reports prepared and submitted to the line ministries;supervision of departmental activities; coordination of department activities with line Ministry and Lead agencies; public sensitized on sustainable exploitation of natural environmental resources; communities sensitized on Disaster risk reduction preparedness and climate change mitigation; 02 hand laptops procured for forestry and land</i>	One quarterly departmental work plan, budget and activity report prepared and submitted to the line ministries; 03 monthly salaries; July, August and September-2020 paid for departmental staff; 03 Radio programs conducted; 01 departmental staff meeting held; 01 field visit to monitor and supervise departmental staff activities conducted; 02 visits to line ministries and lead agencies conducted; 01 Hand laptop for Forestry Sub sector procured	One quarterly departmental work plan, budget and activity report prepared and submitted to the line ministries; 03 Novembersalaries; October, August and December-2020 paid for departmental staff; 03 Radio programs conducted; 01 departmental staff meeting held; 01 field visit to monitor and supervise departmental staff activities conducted; 02 visits to line ministries and lead agencies conducted; 01 Hand laptop for Land management Sub sector procured	One quarterly departmental work plan, budget and activity report prepared and submitted to the line ministries; 03 monthly salaries; January, February and March-2021 paid for departmental staff; 03 Radio programs conducted; 01 departmental staff meeting held; 01 field visit to monitor and supervise departmental staff activities conducted; 02 visits to line ministries and lead agencies conducted; 01 GPS procured	One quarterly departmental work plan, budget and activity report prepared and submitted to the line ministries; 03 monthly salaries; April, May and June-2021 paid for departmental staff; 03 Radio programs conducted; 01 departmental staff meeting held; 01 field visit to monitor and supervise departmental staff activities conducted; 02 visits to line ministries and lead agencies conducted; 01 Motorcycle & 01 vehicle procured

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	public trainings/sensitisations on EMRs held, 4 Radio programs held. 12 departmental meetings conducted, International Day for Disaster Risk Reduction (DRR) Comemorated.Field visits, prepare and present radio programs, prepared and submit workplans and reports, prepare procurement plans, travel to ministries and lead agencies, organise and hold meetings, celebrations and seminars..	<i>Quarterly Workplan, budget and report prepared and submitted, monthly progress reports prepared and submitted, Quarterly financial statements submitted, 03 Field supervision, monitoring reports produced, 01 computer serviced, 01 Coordination with other lead agencies,, 3 departmental meetings conducted, International Day for Disaster Risk Reduction (DRR) 1 public trainings/sensitisations on EMRs held, 1 Radio programs</i>	<i>management sub sectors; procurement of 01 motorcycle and 01 vehicle; procurement of GPS community meetings and radio programs for sensitization purpose, staff meetings, visits to line ministries and lead agencies,identification of NGOs dealing with Natural resources related activities</i>					
Wage Rec't:	239,040	179,280	239,040	59,760	59,760	59,760	59,760	
Non Wage Rec't:	4,122	3,091	4,500	1,125	1,125	1,125	1,125	
Domestic Dev't:	0	0	0	0	0	0	0	
External Financing:	0	0	0	0	0	0	0	
Total For KeyOutput	243,162	182,371	243,540	60,885	60,885	60,885	60,885	

Output: 09 83 03Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	<i>procurement of tree seedlingsSite preparation, carrying plants and planting, beating up, weeding, monitor and assess survival</i>
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Non Standard Outputs:	Tree seedlings distributed to 01 Government institutions quarterly .Planting 250 trees on Government institution (schools,subcounty headquarters).	20,000 Tree seedlings distributed to 01 Government institutions quarterly supplied with seedlings.20,000 Tree seedlings distributed to 01 Government institutions quarterly supplied with seedlings.		1000 (600 Artificial-Eucalyptus,400 Local-Musizi) planted at Kicucura primary school and Paachwa sub county	1000 (600 Artificial-Eucalyptus,400 Local-Musizi) planted at Kinaaba primary school - Rugashali subcountyand Bwikara sub county	1000 (600 Artificial-Eucalyptus,400 Local-Musizi) planted at Lyanda primary school - Kyaterekera subcountyand Mabaale sub county	90,000 (70,000 Eucalyptus,10,000 Musizi, 10,000 terminallea, 10,000 gruvelllea)tree seedlings distributed to active tree farmers district wide
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,500	1,875	1,500	375	375	375	375
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,500	1,875	1,500	375	375	375	375

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

No. of Agro forestry Demonstrations	09-procurement of tree seedlings -Mobilization of tree farmers -Training tree farmersPaachwa, Rugashali, Burora,Mpeefu,Ka gadi ,Kabamba,Muhorr o,Bwikara,kyaterek era Sub counties	Bwikara and Kyaterekera subconties	Muhorro and kagadi Sub counties	Mpeefu and Burora subcounties	Paachwa and Rugashali subcounties
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No. of community members trained (Men and Women) in forestry management

mobilization of community members 600 participants (200 Men and 400 Women) kabamba s/c (100) Bwikara s/c (100) Kyakabadiima S/c (100) Burora S/c (100) Rugashali S/c (100)

Non Standard Outputs:

Water shed management committees formulated quarterly. Formulating 04 water shed management committees. Mobilisation and sensitisation, Site survey, Training, mobilise meetings for development plan, prepare Procurement Plan for Laptop

One Water shed management committees formulated quarterly One Water shed management committees formulated quarterly

Distribution of, 1000,000 (600,000 and 400,000) for artificial and native tree seedlings respectively - community mobilization - Procurement and delivery to active tree farmers and forest encroaches - monitoring and supervising of tree planting activities by tree farmers - Giving guidance on proper tree agronomic practices - Identification of active tree farmers -Regulating tree harvesting activities within natural woodlots

Distribution of, 250,000 (150,000 and 100,000) for artificial and native tree seedlings respectively

Distribution of, 250,000 (150,000 and 100,000) for artificial and native tree seedlings respectively

Distribution of, 250,000 (150,000 and 100,000) for artificial and native tree seedlings respectively

Distribution of, 250,000 (150,000 and 100,000) for artificial and native tree seedlings respectively

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	2,000	1,500	2,000	500	500	500	500

Vote:613 Kagadi District

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Output: 09 83 06Community Training in Wetland management

No. of Water Shed Management Committees formulated

community mobilization and sensitization08 Water shed management committees formulated along River (Nkusi, (02),Mutunguru (02),Mpamba (02) and Ruzaire (02))

Non Standard Outputs:

Along R Nkusi (Rugashari s/c, Kiryanga s/c), Along R Mpamba (Kagadi T/c, Kyenzige s/c), Muhumbu (kagadi T/C Kachwampogo Mabaale T/cConducting 04 wetland sensitization meetings and 150 men and 50 women participating in wetland sensitization compaigns.

04 Community sensitized on wetland management and sustainability. .04 Community sensitized on wetland management and sustainability. .

16 community engagements on sustainable use of wetland resources: 02 Rugashali S/c- Museke,Ngusi; 02Paachwa S/c- Nyabiko,Kamaromba; 06 Kabamba S/c- Kahijoja,Kyabakazi , Ruhorongwa,Nyakafunjo,Kazizi ,Rugaya ,Kanyiramwiru,Katundura ,Nyabiko; 04 Mpeefu S/c- Kayera Burenje,Ngusi,Ka mambo,Mutunguru ,Ngusi,Kamaromba Kasamwiri,Kyabas azima Muzizi,Kiri, Nyamushekere, Katerabunanga,Ka naga Mpampa,Nyansimbi,Karubama Kakongoro;Mutumba and Hondwa;02 Muhorro S/c- Rwigo, Nyakaina,Nyaman

04 community engagements on sustainable use of wetland resources: 02 Rugashali S/c- Museke,Ngusi; 02Paachwa S/c- Nyabiko,Kamaromba involving 250 participants(100 Men and 250Women)

;02 Muhorro S/c- Rwigo, Nyakaina,Nyaman ya,Kyakajwiga Kanyamuringi,Kya nyarara Wabutujuu,Kamira njojo,Kayesoni Kyenjojo,Kajumu, Musandika involving 250 participants(100 Men and 250Women)

04 Mpeefu S/c- Kayera Burenje,Ngusi,Ka mambo,Mutunguru ,Ngusi,Kamaromba Kasamwiri,Kyabas azima Muzizi,Kiri, Nyamushekere, Katerabunanga,Ka naga Mpampa,Nyansimbi,Karubama Kakongoro;Mutumba and Hondwa;involving 250 participants (100 Men and 250Women)

06 Kabamba S/c- Kahijoja,Kyabakazi , Ruhorongwa,Nyakafunjo,Kazizi ,Rugaya ,Kanyiramwiru,Katundura ,Nyabiko; Kayera involving 250 participants(100 Men and 250Women)

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			ya,Kyakajwiga Kanyamuringi,Kya nyarara Wabutujju,Kamira njojo,Kayesoni Kyenjojo,Kajumu, Musandika involving 1000 participants(600 Men and 400Women) community mobilization at grass root level and radio programmes				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	12,000	3,000	3,000	3,000	3,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	12,000	3,000	3,000	3,000	3,000
<i>Output: 09 83 07River Bank and Wetland Restoration</i>							

Vote:613 Kagadi District

FY 2020/21

Area (Ha) of Wetlands demarcated and restored

procurement of demarcation materials, hire of restoration tools, training of community members on the size of buffer zones and buffer zone sustainable use interventions.100 Hacteres of degraded sections of wetlands restored along Hemu, Mushandikwa, Nkusi , Kaziz, Nyabiko, Ruzaire, Mutunguru, Mpamba, Kyeyaand Rwigo wetlands; 120 km of buffer zone marked off along Hemu, Mushandikwa, Nkusi, Kazizi , Nyabiko, Kazooba, Ruzaire and Rwigo wetlands

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FY 2020/21

No. of Wetland Action Plans and regulations developed

mobilization of community members along river Nkusi and procurement of training materials
04 community wetland management plans developed along ((04 R.Nkusi in Paachwa,Burora,R ugashali and Mpeefu sub counties , (04)Nyabiko,Kazizi Kabamba subcounty,04 wbitujju in Muhoro,Bwikara, Mpeefu and Galiboreka sub counties

Non Standard Outputs:

Critical wetlands demarcated and degraded wetlands restored quarterly.Demarcating and restoring 05 critical wetlands.	<i>02 Critical wetlands demarcated and degraded wetlands restored.02 Critical wetlands demarcated and degraded wetlands restored</i>	<i>- 1000community members sensitized on buffer zone protection - 20 wetland catchment management plans formulated - 40wetland user groups formed -- Radio talk shows - sensitization meetings</i>	- 250community members sensitized on buffer zone protection - 05wetland catchment management plans formulated - 10wetland user groups formed	- 250community members sensitized on buffer zone protection - 05wetland catchment management plans formulated - 10wetland user groups formed	- 250community members sensitized on buffer zone protection - 05wetland catchment management plans formulated - 10wetland user groups formed	- 250community members sensitized on buffer zone protection - 05wetland catchment management plans formulated - 10wetland user groups formed
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,000	2,250	18,186	4,547	4,547	4,547
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	6,000	2,250	18,186	4,547	4,547	4,547

Output: 09 83 08Stakeholder Environmental Training and Sensitisation

Vote:613 Kagadi District

FY 2020/21

No. of community women and men trained in ENR monitoring

Community mobilization, identify sites and venues, carry out sensitization and training meetings prepare reports.200 (130 men, 70 women) District wide ,trained in ENR monitoring

Non Standard Outputs:

04 Stakeholders meeting sensitization conducted on wetland management.04 Stakeholders meeting sensitization conducted on wetland management

01 Stakeholders meeting sensitization conducted on wetland management. 01 Stakeholders meeting sensitization conducted on wetland management.

public sensitized on climate change mitigationRadio talk shows

200 (100 men and 100 Women) in Kabamba, Kyaterekera and mpeefu sub counties

200 (100 men and 100 Women) in Kabamba200 (100 men and 100 Women) in Rugashali and Burora

200 (100 men and 100 Women) in Kicucuura and Kagadi subcounties

200 (100 men and 100 Women) in Ndaiga and kyaterekera subcounties

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	2,000	500	500	500	500

Output: 09 83 09Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken

Identify sites/projects, field visits, Carry out monitoring and compliance surveys compile reports 12 district wide monitoring and compliance surveys of capital projects undertaken

Vote:613 Kagadi District

FY 2020/21

Non Standard Outputs:	District projects certified on environmental issues. Conducting 12 environmental certification of the district projects for compliance and mitigation of the related significant impacts.	<i>District projects certified on environmental issues. District projects certified on environmental issues.</i>	<i>30 sites visited for Environment and social screening field visits to proposed project sites</i>	09 class room construction sites	04 bore construction sites	07 latrine construction sites	10 District roads
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	4,000	1,000	1,000	1,000	1,000

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

Vote:613 Kagadi District

FY 2020/21

No. of new land disputes settled within FY

community sensitization meetings on land and survey matters to be held district wide involving 20 and 30 men and women respectively across all age groups , Registration of land dispute complaints and fields visits to monitor private surveyors for compliance to the National titling and survey guidelines (litigations)08 new land disputes settled (Kabamba S/c(02),Burora (02),Rugashalia S/c (02) and Rutete S/c(02),supervising and opening of Government Institutional lands in Paacha, Kyanaisoke,Muhoro TC andMabaale Tc, spupervising 40 private surveyors across the district and coordination of survey activities

Vote:613 Kagadi District

FY 2020/21

Non Standard Outputs:	Land disputes resolved and institutional land surveyed and titled.Resolving 12 land disputes and 04 titling institutional land.	Land disputes resolved and institutional land surveyed and titled.Land disputes resolved and institutional land surveyed and titled.	private surveyors supervisedfield visits	10 private surveyors supervised district wide	20 private surveyors supervised district wide	10 private surveyors supervised district wide	20 private surveyors supervised district wide
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	2,000	500	500	500	500

Output: 09 83 11Infrastructure Planning

Non Standard Outputs:	Public sensitized on physical planning matters and physical layout for trading centers developed quarterly.Sensitizin g the public (150 Men and 50 women) on physical planning matters and developing physical plan lay outs for trading centers.	Public sensitized on physical planning matters and physical layout for trading centers developed quarterly.Public sensitized on physical planning matters and physical layout for trading centers developed quarterly.	infrastructure development guidedmonitoring and inspection of infrastructure development,public sensitized on physical planning matters and physical lay out plans developed and approved by concerned authorities	04 infrastructure monitoring in Kicucuura, Kiryanga, kabamba and Paachwa subcounties	04 infrastructure monitoring in Kinyarugonjo , Kyakabadiima, kyenziye and kyanaisoke subcounties	04 infrastructure monitoring in Kagadi, Muhoro,Bwikara and Paachwa subcounties	04 infrastructure monitoring in Kyaterekera , Ndainga, Mpeefu and Galiboreka subcounties
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput	2,000	1,500	2,000	500	500	500	500
Class Of OutPut: Capital Purchases							
Output: 09 83 72Administrative Capital							
Non Standard Outputs:			<i>environmental impact assessment of district projectsproject briefs developed and submitted to NEMA</i>	10 district capital project screened	10 district capital project screened	01 Hand laptop procured	01 hand laptop procured
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	8,000	2,000	2,000	2,000	2,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	8,000	2,000	2,000	2,000	2,000
<i>Wage Rec't:</i>	239,040	179,280	239,040	59,760	59,760	59,760	59,760
<i>Non Wage Rec't:</i>	27,622	18,466	48,186	12,047	12,047	12,047	12,047
<i>Domestic Dev't:</i>	0	0	8,000	2,000	2,000	2,000	2,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	266,662	197,746	295,226	73,807	73,807	73,807	73,807

Vote:613 Kagadi District

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:613 Kagadi District

FY 2020/21

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

Non Standard Outputs:	35 Youth Groups supported with seed capital,40 YLP groups monitored ,19 UWEP groups supported with seed capital,20 UWEP groups monitored,Annual work plan and report complied,Quarterly work plan and reports complied and all submitted.35 Youth Groups supported with seed capital,40 YLP groups monitored ,19 UWEP groups supported with seed capital,20 UWEP groups monitored,Annual work plan and report complied,Quarterly work plan and reports complied and all submitted.	6 PWDs Groups Empowered seed capital and life skills Empower Technical staff and PWD council supported to form ,operationalize and sustain PWD groups Empowered 6 PWDs Groups with seed capital and life skills Empower supported Technical staff and PWD council to form ,operationalize and sustain PWD groups	PWDs Groups Empowered seed capital and life skills Empower Technical staff and PWD council supported to form , operationalize and sustain PWD groups	3 PWDs Groups Empowered seed capital and life skills Empower Technical staff and PWD council supported to form , operationalize and sustain PWD groups	3 PWDs Groups Empowered seed capital and life skills Empower Technical staff and PWD council supported to form , operationalize and sustain PWD groups	2PWDs Groups Empowered seed capital and life skills Empower
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	14,973	3,743	3,743	3,743
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	0	0	14,973	3,743	3,743	3,743

Output: 10 81 03Operational and Maintenance of Public Libraries

Vote:613 Kagadi District

FY 2020/21

Non Standard Outputs:	8 Community centres Moniterd (KyanaISOke,Rugas hari,Muhooro TC,Mpeefu,Kiryan ga,Kagadi TC,Mabaale, and Bwikara.8 Community centres Moniterd (KyanaISOke,Rugas hari,Muhooro TC,Mpeefu,Kiryan ga,Kagadi TC,Mabaale, and Bwikara.	6 Community Centers assessed (public Libraries , 4 Public Libraries monitored , 100 assorted I.E.C materials Transported from Kampala and Delivered to Public LibrariesTransport 100 assorted I.E.C materials from Kampala and Delivered to Public Libraries , 4 monitor Public Libraries, Assess 6 Community Centers (public Libraries	6 Community Centers assessed (public Libraries , 4 Public Libraries monitored , 100 assorted I.E.C materials Transported from Kampala and Delivered to Public Libraries	4 Public Libraries monitored , 100 assorted I.E.C materials Transported from Kampala and Delivered to Public Libraries	4 Public Libraries monitored , 100 assorted I.E.C materials Transported from Kampala and Delivered to Public Libraries	4 Public Libraries monitored , 100 assorted I.E.C materials Transported from Kampala and Delivered to Public Libraries
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	2,770	692	692	692
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	0	0	2,770	692	692	692

Output: 10 81 04Facilitation of Community Development Workers

Vote:613 Kagadi District

FY 2020/21

Non Standard Outputs:

DCDO,16 LLG CDOs and 3 District SCDO Facilitated with Fuel and quarterly allowances,Departmental Vehicle maintained.	DCDO,16 LLG CDOs and 3 District SCDO Facilitated with Fuel and quarterly allowances,Departmental Vehicle maintained.	20 LLG CDOs and 3 SCDO Facilitated with Fuel and quarterly allowances.20 LLG CDOs and 3 SCDO Facilitated with Fuel and quarterly allowances.	1 DCDO and 19 Community Development (CDOs) Workers DSAs ,SDAs and fuel to implement ,supervise and Monitor government programs .Facilitate DCDO and 19 Community Development (CDOs) Workers DSAs ,SDAs and fuel to implement,superis e and Monitor government programs.	1 DCDO and 19 Community Development (CDOs) Workers DSAs , SDAs and fuel to implement ,supervise and Monitor government programs .	1 DCDO and 19 Community Development (CDOs) Workers DSAs , SDAs and fuel to implement ,supervise and Monitor government programs .	1 DCDO and 19 Community Development (CDOs) Workers DSAs , SDAs and fuel to implement ,supervise and Monitor government programs .	1 DCDO and 19 Community Development (CDOs) Workers DSAs , SDAs and fuel to implement ,supervise and Monitor government programs .
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	10,000	7,500	6,000	1,500	1,500	1,500	1,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	10,000	7,500	6,000	1,500	1,500	1,500	1,500

Output: 10 81 05Adult Learning

Vote:613 Kagadi District

FY 2020/21

No. FAL Learners Trained

950950 FAL Learners Trained From 19 LLGs (Ndiaga,Kyatereker a,Mpeefu,Bwikara, Muhooro S/C,Muhooro TC, Kagadi S/C; Kagadi TC; KyanaISOke ,KyenZige, ,Rugashari,Rutete, Burora,Kyakabadi ma,Mabaale,Maba aleTC Pachwa,Kiryanga and Kabamba) 950 FAL Learners Trained From 19 LLGs (Ndiaga,Kyatereker a,Mpeefu,Bwikara, Muhooro S/C,Muhooro TC, Kagadi S/C; Kagadi TC; KyanaISOke ,KyenZige, ,Rugashari,Rutete, Burora,Kyakabadi ma,Mabaale,Maba aleTC Pachwa,Kiryanga and Kabamba)

950950 FAL Learners Trained From 19 LLGs
I. : Ndiaga,
II. Kyaterekera,
III. Mpeefu,
IV. Bwikara,
V. Muhooro S/C
VI. Muhooro TC,
VII. Kagadi S/C;
VIII. Kagadi TC;
IX. KyanaISOke ,
X. KyenZige,
XI. Rugashari,
XII. Rutete,
XIII. Burora,
XIV. Kyakabadi
XV. MabaaleS/C
XVI. MabaaleTC
XVII. Pachwa,
XVIII.Kiryanga and
XIX. Kabamba)

950950 FAL Learners Trained From 19 LLGs
I. : Ndiaga,
II. Kyaterekera,
III. Mpeefu,
IV. Bwikara,
V. Muhooro S/C
VI. Muhooro TC,
VII. Kagadi S/C;
VIII. Kagadi TC;
IX. KyanaISOke ,
X. KyenZige,
XI. Rugashari,
XII. Rutete,
XIII. Burora,
XIV. Kyakabadi
XV. MabaaleS/C
XVI. MabaaleTC
XVII. Pachwa,
XVIII.Kiryanga and
XIX. Kabamba)

950950 FAL Learners Trained From 19 LLGs
I. : Ndiaga,
II. Kyaterekera,
III. Mpeefu,
IV. Bwikara,
V. Muhooro S/C
VI. Muhooro TC,
VII. Kagadi S/C;
VIII. Kagadi TC;
IX. KyanaISOke ,
X. KyenZige,
XI. Rugashari,
XII. Rutete,
XIII. Burora,
XIV. Kyakabadi
XV. MabaaleS/C
XVI. MabaaleTC
XVII. Pachwa,
XVIII.Kiryanga and
XIX. Kabamba)

950950 FAL Learners Trained From 19 LLGs
I. : Ndiaga,
II. Kyaterekera,
III. Mpeefu,
IV. Bwikara,
V. Muhooro S/C
VI. Muhooro TC,
VII. Kagadi S/C;
VIII. Kagadi TC;
IX. KyanaISOke ,
X. KyenZige,
XI. Rugashari,
XII. Rutete,
XIII. Burora,
XIV. Kyakabadi
XV. MabaaleS/C
XVI. MabaaleTC
XVII. Pachwa,
XVIII.Kiryanga and
XIX. Kabamba)

Non Standard Outputs:

400 Assorted FAL Materials primers Photocopied, Binded and other Distributed in 19 LLGs, 19 FAL Chalk Boards and 190 Boxes of Chalk Procured and Distributed to 19LLGs,Support towards organizing

400 Assorted FAL primers Photocopied and Distributed in 19 LLGs, 10 FAL Chalk Boards and 40 Boxes of Chalk Procured and Distributed to 19LLGs,Support towards organizing FAL day

100 FAL books sets Photocopied ,36 FAL chalk boards Procured ,100 Chalk Boxes Procured,19 FAL review meetings held on Quarterly Basis,FAL program monitored , international FAL Day Cerebrated

25 FAL books sets Photocopied ,9 FAL chalk Boards Procured ,25 Chalk Boxes Procured, 1 Quarterly FAL review meetings held, 1 FAL program monitoring visit held, , 250 FAL Learners

25 FAL books sets Photocopied ,9 FAL chalk Boards Procured ,25 Chalk Boxes Procured, 1 Quarterly FAL review meetings held, 1 FAL program monitoring visit held, , 250 FAL Learners

25 FAL books sets Photocopied ,9 FAL chalk Boards Procured ,25 Chalk Boxes Procured, 1 Quarterly FAL review meetings held, 1 FAL program monitoring visit held, , 250 FAL Learners

25 FAL books sets Photocopied ,9 FAL chalk Boards Procured ,25 Chalk Boxes Procured, 1 Quarterly FAL review meetings held, 1 FAL program monitoring visit held, , 250 FAL Learners

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FAL day conducted, District FAL Association Chairperson Supported with Fuel and SDAs to increase FAL advocacy and Mobilization,4 FAL Review meetings Held, Facilitate LLG CDOS and DLG staff to conduct, 4 FAL program Monitoring Visits Conducted ,FAL annual and Quarterly Work plans and Reports complied and Submit to Ministry of Gender, Departmental Vehicle maintained . 400 Assorted FAL Materials primers Photocopied, Binded and other Distributed in 19 LLGs, 19 FAL Chalk Boards and 190 Boxes of Chalk Procured and Distributed to 19LLGs,Support towards organizing FAL day conducted, District FAL Association Chairperson Supported with Fuel and SDAs to increase FAL advocacy and Mobilization,4 FAL Review meetings Held,	<i>conducted,District FAL Association Chairperson Supported with Fuel and SDAs to increase FAL advocacy and Mobilization,4 FAL Review meetings Held,Facilitate LLG CDOS and DLG staff to conduct FAL program field follow ups,Submit annual and Quarterly Work plans and Reports to Ministry of Gender.400 Assorted FAL primers Photocopied and Distributed in 19 LLGs, 10 FAL Chalk Boards and 40 Boxes of Chalk Procured and Distributed to 19LLGs,Support towards organizing FAL day conducted,District FAL Association Chairperson Supported with Fuel and SDAs to increase FAL advocacy and Mobilization,4 FAL Review meetings Held,Facilitate LLG CDOS and DLG staff to conduct FAL program field</i>	<i>,FAL proficiency Tests Held ,32 FAL Instructors Trained 100 FAL books sets Photocopied ,36 FAL chalk boards Procured ,100 Chalk Boxes Procured,19 FAL review meetings held on Quarterly Basis,FAL program monitored , international FAL Day Cerebrated ,FAL proficiency Tests Held ,3</i>	proficiency Tests Held ,8 FAL Instructors Trained.	Learners proficiency Tests Held ,8 FAL Instructors Trained.	proficiency Tests Held ,8 FAL Instructors Trained.	proficiency Tests Held ,8 FAL Instructors Trained.
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	Facilitate LLG CDOS and DLG staff to conduct, 4 FAL program Monitoring Visits Conducted ,FAL annual and Quarterly Work plans and Reports complied and Submit to Ministry of Gender, Departmental Vehicle maintained	<i>follow ups,Submit annual and Quarterly Work plans and Reports to Ministry of Gender.</i>					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	16,000	12,000	5,304	1,326	1,326	1,326	1,326
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	16,000	12,000	5,304	1,326	1,326	1,326	1,326

Output: 10 81 07Gender Mainstreaming

Non Standard Outputs:	A gender mainstreaming baseline survey Report on service deliverers in Council and 19 LLG leaders and Key Technical Staff, 1TPC Staff training on Gender Equity and Budgeting Conducted , Departmental Gender Auditing Conducted ,1TPC Gender back stopping conducted,1 International Women's Day Cerebrated-8th	<i>A gender mainstreaming baseline survey Report on service deliverers in Council and 19 LLG leaders and Key Technical Staff, 1TPC Staff training on Gender Equity and Budgeting Conducted , Departmental Gender Auditing Conducted ,1TPC Gender back stopping conducted,1 International Women's Day Cerebrated-8th</i>	<i>Mainstreamed Gender and Rights in policies, Plans and Programs in 1 DLG and 19 LLGs 1 TPC Trained in Gender Mainstreaming in policies 8 LLGs Back stopped in Gender Mainstreaming 1 District Gender Policy Disseminated 1 Staff DLG Head Quarter Gender Desegregated data Compiled and disseminated 4 Radio programs on to prevent and</i>	Mainstreamed Gender and Rights in policies, Plans and Programs in 1 DLG and 19 LLGs 1 TPC Trained in Gender Mainstreaming in policies 8 LLGs Back stopped in Gender Mainstreaming 1 District Gender Policy Disseminated 1 Staff DLG Head Quarter Gender Desegregated data Compiled and disseminated 4 Radio programs	Mainstreamed Gender and Rights in policies, Plans and Programs in 1 DLG and 19 LLGs 1 TPC Trained in Gender Mainstreaming in policies 8 LLGs Back stopped in Gender Mainstreaming 1 District Gender Policy Disseminated 1 Staff DLG Head Quarter Gender Desegregated data Compiled and disseminated	Mainstreamed Gender and Rights in policies, Plans and Programs in 1 DLG and 19 LLGs 1 TPC Trained in Gender Mainstreaming in policies 8 LLGs Back stopped in Gender Mainstreaming 1 District Gender Policy Disseminated 1 Staff DLG Head Quarter Gender Desegregated data Compiled and disseminated 4 Radio programs	Mainstreamed Gender and Rights in policies, Plans and Programs in 1 DLG and 19 LLGs 1 TPC Trained in Gender Mainstreaming in policies 8 LLGs Back stopped in Gender Mainstreaming 1 District Gender Policy Disseminated 1 Staff DLG Head Quarter Gender Desegregated data Compiled and disseminated 4 Radio programs
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	march , 4 Radio programs on Gender Mainstreaming and budgeting , 16 days of activism against gender-based violence Marked .A gender mainstreaming baseline survey Report on service deliverers in Council and 19 LLG leaders and Key Technical Staff, 1TPC Staff training on Gender Equity and Budgeting Conducted , Departmental Gender Auditing Conducted ,1TPC Gender back stopping conducted,1 International Women's Day Cerebrated-8th march , 4 Radio programs on Gender Mainstreaming and budgeting , 16 days of activism against gender-based violence Marked .	<i>march , 4 Radio programs on Gender Mainstreaming and budgeting , 16 days of activism against gender-based violence Marked .A gender mainstreaming baseline survey Report on service deliverers in Council and 19 LLG leaders and Key Technical Staff, 1TPC Staff training on Gender Equity and Budgeting Conducted , Departmental Gender Auditing Conducted ,1TPC Gender back stopping conducted,1 International Women's Day Cerebrated-8th march , 4 Radio programs on Gender Mainstreaming and budgeting , 16 days of activism against gender-based violence Marked .</i>	<i>Respond to GBV Held 35 Women groups Economically Empowered with seed capital 10 Women groups Empowered with entrepreneurship skills Mainstream Gender and Rights in policies and Plans and Programs in 1 DLG and 19 LLGs Train 1 TPC in Gender Mainstreaming Back stop 8 LLGs in Gender Mainstreaming Disseminate 1 District Gender Policy compiled and disseminated 1 Staff DLG Head Quarter Gender Desegregated data Hold 4 Radio programs on to prevent and Respond to GBV Empower 35 Women groups ,Economically with seed capital Empower 10 Women groups with entrepreneurship skills</i>	on to prevent and Respond to GBV Held 35 Women groups Economically Empowered with seed capital 10 Women groups Empowered with entrepreneurship skills	4 Radio programs on to prevent and Respond to GBV Held 10 Women groups Empowered with entrepreneurship skills	on to prevent and Respond to GBV Held 35 Women groups Economically Empowered with seed capital 10 Women groups Empowered with entrepreneurship skills	on to prevent and Respond to GBV Held 10 Women groups Empowered with entrepreneurship skills
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,000	3,750	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput	5,000	3,750	5,000	1,250	1,250	1,250	1,250
Output: 10 81 08Children and Youth Services							
No. of children cases (Juveniles) handled and settled			<i>Attend 2, Chief and High court sessions in Kagadi and Hoima respectively, Attend 4 FFC sessions; Supervise and submitted reports on 12 community service offenders Compile 12 Social inquires reports to court on Juveniles in contact with the law</i>				
			<i>2, Chief and High court sessions in Kagadi and Hoima respectively attended, 4 FFC sessions Attended;12 community service offenders supervised and reports compiled to that effect,12 Social inquires reports compiled to court on Juveniles in contact with the law</i>				
Non Standard Outputs:	124 child and Family Related Cases Handled and Resolved accordingly , 4 DOVCC meetings Held , 19 SOVCC ,OVCMIS systems updated on Quarterly Basis, 19 LLG backstopping on v child marriage	<i>31 child and Family Related Cases Handled and Resolved accordingly , 1DOVCC meetings Held , 19 SOVCC ,OVC MIS systems updated on Quarterly Basis, 19 SOVCC ,OVCMIS systems updated on</i>	<i>26 Homeless Children Resettled with their families/ into communities 200 Social welfare cases registered and Handled (including referrals and follow ups) 3 Children 's Homes monitored 1 OVCMIS</i>	6 Homeless Children Resettled with their families/ into communities 50 Social welfare cases registered and Handled (including referrals and follow ups) 3 Children 's Homes monitored 1 OVCMIS	6 Homeless Children Resettled with their families/ into communities 50 Social welfare cases registered and Handled (including referrals and follow ups) 3 Children 's Homes monitored 1 OVCMIS	6 Homeless Children Resettled with their families/ into communities 50 Social welfare cases registered and Handled (including referrals and follow ups) 3 Children 's Homes monitored 1 OVCMIS	6 Homeless Children Resettled with their families/ into communities 50 Social welfare cases registered and Handled (including referrals and follow ups) 3 Children 's Homes monitored 1 OVCMIS

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and early pregnancy campaigns Held, 65 community Hot spot meetings on dangers child marriage and early pregnancy campaigns conducted 19 LLGs readers oriented dangers child marriage and early pregnancy campaigns , 20 CDOs oriented on New OVC MIS Tools, on Meetings Held, 6 Parish sensitization meetings on child rights and responsibilities conducted, 21 Sub county local leaders and technical staff training meeting on child rights and responsibilities conducted , 20 Women leaders Trained on child rights and Responsiblites,4 Radio Programs on Human Rights Held,3 Children's Homes Monitored and Supervised,1 children's Home Aided to Register With Ministry of Gender (Kinyarugonjo Children's Home).4 Police Cells and 1 Prison Cells inspected	<i>Quarterly Basis, 19 LLG backstopping on v child marriage and early pregnancy campaigns Held31 child and Family Related Cases Handled and Resolved accordingly , IDOVCC meetings Held , 19 SOVCC ,OVC MIS systems updated on Quarterly Basis, 19 SOVCC ,OVCMIS systems updated on Quarterly Basis, 19 LLG backstopping on v child marriage and early pregnancy campaigns Held</i>	<i>operationalized 12 S/Cs Para Social Workers Team Trained 30 Schools SM and SF Teachers Trained on child rights and Responsibilities 30 School Child protection committee formed and Trained 4 Community Mobilization and Training sessions on child protection Held 1 Day events to mark the Day of the African child held 4 Radio programs on human Rights abuse and prevention Held 3 Children's Homes monitored 4 Radio programs on human Rights abuse and prevention Held 3 LLG LCIs trained on the their Roles and Responsibilities Resettle 26 Homeless Children with their families/ into communities Register and Handle 200 Social welfare cases (including referrals and follow ups) Monitor 3 Children's Homes Operationalize 1 OVCMIS Team Train 12 S/Cs Para</i>	operationalized 4 S/Cs Para Social Workers Team Trained 7 Schools SM and SF Teachers Trained on child rights and Responsibilities 7 School Child protection committee formed and Trained	operationalized 4 S/Cs Para Social Workers Team Trained 7 Schools SM and SF Teachers Trained on child rights and Responsibilities 7 School Child protection committee formed and Trained	operationalized 4 S/Cs Para Social Workers Team Trained 7 Schools SM and SF Teachers Trained on child rights and Responsibilities 7 School Child protection committee formed and Trained	operationalized 4 S/Cs Para Social Workers Team Trained 7 Schools SM and SF Teachers Trained on child rights and Responsibilities 7 School Child protection committee formed and Trained
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,Transport and
Monitor Hard core
Juvenile offenders
in Masindi.124
child and Family
Related Cases
Handled and
Resolved
accordingly , 4
DOVCC meetings
Held , 19 SOVCC
,OVC MIS systems
updated on
Quarterly Basis, 19
LLG backstopping
on v child marriage
and early
pregnancy
campaigns Held, 65
community Hot
spot meetings on
dangers child
marriage and early
pregnancy
campaigns
conducted 19 LLGs
readers oriented
dangers child
marriage and early
pregnancy
campaigns , 20
CDOs oriented on
New OVC MIS
Tools, on Meetings
Held, 6 Parish
sensitization
meetings on child
rights and
responsibilities
conducted, 21 Sub
county local leaders
and technical staff
training meeting on
child rights and
responsibilities
conducted , 20
Women leaders
Trained on child

*Social Workers
Train 30 Schools
SM and SF
Teachers Trained
on child rights and
Responsibilities
Form and Train 30
School Child
protection
committees Hold 4
Community
Mobilization and
Training sessions
on child protection
Mark events to 1
Day the Day of the
African child held
Hold 4 Radio
programs on
human Rights
abuse and
prevention Train3
LLG LCIs on the
their Roles and
Responsibilities*

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	rights and Responsiblites,4 Radio Programs on Human Rights Held,3 Children’s Homes Monitored and Supervised,1 children’s Home Aided to Register With Ministry of Gender (Kinyarugonjo Children’s Home).4 Police Cells and 1 Prison Cells inspected ,Transport and Monitor Hard core Juvenile offenders in Masindi.						
Wage Rec’t:	0	0	0	0	0	0	0
Non Wage Rec’t:	5,000	3,750	8,000	2,000	2,000	2,000	2,000
Domestic Dev’t:	0	0	0	0	0	0	0
External Financing:	178,000	133,500	50,000	13,195	13,195	13,195	10,416
Total For KeyOutput	183,000	137,250	58,000	15,195	15,195	15,195	12,416

Output: 10 81 09Support to Youth Councils

No. of Youth councils supported	<i>Orient 54 New District Youth Council Members on their Roles and Responsibilities, Aide 7 New District Youth Council Executive Members to take oath and offices, Hold 1 District Youth Council General Meeting, Maintain 1 Youth Council Chairpersons Youth Motorcycle</i>
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Vote:613 Kagadi District

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*Hold.4 District
Youth Council
Executive Meeting
operationalized
District Youth
council offices*

*54 New District
Youth Council
Members Oriented
on their Roles and
Responsibilities,
7 New District
Youth Council
Executive Members
aided to take oath
and offices,
1 District Youth
Council General
Meeting Held,
1 Youth Council
Chairpersons
Youth Motorcycle
maintained*

*4 District Youth
Council Executive
Meeting Held.
District Youth
council offices
operationalized*

Vote:613 Kagadi District

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Non Standard Outputs:

Have 60 youth groups supported under YLP program. Have 60 youth groups supported under YLP program.

Have 30 youth groups supported under YLP program.

1 YLP and Youth Motorcycle Maintained 4 quarterly monitoring visited held 1 Youth international Day cerebation marked 20 Youth Groups supported to access credit and financial services 5 youth groups provided with non-formal vocational training, entrepreneurial and life skills to young people 1 National Youth service scheme implemented Maintain 1 YLP and Youth Motorcycle Hold 4 quarterly monitoring visits Mark cerebation for 1 Youth international day Aid 20 Youth Groups to access credit and financial services Provide 5 youth groups with non-formal vocational training, entrepreneurial and life skills to young people Implemented 1 National Youth service scheme

1 YLP and Youth Motorcycle Maintained 4 quarterly monitoring visited held 1 Youth international Day cerebation marked 20 Youth Groups supported to access credit and financial services 5 youth groups provided with non-formal vocational training, entrepreneurial and life skills to young people

1 YLP and Youth Motorcycle Maintained 4 quarterly monitoring visited held 1 Youth international Day cerebation marked 20 Youth Groups supported to access credit and financial services 5 youth groups provided with non-formal vocational training, entrepreneurial and life skills to young people 1 National Youth service scheme implemented

1 YLP and Youth Motorcycle Maintained 4 quarterly monitoring visited held 1 Youth international Day cerebation marked 20 Youth Groups supported to access credit and financial services 5 youth groups provided with non-formal vocational training, entrepreneurial and life skills to young people

1 YLP and Youth Motorcycle Maintained 4 quarterly monitoring visited held 1 Youth international Day cerebation marked 20 Youth Groups supported to access credit and financial services 5 youth groups provided with non-formal vocational training, entrepreneurial and life skills to young people

Wage Rec't:

0

0

0

0

0

0

0

Non Wage Rec't:

86,325

64,744

8,984

2,246

2,246

2,246

2,246

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 Key Output	86,325	64,744	8,984	2,246	2,246	2,246	2,246

Output: 10 81 10Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community

		<i>20Aid 20 PWDS with Assistive devices 20 PWDS supported with Assistive devices</i>					
Non Standard Outputs:	8 PWD groups supported with seed capital, PWD Group recoveries made, PWD Programme activities Monitored, progressive Work place and Reports compiled and Distributed, International PWD held Elderly 1 motorcycle maintained, 1 Monitoring Visits Held. 8 PWD groups supported with seed capital, PWD Group recoveries made, PWD Programme activities Monitored, progressive Work place and Reports compiled and Distributed, International PWD held Elderly 1 motorcycle maintained, 1 Monitoring Visits Held.	<i>8 PWD groups supported with seed capital, PWD Group recoveries made, PWD Programme activities Monitored, progressive Work place and Reports compiled and Distributed, International PWD held Elderly 1 motorcycle maintained, 1 Monitoring Visits Held. 8 PWD groups supported with seed capital, PWD Group recoveries made, PWD Programme activities Monitored, progressive Work place and Reports compiled and Distributed, International PWD held Elderly 1 motorcycle maintained, 1 Monitoring Visits Held.</i>	<i>1 PWD District Council executive Meeting Held 1 PWD District Council Meeting Held 1 PWD project monitoring Visit held 1 PWD District council Offices Operationalized 1 Elderly District Council executive Meeting Held 1 Elderly District Council Meeting Held 1 Elderly project monitoring Visit held 1 Elderly District council Offices Operationalized 1900 SAGE beneficiaries Paid SAGE program in 19 LLGs coordinated Hold 1 PWD District Council executive Meeting Held 1 PWD District Council Meeting Held 1 PWD project monitoring Visit held 1 PWD District council Offices Operationalized 1900 SAGE beneficiaries Paid SAGE program in 19 LLGs coordinated</i>	1 PWD District Council executive Meeting Held 1 PWD District Council Meeting Held 1 PWD project monitoring Visit held 1 PWD District council Offices Operationalized 1 Elderly District Council executive Meeting Held 1 Elderly District Council Meeting Held 1 Elderly project monitoring Visit held 1 Elderly District council Offices Operationalized 1900 SAGE beneficiaries Paid SAGE program in 19 LLGs coordinated	1 PWD District Council executive Meeting Held 1 PWD District Council Meeting Held 1 PWD project monitoring Visit held 1 PWD District council Offices Operationalized 1 Elderly District Council executive Meeting Held 1 Elderly District Council Meeting Held 1 Elderly project monitoring Visit held 1 Elderly District council Offices Operationalized 1900 SAGE beneficiaries Paid SAGE program in 19 LLGs coordinated	1 PWD District Council executive Meeting Held 1 PWD District Council Meeting Held 1 PWD project monitoring Visit held 1 PWD District council Offices Operationalized 1 Elderly District Council executive Meeting Held 1 Elderly District Council Meeting Held 1 Elderly project monitoring Visit held 1 Elderly District council Offices Operationalized 1900 SAGE beneficiaries Paid SAGE program in 19 LLGs coordinated	1 PWD District Council executive Meeting Held 1 PWD District Council Meeting Held 1 PWD project monitoring Visit held 1 PWD District council Offices Operationalized 1 Elderly District Council executive Meeting Held 1 Elderly District Council Meeting Held 1 Elderly project monitoring Visit held 1 Elderly District council Offices Operationalized 1900 SAGE beneficiaries Paid SAGE program in 19 LLGs coordinated

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			<i>Operationalized Pay 1900 SAGE beneficiares Hold 1 Elderly District Council executive Meeting Hold 1 Elderly District Council Meeting Hold 1 Elderly project monitoring Visit Hold 1 Elderly District council Offices Operationalized Pay 1900 SAGE beneficiaries Coordinate SAGE program in 19 LLGs</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,000	6,000	7,486	1,872	1,872	1,872	1,872
<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	7,486	1,872	1,872	1,872	1,872

Output: 10 81 11Culture mainstreaming

Non Standard Outputs:	Empango celebrations / Bunyoro Kitara Cultural Galas supported with some funds .Empango celebrations / Bunyoro Kitara Cultural Galas supported with some funds .	N/AN/A	<i>Support to Empango Cultural Gala conducted Support to Empango Cultural Gala</i>	Support to Empango Cultural Gala conducted	Support to Empango Cultural Gala conducted	Support to Empango Cultural Gala conducted	Support to Empango Cultural Gala conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	500	375	500	125	125	125	125
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	500	375	500	125	125	125	125

Output: 10 81 12Work based inspections

Non Standard Outputs:	4 work Based Inspection Reports compiled and submitted to relevant Authorities4 work Based Inspection Reports compiled and submitted to relevant Authorities	4 work Based Inspection Reports compiled and submitted to relevant Authorities4 work Based Inspection Reports compiled and submitted to relevant Authorities	4 quarterly visits done on enforcement of labour, safety and health standard in assorted organizations 4 work skills development and certification made 1 Collection, documentation and setting up Labour District inventory made 20 Youth connected to green Jobs in the Diaspora 10 Employers and 3 employee leaders Trained on decent employment creation 10 Staff supported to access employment remedies damages 10 Youth linked go non formal vocational entrepreneurial and life skills training 2 industries supported to create good work cultural values and creative industries Set up and strengthen 1 district Labour market information system Conduct 4 quarterly visits on	1 quarterly visits done on enforcement of labour, safety and health standard in assorted organizations 1 work skills development and certification made 1 Collection, documentation and setting up Labour District inventory made 5 Youth connected to green Jobs in the Diaspora 10 Employers and 3 employee leaders Trained on decent employment creation 3 Staff supported to access employment remedies damages	1 quarterly visits done on enforcement of labour, safety and health standard in assorted organizations 1 work skills development and certification made 1 Collection, documentation and setting up Labour District inventory made 5 Youth connected to green Jobs in the Diaspora 10 Employers and 3 employee leaders Trained on decent employment creation 3 Staff supported to access employment remedies damages	1 quarterly visits done on enforcement of labour, safety and health standard in assorted organizations 1 work skills development and certification made 1 Collection, documentation and setting up Labour District inventory made 5 Youth connected to green Jobs in the Diaspora 10 Employers and 3 employee leaders Trained on decent employment creation 3 Staff supported to access employment remedies damages	1 quarterly visits done on enforcement of labour, safety and health standard in assorted organizations 1 work skills development and certification made 1 Collection, documentation and setting up Labour District inventory made 5 Youth connected to green Jobs in the Diaspora 10 Employers and 3 employee leaders Trained on decent employment creation 3 Staff supported to access employment remedies damages
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*enforcement of
labour, safety and
health standard in
assorted
organizations
Conduct 4 work
skills development
and certification
Collection,
documentation and
setting up a Labour
District inventory
Connect 20 Youth
to green Jobs in the
Diaspora Train 10
Employers and 3
employee leaders
on decent
employment
creation Support
10 Staff to access
employment
remedies damages
Link 10 Youth to
get non formal
vocational
entrepreneurial
and life skills
training Support 2
industries to create
good work cultural
values and creative
industries Set up
and strengthen 1
district Labour
market information
system 4 quarterly
visits done on
enforcement of
labour, safety and
health standard in
assorted
organizations 4
work skills
development and
certification made
1 Collection,
documentation and*

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*setting up Labour
District inventory
made 20 Youth
connected to green
Jobs in the
Diaspora 10
Employers and 3
employee leaders
Trained on decent
employment
creation 10 Staff
supported to access
employment
remedies damages
10 Youth linked go
non formal
vocational
entrepreneurial
and life skills
training 2
industries
supported to create
good work cultural
values and creative
industries Set up
and strengthen 1
district Labour
market information
system Conduct 4
quarterly visits on
enforcement of
labour, safety and
health standard in
assorted
organizations
Conduct 4 work
skills development
and certification
Collection,
documentation and
setting up a Labour
District inventory
Connect 20 Youth
to green Jobs in the
Diaspora Train 10
Employers and 3
employee leaders
on decent*

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			<i>employment creation Support 10 Staff to access employment remedies damages Link 10 Youth to get non formal vocational entrepreneurial and life skills training Support 2 industries to create good work cultural values and creative industries Set up and strengthen 1 district Labour market information system</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	4,000	1,000	1,000	1,000	1,000
<i>Output: 10 81 13Labour dispute settlement</i>							

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Non Standard Outputs:

4 Quarterly reports on labour industrial Monitoring visits made, 4 Radio programs on labour management and conflict resolution Held, 4 inspection visits on Labour related issues conducted, 40 Labour related disputes resolution cases Handled ,4 Quarterly employee and managers sensitized on their roles,International Labour Day Held4 Quarterly reports on labour industrial Monitoring visits made, 4 Radio programs on labour management and conflict resolution Held, 4 inspection visits on Labour related issues conducted, 40 Labour related disputes resolution cases Handled ,4 Quarterly employee and managers sensitized on their roles,nternational Labour Day Held	<i>1 Quarterly reports on labour industrial Monitoring visits made, 1 Radio programs on labour management and conflict resolution Held, 1 inspection visits on Labour related issues conducted, 10 Labour related disputes resolution cases Handled ,1 Quarterly employee and managers sensitized on their roles, International Labour Day Held1 Quarterly reports on labour industrial Monitoring visits made, 1 Radio programs on labour management and conflict resolution Held, 1 inspection visits on Labour related issues conducted, 10 Labour related disputes resolution cases Handled ,1 Quarterly employee and managers sensitized on their roles, International Labour Day Held</i>	<i>20 Labour dispute settlement meetings Held 4 Labour dispute settlement follow ups made 4 Quarterly Labour dispute settlement Reports complied and submitted Hold 20 Labour dispute settlement meetings Hold 4 Labour dispute settlement follow ups Compile and submit 4 Quarterly Labour dispute settlement Reports</i>	5 Labour dispute settlement meetings Held 1 Labour dispute settlement follow ups made 1 Quarterly Labour dispute settlement Reports complied and submitted	5 Labour dispute settlement meetings Held 1 Labour dispute settlement follow ups made 1 Quarterly Labour dispute settlement Reports complied and submitted	5 Labour dispute settlement meetings Held 1 Labour dispute settlement follow ups made 1 Quarterly Labour dispute settlement Reports complied and submitted	5 Labour dispute settlement meetings Held 1 Labour dispute settlement follow ups made 1 Quarterly Labour dispute settlement Reports complied and submitted
Wage Rec't:	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	4,000	3,000	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	1,000	250	250	250	250

Output: 10 81 14Representation on Women's Councils

No. of women councils supported	<p><i>1Hold 1 Women District Council executive Meeting</i></p> <p><i>Hold 1 Women District Council Meeting Held</i></p> <p><i>Hold 1 Women project monitoring Visit held</i></p> <p><i>Hold 1 Women District council Offices Operationalized</i></p> <p><i>1 Women District Council executive Meeting Held</i></p> <p><i>1 Women District Council Meeting Held</i></p> <p><i>1 Women project 4 monitoring Visit held</i></p> <p><i>1 Women District council Offices Operationalized</i></p>	<p>1935 Women Groups aided to access seed capital</p> <p>1 women projects monitoring visits made</p> <p>1 Labour dispute settlement meetings Held</p> <p>1 Labour dispute settlement follow ups made</p> <p>1 Quarterly Labour dispute settlement Reports complied and submitted</p>	<p>1935 Women Groups aided to access seed capital</p> <p>1 women projects monitoring visits made</p> <p>1 Labour dispute settlement meetings Held</p> <p>1 Labour dispute settlement follow ups made</p> <p>1 Quarterly Labour dispute settlement Reports complied and submitted</p>	<p>1935 Women Groups aided to access seed capital</p> <p>1 women projects monitoring visits made</p> <p>1 Labour dispute settlement meetings Held</p> <p>1 Labour dispute settlement follow ups made</p> <p>1 Quarterly Labour dispute settlement Reports complied and submitted</p>	<p>1935 Women Groups aided to access seed capital</p> <p>1 women projects monitoring visits made</p> <p>1 Labour dispute settlement meetings Held</p> <p>1 Labour dispute settlement follow ups made</p> <p>1 Quarterly Labour dispute settlement Reports complied and submitted</p>
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Vote:613 Kagadi District

FY 2020/21

Non Standard Outputs:	26 UWEP groups supported with seed capital, UWEP Group recoveries made, UWEP Programme activities Monitored, progressive Work place and Reports compiled and Distributed26 UWEP groups supported with seed capital, UWEP Group recoveries made, UWEP Programme activities Monitored, progressive Work place and Reports compiled and Distributed	26 UWEP groups supported with seed capital, UWEP Group recoveries made, UWEP Programme activities Monitored, progressive Work place and Reports compiled and Distributed26 UWEP groups supported with seed capital, UWEP Group recoveries made, UWEP Programme activities Monitored, progressive Work place and Reports compiled and Distributed	35 Women Groups aided to access seed capital 4 women projectors monitoring visits madeAid 35 Women Groups to access seed capital Hold 4 women projectors monitoring visits	35 Women Groups aided to access seed capital 1 women projects monitoring visits made 1 Labour dispute settlement meetings Held 1 Labour dispute settlement follow ups made 1 Quarterly Labour dispute settlement Reports complied and submitted	35 Women Groups aided to access seed capital 1 women projects monitoring visits made 1 Labour dispute settlement meetings Held 1 Labour dispute settlement follow ups made 1 Quarterly Labour dispute settlement Reports complied and submitted	35 Women Groups aided to access seed capital 1 women projects monitoring visits made 1 Labour dispute settlement meetings Held 1 Labour dispute settlement follow ups made 1 Quarterly Labour dispute settlement Reports complied and submitted	35 Women Groups aided to access seed capital 1 women projects monitoring visits made 2 Labour dispute settlement meetings Held 1 Labour dispute settlement follow ups made 1 Quarterly Labour dispute settlement Reports complied and submitted
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	24,000	18,000	184,237	45,563	45,563	45,563	47,548
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	24,000	18,000	184,237	45,563	45,563	45,563	47,548

Output: 10 81 15Sector Capacity Development

Vote:613 Kagadi District

FY 2020/21

Non Standard Outputs:	Capacity building of CBSD technical staff in institutional and Hands on technical tailored based courses conducted .Capacity building of CBSD technical staff in institutional and Hands on technical tailored based courses conducted .	<i>Capacity building of CBSD technical staff in institutional and Hands on technical tailored based courses conducted .Capacity building of CBSD technical staff in institutional and Hands on technical tailored based courses conducted .</i>	<i>16 CDOs Trained in child Protection ,1 PWO trained in Legal skills at LDC and DCDO trianed in short advanced computer skills (access and Power Point).Train 16 CDOs in child Protection ,1 PWO in Legal skills at LDC and DCDO in short advanced computer skills (access and Power Point).</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	0	0	0	0	0	0

Output: 10 81 16Social Rehabilitation Services

Vote:613 Kagadi District

FY 2020/21

Non Standard Outputs:	Have 24 families and vulnerable communities counselled and 2 Two motioning vists to SNE unit at Bishop Rwakaikara P.S.Kagadi Held Have 24 families and vulnerable communities counselled and 2 Two motioning vists to SNE unit at Bishop Rwakaikara P.S.Kagadi Held	<i>Have 6 families and vulnerable communities counselled and 3 radio programes on counselling conducted.Have 6 families and vulnerable communities counselled and 3 radio programes on counselling conducted.</i>	<i>1 OVC Special Needs Units monitored 4 visits back stopping visits to selected CDOs on identification, assessment, management and of disabilities made 1 meeting with CDOs on identification, assessment, management and of disabilities made Monitor 1 OVC Special Needs Units Conduct 4 visits on back stopping of selected CDOs on Identification, assessment, management and of disabilities Hold 1 meeting with CDOs on identification, assessment, management and of disabilities made</i>	1 OVC Special Needs Units monitored 1 visits back stopping visits to selected CDOs on identification, assessment, management and of disabilities made 1 meeting with CDOs on identification, assessment, management and of disabilities made	1 OVC Special Needs Units monitored 1 visits back stopping visits to selected CDOs on identification, assessment, management and of disabilities made 1 meeting with CDOs on identification, assessment, management and of disabilities made	1 OVC Special Needs Units monitored 1 visits back stopping visits to selected CDOs on identification, assessment, management and of disabilities made 1 meeting with CDOs on identification, assessment, management and of disabilities made	1 OVC Special Needs Units monitored 1 visits back stopping visits to selected CDOs on identification, assessment, management and of disabilities made 1 meeting with CDOs on identification, assessment, management and of disabilities made
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	500	375	3,743	936	936	936	936
<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	500	375	3,743	936	936	936	936

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

Non Standard Outputs:	26 Annual staff salaries Paid (1DCDO, 5SCDO,16CDOs,1 ACDO,1Driver,1Of fice Typist ,1	<i>Staff salaries paid for 03 months, 01 departmental programs monitored, 01 departmental</i>	<i>25 Annul Staff Salaries Paid 25 CBSD Staff Appraised 12 Departmental Monthly Financial</i>	25 Quarterly Staff Salaries Paid 25 CBSD Staff Appraised 3 Departmental Monthly Financial	25 Quarterly Staff Salaries Paid 25 CBSD Staff Appraised 3 Departmental Monthly Financial	25 Quarterly Staff Salaries Paid 25 CBSD Staff Appraised 3 Departmental Monthly Financial	25 Quarterly Staff Salaries Paid 25 CBSD Staff Appraised 3 Departmental Monthly Financial
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Vote:613 Kagadi District

FY 2020/21

Office Attendant) , All CBSD programs coordinated , 4 Departmental programs Monitoring and Supervision visits Held, 1900 Elderly supported with welfare capital , 4 District Based SAGE payments Monitored , 2 Sector Lap top computer Procured (1For DCDO ,1 for SCDO-Gender and 1 for SCDO- Labour),25 Staff Upraised,4 Quarterly General Departmental meetings held ,12 District Head quarters staff Departmental meeting held, 4 Community Mobilization Radio Programs Held, 4 Quarterly Monitoring Meeting Development partners/Service Providers held , 4 Quarterly Development partners/Service Providers monitoring visits Held ,6 Departmental computers Serviced ,Mileage for DCDO Paid ,Power connection and	<i>meeting held and departmental computers serviced.Staff salaries paid for 03 months, 01 departmental programs monitored, 01 departmental meeting held and departmental computers serviced.</i>	Reports Reviewed and Approved 4 General Department Quarterly meetings Held (with Field Staff CDOs), 12 Monthly Head Quarter staff Meetings held 4 Quarterly Technical monitoring and supervision visits held 4 Quarterly CBSD Sectoral committee Meetings Held 1 Departmental Inventory/Asset Register Compiled and Update Regularly 2 Support staff 12 months@ Footage and Lunch allowances Paid (Departmental Office Attendant and Secretary) 6 Community Centers monitored Departmental Power Paid 1 Departmental car operationalized and maintained All Departmental Programs Operationalized and coordinated 4 Quarterly NGos coordination committee meetings Held 4 Quarterly NGos coordination Visits Held 40 Community	Reports Reviewed and Approved 1 General Department Quarterly meetings Held (with Field Staff CDOs), 3 Monthly Head Quarter staff Meetings held 1 Quarterly Technical monitoring and supervision visits held 1 Quarterly CBSD Sectoral committee Meetings Held 1 Departmental Inventory/Asset Register Compiled and Update Regularly 2 Support staff 3 months@ Footage and Lunch allowances Paid	Reports Reviewed and Approved 1 General Department Quarterly meetings Held (with Field Staff CDOs), 3 Monthly Head Quarter staff Meetings held 1 Quarterly Technical monitoring and supervision visits held 1 Quarterly CBSD Sectoral committee Meetings Held 1 Departmental Inventory/Asset Register Compiled and Update Regularly 2 Support staff 3 months@ Footage and Lunch allowances Paid	Reports Reviewed and Approved 1 General Department Quarterly meetings Held (with Field Staff CDOs), 3 Monthly Head Quarter staff Meetings held 1 Quarterly Technical monitoring and supervision visits held 1 Quarterly CBSD Sectoral committee Meetings Held 1 Departmental Inventory/Asset Register Compiled and Update Regularly 2 Support staff 3 months@ Footage and Lunch allowances Paid	Reports Reviewed and Approved 1 General Department Quarterly meetings Held (with Field Staff CDOs), 3 Monthly Head Quarter staff Meetings held 1 Quarterly Technical monitoring and supervision visits held 1 Quarterly CBSD Sectoral committee Meetings Held 1 Departmental Inventory/Asset Register Compiled and Update Regularly 2 Support staff 3 months@ Footage and Lunch allowances Paid
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Vote:613 Kagadi District

FY 2020/21

consumption bills
paid
,1Depatermenatl
Vehicle served and
maintained, water
Bills paid, support
staff Welfare Paid
,DCDO's Air time
Procured,4
working visits to
Ministry of
Gender, 1 set of A
projector Procured,
Orientation of 19
News CDOs
conducted ,Minor
Repairs made on
District based
community centre,
Elderly Day
cerebrated,3
community Main
entrance Locks
Procured,4 District
Departmental
Motorcycles
Maintained,
Assorted Office
stationary Procured
, DCDO and CDOs
Operation Fuel
Procured .
Organize events to
mark international
days (Women,
Youth, African
Child Day, PWDS,
and Elderly) Office
curtains Procured,
4 Funs Office
Procured, 4
external hard discs
Procured, 2 Open
Files cupboards
procured,26
Annual staff
salaries Paid
(1DCDO,

*Functional Groups
Mobilized,
Registered, Trained
and Linked to
Government and
CSOs Development
Programs 4
Vulnerable groups
Reached,
Mobilized,
Registered ,
Trained and
Linked to Linked to
Government and
CSOs Development
Programs 12
Parish
Development
Committees (PDCs)
Formed ,Trained
and Guided on
planning and
development
sessions i.e.
Producing Work
plans for other
Sectors 4 Radio
community
Programs on
activities to
promote, Cultural,
Youth, OVC,
Wealth creation
Gender and Rights
Mainstreaming in
Order to achieve
gender equality and
equity conducted 4
community
Awareness
meetings on
activities to
promote, Cultural,
Youth, OVC,
Wealth creation
Gender and Rights
Mainstreaming in
Order to achieve*

Vote:613 Kagadi District

FY 2020/21

<p> fice Typist ,1 Office Attendant) , All CBSD programs coordinated , 4 Departmental programs Monitoring and Supervision visits Held, 1900 Elderly supported with welfare capital , 4 District Based SAGE payments Monitored , 2 Sector Lap top computer Procured (1For DCDO ,1 for SCDO-Gender and 1 for SCDO- Labour),25 Staff Upraised,4 Quarterly General Departmental meetings held ,12 District Head quarters staff Departmental meeting held, 4 Community Mobilization Radio Programs Held, 4 Quarterly Monitoring Meeting Development partners/Service Providers held , 4 Quarterly Development partners/Service Providers monitoring visits Held ,6 Departmental computers Serviced ,Mileage for DCDO Paid ,Power </p>	<p> <i>gender equality and equity Held 1 Annual Work plan and Budget complied and submitted 4 Quarterly PBS Work plans and Reports complied and submitted 4 Working Visits to Line Ministry (MOGLSD) Held Pay 25 Annul Staff Salaries Appraised CBSD Staff Review and Approve 12 Departmental Monthly Financial Reports Hold 4 General Department Quarterly meetings (with Field Staff- CDOs), Hold 12 Monthly Head Quarter staff Meetings Conduct 4 Quarterly Technical monitoring and supervision visits Hold 4 Quarterly CBSD Sectoral committee Meetings Pay 2 Support staff 12 months@ Footage and Lunch allowances (Departmental Office Attendant and Secretary) Monitor 6 Community Centers r Pay Departmental Power</i> </p>
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Vote:613 Kagadi District

FY 2020/21

connection and consumption bills paid
 ,1Depatermenatl
 Vehicle served and maintained, water
 Bills paid, support staff Welfare Paid
 ,DCDO's Air time
 Procured,4 working visits to Ministry of Gender, 1 set of A projector Procured, Orientation of 19 News CDOs conducted ,Minor Repairs made on District based community centre, Elderly Day cerebrated,3 community Main entrance Locks Procured,4 District Departmental Motorcycles Maintained, Assorted Office stationary Procured , DCDO and CDOs Operation Fuel Procured . Organize events to mark international days (Women, Youth, African Child Day, PWDS, and Elderly) Office curtains Procured, 4 Funs Office Procured, 4 external hard discs Procured, 2 Open Files cupboards procured,

*operationalize and maintain 1
 Departmental car operationalize and maintain 4
 Departmental computers operationalize and coordinate All
 Departmental Programs Hold 4
 Quarterly NGos coordination committee meetings Hold 4 Quarterly NGos coordination Visits Mobilize, Register , Train and Link 40
 Community Functional Groups to Government and CSOs Development Programs Mobilize, Register , Train and Link 4
 Community Vulnerable groups to Government and CSOs Development Programs Form and Train 12
 Parish Development Committees (PDCs) and Guided on planning and development sessions i.e. Producing Work plans for other Sectors Conduct 4
 Radio community Programs on activities to promote, Cultural, Youth, OVC, Wealth creation*

Vote:613 Kagadi District

FY 2020/21

*Gender and Rights
Mainstreaming in
Order to achieve
gender equality and
equity Conduct 4
community
Awareness
meetings on
activities to
promote, Cultural,
Youth, OVC,
Wealth creation
Gender and Rights
Mainstreaming in
Order to achieve
gender equality and
equity Held
Compile and
Update Regularly 1
Departmental
Inventory/Asset
Register Compile
and submitted 1
Annual Work plan
and Budget
Compile and
submitted 4
Quarterly PBS
Work plans and
Reports , Conduct 4
Working Visits to
Line Ministry
(MOGLSD)*

Wage Rec't:	300,115	225,087	300,115	75,029	75,029	75,029	75,029
Non Wage Rec't:	44,142	33,106	21,216	5,304	5,304	5,304	5,304
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	344,257	258,193	321,331	80,333	80,333	80,333	80,333

Vote:613 Kagadi District

FY 2020/21

Class Of OutPut: Lower Local Services

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

Non Standard Outputs:	N/A		<i>19 Parish Community Associations (PCAs) Supported with Seed CapitalSupport 19 Parish Community Associations (PCAs) with Seed Capita</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	57,000	14,250	14,250	14,250	14,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	57,000	14,250	14,250	14,250	14,250
<i>Wage Rec't:</i>	300,115	225,087	300,115	75,029	75,029	75,029	75,029
<i>Non Wage Rec't:</i>	207,467	155,600	330,213	82,057	82,057	82,057	84,042
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	178,000	133,500	50,000	13,195	13,195	13,195	10,416
Total For WorkPlan	685,582	514,187	680,328	170,280	170,280	170,280	169,487

Vote:613 Kagadi District

FY 2020/21

Workplan 10 Planning

Quarterly Workplan Outputs for FY 2020/21

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

Class Of OutPut: Higher LG Services

Output: 13 83 01Management of the District Planning Office

Non Standard Outputs:	Have staff salaries paid for 12 months Have office desk top, Laptop computer, binding machine, office stationery and other computer accessories procured. Staff salaries payments for 12 months, Procurement office desk top, Laptop computer, binding machine, office stationery and other computer accessories.	<i>Staff salaries paid for three months, stationery procured, and computers maintained. Staff salaries paid for three months, stationery procured, and computers maintained.</i>	<i>Staff salaries paid for 12 months, Office stationery procured for the four quarters, Travels made to line ministries and planning office managed. Staff salaries paid for 12 months, Office stationery procured for the four quarters, Travels made to line ministries and planning office managed.</i>	Staff salaries for 1 staff paid for 3 months, Office stationery procured for the four quarters, Travels made to line ministries and planning office managed.	Staff salaries for 1 staff paid for 3 months, Office stationery procured for the four quarters, Travels made to line ministries and planning office managed.	Staff salaries for 3 staff paid for 3 months, Office stationery procured for the four quarters, Travels made to line ministries and planning office managed.	Staff salaries for 3 staff paid for 3 months, Office stationery procured for the four quarters, Travels made to line ministries and planning office managed.
Wage Rec't:	53,463	40,098	53,463	6,954	15,503	15,503	15,503
Non Wage Rec't:	20,000	15,000	27,000	6,750	6,750	6,750	6,750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	73,463	55,098	80,463	13,704	22,253	22,253	22,253

Output: 13 83 02District Planning

Vote:613 Kagadi District

FY 2020/21

No of Minutes of TPC meetings			<i>12Have monthly DTPC meeting conducted, and monthly minutes prepared.Have monthly DTPC meeting conducted, and monthly minutes prepared.</i>	12Have monthly DTPC meeting conducted, and monthly minutes prepared.	12Have monthly DTPC meeting conducted, and monthly minutes prepared.	12Have monthly DTPC meeting conducted, and monthly minutes prepared.	12Have monthly DTPC meeting conducted, and monthly minutes prepared.
No of qualified staff in the Unit			<i>2Recruitment of District planner and Senior Planner.Recruitme nt of District planner and Senior Planner.</i>	2Recruitment of District planner and Senior Planner.	2Recruitment of District planner and Senior Planner.	2Recruitment of District planner and Senior Planner.	2Recruitment of District planner and Senior Planner.
Non Standard Outputs:	Have the District Planner and Senior Planner recruited, monthly DTPC meetings conducted, and monthly minutes compiled.Recruit the District Planner and Senior Planner recruited, conduct and compile monthly DTPC meetings conducted, and monthly minutes	<i>Have the District Planner and Senior Planner recruited, quarterly DTPC meetings conducted, and monthly minutes compiled.Have the District Planner and Senior Planner recruited, quarterly DTPC meetings conducted, and monthly minutes compiled.</i>	<i>Have the District Planner and Senior Planner recruited, monthly DTPC meetings conducted, and monthly minutes compiled, budget conference held and annual budget prepared.Recruit the District Planner and Senior Planner conuct recruited, monthly DTPC meetings conducted, and monthly minutes, budget conference, prepare annual budget.</i>	Have , monthly DTPC meetings conducted, and monthly minutes compiled, and quarter four report prepared and submitted.	Have, monthly DTPC meetings conducted, and monthly minutes compiled, budget conference, BFP prepared and submitted and quarter one report prepared and submitted.	Have the District Planner and Senior Planner recruit, monthly DTPC meetings conducted, and monthly minutes compiled, Daft budget, performance contract and work plan prepared and submitted and quarter two report prepared and submitted.	Have the District Planner and Senior Planner recruited, monthly DTPC meetings conducted, final performance contract prepared, approved budget, work plan, procurement plan and quarter three report prepared and submitted.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	12,000	9,411	863	863	863
<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	12,000	9,411	863	863	863

Output: 13 83 03Statistical data collection

Vote:613 Kagadi District

FY 2020/21

Non Standard Outputs:	Have statistical data collected and the district database updated and statistical abstract updated. Collecting the statistical data to update the district database and compile annual statistical abstracts.	<i>Have quarterly statistical data collected to enrich the district statistical abstract. Have quarterly statistical data collected to enrich the district statistical abstract.</i>	<i>Have quarterly data collected, database updated and statistical abstract compiled. Have quarterly data collected, database updated and statistical abstract compiled.</i>	Have quarterly data collected, database updated and statistical abstract compilation started on.	Have quarterly data collected, database updated and statistical abstract compilation started.	Have quarterly data collected, database updated and statistical abstract compiled.	Have quarterly data collected, database updated and statistical abstract shared in TPC Meeting.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	10,000	7,500	8,000	2,000	2,000	2,000	2,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	10,000	7,500	8,000	2,000	2,000	2,000	2,000

Output: 13 83 04Demographic data collection

Non Standard Outputs:	Have updated information about population status in the district estimated through surveys. Conduct surveys to ascertain population trends in the district to guide proper planning activities.	<i>Have updated information about population status in the district estimated through surveys. Have updated information about population status in the district estimated through surveys.</i>	<i>Quarterly demographic data collected, demographic data collected from UBOS. Quarterly demographic data collected, demographic data collected from UBOS.</i>	Quarterly demographic data collected, and demographic updated with data collected from UBOS.	Quarterly demographic data collected, and demographic updated with data collected from UBOS.	.Quarterly demographic data collected, and demographic updated with data collected from UBOS.	.Quarterly demographic data collected, and demographic updated with data collected from UBOS.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,000	3,750	8,000	2,000	2,000	2,000	2,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	8,000	2,000	2,000	2,000	2,000

Output: 13 83 06Development Planning

Vote:613 Kagadi District

FY 2020/21

Non Standard Outputs:	Have the DDP 111 prepared and approved by council. Conduct consultations, meetings and data collection for preparation of DDP 111.	<i>Have LLGs consultations conducted. Have all stakeholders meetings conducted.</i>	<i>Have the District Development Plan III finalized and updated, have quarterly reports produced, workplans and budgets prepared.. Have the District Development Plan III finalized and updated, have quarterly reports produced, workplans and budgets prepared..</i>	Have the District Development Plan III finalized and updated, Have quarterly reports produced, workplans and budgets prepared..	Have the District Development Plan III finalized and updated, Have quarterly reports produced, workplans and budgets prepared..	Have the District Development Plan III finalized and updated, Have quarterly reports produced, workplans and budgets prepared..	Have the District Development Plan III finalized and updated, Have quarterly reports produced, workplans and budgets prepared..
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	20,000	15,000	4,549	1,137	1,137	1,137	1,137
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	4,549	1,137	1,137	1,137	1,137

Output: 13 83 07 Management Information Systems

Non Standard Outputs:	Improved management information systems in the district. Improve management information systems through procurement of digital equipment s, update district website and network services in the district.	<i>Have the district Information Management Systems maintained. Have the district Information Management Systems maintained</i>	<i>Have internet connectivity maintained, ICT equipments maintained, and district web site updated. Have internet connectivity maintained, ICT equipments maintained, and district web site updated.</i>	Have internet connectivity maintained, ICT equipments maintained, and district web site updated.	Have internet connectivity maintained, ICT equipments maintained, and district web site updated.	Have internet connectivity maintained, ICT equipments maintained, and district web site updated.	Have internet connectivity maintained, ICT equipments maintained, and district web site updated.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	10,000	7,500	8,000	2,000	2,000	2,000	2,000
Domestic Dev't:	0	0	0	0	0	0	0

Vote:613 Kagadi District

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	10,000	7,500	8,000	2,000	2,000	2,000	2,000

Output: 13 83 08Operational Planning

Non Standard Outputs:

Have PBS internet procured, Have PBS related documents produced on time, and consultations building of users promoted.Have PBS internet procured, Have PBS related documents produced on time, and consultations building of users promoted.

Have Quarterly reports produced, quarterly internet procured, and consultations made

Have Quarterly reports and BFP produced, quarterly internet procured, and consultations made

Have Quarterly reports and draft budget, work plan, performance contract produced, quarterly internet procured, and consultations made

Have Quarterly reports and final performance contract budget and work plan produced, quarterly internet procured, and consultations made

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

Output: 13 83 09Monitoring and Evaluation of Sector plans

Non Standard Outputs:

Have all multisectoral monitoring conducted both political and administrative. Conduct monitoring to ascertain and improve performance of all activities in the district.

Have quarterly political and administrative monitoring visits conducted.Have quarterly political and administrative monitoring visits conducted.

Have all district projects monitored in 4 sub-counties and Monitoring reports preparedHave all district projects monitored in 4 sub-counties and Monitoring reports prepared

Have all district projects monitored and Monitoring and departmental performance reports prepared and shared.

Have all district projects monitored and Monitoring and departmental performance reports prepared and shared.

Have all district projects monitored and Monitoring and departmental performance reports prepared and shared.

Have all district projects monitored and Monitoring and departmental performance reports prepared and shared.

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,000	6,000	10,000	2,500	2,500	2,500	2,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	8,000	6,000	10,000	2,500	2,500	2,500	2,500

Class Of OutPut: Capital Purchases

Output: 13 83 72Administrative Capital

Non Standard Outputs:	Have appraisals, monitoring of capital projects conducted and re-tooling for proper functioning of the department conducted. Conduct appraisals, monitoring of capital projects in the district and re-tooling for proper functioning of the department.	<i>Have quarterly political and administrative monitoring visits conducted. Have one desktop and one laptop procured. Have quarterly political and administrative monitoring visits conducted.</i>	<i>Have all district projects monitored and projector procured. Have all district projects monitored and projector procured.</i>	Have all district projects monitored, feasibility studies conducted and environmental and social assessments conducted.	Have all district projects monitored, feasibility studies conducted and environmental and social assessments conducted.	Have all district projects monitored, feasibility studies conducted and environmental and social assessments conducted.	Have all district projects monitored, feasibility studies conducted and environmental and social assessments conducted.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	24,359	18,269	15,813	3,953	3,953	3,953	3,953
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	24,359	18,269	15,813	3,953	3,953	3,953	3,953
<i>Wage Rec't:</i>	53,463	40,098	53,463	6,954	15,503	15,503	15,503
<i>Non Wage Rec't:</i>	78,000	58,500	97,549	30,799	22,250	22,250	22,250
<i>Domestic Dev't:</i>	24,359	18,269	15,813	3,953	3,953	3,953	3,953
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	155,822	116,866	166,825	41,706	41,706	41,706	41,706

Vote:613 Kagadi 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
Programme: 14 82 Internal Audit Services							
Class Of OutPut: Higher LG Services							
Output: 14 82 01Management of Internal Audit Office							
Non Standard Outputs:	4 Quarterly internal Audit reports in place, f office stationery, photocopying, binding, computer supplies and fuel.Preparation of Internal audit reports, procurement of stationery, computer supplies and fuel	<i>Have quarter one three months salaries for audit staff paid , office stationery ,photocopying, binding, and computer supplies procured.Have the second quarter three months salaries for audit staff paid, stationery, photocopying, binding , fuel and computer consumables prouerd.</i>	<i>Salaries paid for 12 months, stationery procured for 4 quarters, and the internal audit office managed.Salaries paid for 12 months, stationery procured for 4 quarters, and the internal audit office managed.</i>	Salaries for the months of July, August and September paid, stationery, secretarial, and other office running services for quarter one procured	Salaries for the months of October, November and December paid, stationery, secretarial, and other office running services for quarter two procured	Salaries for the months of January, February and March paid, stationery, secretarial, and other office running services for quarter three procured	Salaries for the months of April, May and June paid, stationery, secretarial, and other office running services for quarter four procured
<i>Wage Rec't:</i>	46,500	34,875	46,500	11,625	11,625	11,625	11,625
<i>Non Wage Rec't:</i>	10,819	8,114	14,480	3,620	3,620	3,620	3,620
<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	57,319	42,989	60,980	15,245	15,245	15,245	15,245

Output: 14 82 02Internal Audit

Vote:613 Kagadi District

FY 2020/21

Date of submitting Quarterly Internal Audit Reports

Audi reports submitted to the auditor general
Audi reports submitted to the auditor general

Non Standard Outputs:

Have the District Headquarter and LLGs audited on quarterly basis
Auditing of all District headquarter departments and LLGs on quarterly basis

Have the District Headquarter and the LLGs of Mpeefu, Ndaiga, Bwikara and Kyaterekera audited
Have the District Headquarter and the LLGs of Kabamba, Kiryanga, KyanaISOKE and Kagadi audited

All departments and LLGs audited, audit reports produced for the four quarters.
All departments and LLGs audited, audit reports produced for the four quarters

Quarter One internal audit, verification and special reports produced

Quarter Two internal audit, verification and special reports produced

Quarter Three internal audit, verification and special reports produced

Quarter Four internal audit, verification and special reports produced

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	13,240	9,930	11,720	2,930	2,930	2,930	2,930
<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	13,240	9,930	11,720	2,930	2,930	2,930	2,930

Output: 14 82 03Sector Capacity Development

Vote:613 Kagadi District

FY 2020/21

Non Standard Outputs:

Have internal audit staff trained in professional coursestraining of one internal audit staff

Have Audit staff trained in profeissional developmentHave audit staff trained

Have the Town Council Auditors trained in current Audit procedures and make quarterly visits to all Town Councils to inspect their books account and functionality of finance departments. Have the Town Council Auditors trained in current Audit procedures and make quarterly visits to all Town Councils to inspect their books account and functionality of finance departments.

Have the Town Council Auditors trained in current Audit procedures and make quarterly visits to all Town Councils to inspect their books account and functionality of finance departments.

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Have the Town Council Auditors trained in current Audit procedures and make quarterly visits to all Town Councils to inspect their books account and functionality of finance departments.

Have the Town Council Auditors trained in current Audit procedures and make quarterly visits to all Town Councils to inspect their books account and functionality of finance departments.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	600	450	800	200	200	200	200
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	600	450	800	200	200	200	200

Output: 14 82 04Sector Management and Monitoring

Non Standard Outputs:

Have all Sub Counties monitored and guided in audit and financial managementMonito ring ant backstopping of LLGs in audit and financial management.

Have four LLGs monitored a report in placeHave four LLGs monitored and a report in place

Have all sub-counties monitored and guided in audit management services.Monitorin g and training of LLGs in Audit management services to ensure proper financial management.

Monitor projects and Local governments operations in all institutions (Schools and Heath facilities) of Four Sub counties and one Town Council and a report produced.

Monitor projects and Local governments operations in all institutions (Schools and Heath facilities) of Four Sub counties and one Town Council and a report produced.

Monitor projects and Local governments operations in all institutions (Schools and Heath facilities) of Four Sub counties and one Town Council and a report produced.

Monitor projects and Local governments operations in all institutions (Schools and Heath facilities) of Four Sub counties and one Town Council and a report produced.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,441	4,831	5,010	1,252	1,252	1,252	1,252

Vote:613 Kagadi District

FY 2020/21

<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	6,441	4,831	5,010	1,252	1,252	1,252	1,252
<i>Wage Rec't:</i>	46,500	34,875	46,500	11,625	11,625	11,625	11,625
<i>Non Wage Rec't:</i>	31,100	23,325	32,010	8,002	8,002	8,002	8,002
<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	77,600	58,200	78,510	19,627	19,627	19,627	19,627

Vote:613 Kagadi 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
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Programme: 06 83 Commercial Services

Class Of OutPut: Higher LG Services

Vote:613 Kagadi District

FY 2020/21

Output: 06 83 01Trade Development and Promotion Services

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

04 Sensitization meetings conducted
04 Sensitization meetings conducted

Non Standard Outputs:

Staff salaries paid for 12 months, 8 radio programmes and announcements conducted 4trade standards on quality assurance to traders 4 large businesses operating in the district inspected 400 issuance of trading licensees regulated in the district. Radio programmes conducted Trade standards on quality assurance to traders done Business inspection exercise conducted Licenses issued to the businesses

Salaries paid for 03 months, 02 radio programmes conducted, 01 trade standards on quality assurance conducted.Salaries paid for 03 months, 02 radio programmes conducted, 01 trade standards on quality assurance conducted.

Staff salaries paid for 12 months, meetings conducted, stationery procured.Staff salaries paid for 12 months, meetings conducted, stationery procured.

staff salaries paid for 3 months,12 businesses inspected ,3 business associations trained,6 small scale industries inspected

staff salaries paid for 3 months,10business es inspected ,4 business associations trained,8 small scale industries inspected

staff salaries paid for 3 months,11 businesses inspected ,5 business associations trained,6 small scale industries inspected

staff salaries paid for 3 months,13 businesses inspected ,3 business associations trained,4 small scale industries inspected

Wage Rec't:	17,373	13,030	17,373	4,343	4,343	4,343	4,343
Non Wage Rec't:	3,000	2,739	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	20,373	15,769	21,373	5,343	5,343	5,343	5,343

Output: 06 83 02Enterprise Development Services

Vote:613 Kagadi District

FY 2020/21

No of awareness radio shows participated in

*Have 12 awareness
campaigns
conductedHave 12
awareness
campaigns
conducted*

No of businesses assisted in business
registration process

*Have at least 90%
of all businesses
registered.Have at
least 90% of all
businesses
registered.*

Non Standard Outputs:

8 communities sensitized on enterprise development
12businesses assisted with skills and registration training of different business handlers to improve development of their enterprises through seminars,radio talk shows and field visits communities sensitized on enterprise development businesses assisted with skills and registration process communities in the district sensitized through talk shows

*02 communities sensitized on enterprise development
03businesses assisted with skills and registration training of different business handlers to improve development of their enterprises through seminars,radio talk shows and field visits 02 communities sensitized on enterprise development 03 businesses assisted with skills and registration training of different business handlers to improve development of their enterprises through seminars,radio talk shows and field visits*

*Have atleast
quarterly radio
programs
conducted.Have
atleast quarterly
radio programs
conducted.*

Vote:613 Kagadi District

FY 2020/21

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,511,345	1,883,509	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	2,511,345	1,883,509	0	0	0	0	0

Output: 06 83 03Market Linkage Services

Non Standard Outputs:

			<i>have all market prices for all commodities profiled and all markets inspectedhave all market prices for all commodities profiled and all markets inspectedHave all market prices for all commodities profiled and all markets inspectedHave all market prices for all commodities profiled and all markets inspected.</i>	market prices for all commodities profiled in 2 markets and 2 markets inspected	market prices for all commodities profiled in 3 markets and 3 markets inspected	market prices for all commodities profiled in 3 markets and 2 markets inspected	market prices for all commodities profiled in 2 markets and 3 markets inspected
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	8,000	2,000	2,000	2,000	2,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	8,000	2,000	2,000	2,000	2,000

Output: 06 83 04Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	<i>48 groups supervised.48 groups supervised.</i>
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Vote:613 Kagadi District

FY 2020/21

No. of cooperative groups mobilised for registration

At least 2 groups mobilized and registered. At least 2 groups mobilized and registered.

Non Standard Outputs:

13 supervised cooperatives and (2) farmer group mobilized and under training 8 cooperatives registered at the ministry of trade 5 farmer groups in advanced stages of registration cooperative supervision and auditing done sensitization of farmer groups to transform them to cooperatives done cooperatives registered at the MTIC

3 supervised cooperatives and (1) farmer group mobilized and under training 02 cooperatives registered at the ministry of trade 01 farmer groups in advanced stages of registration 03 supervised cooperatives 02 cooperatives registered at the ministry of trade 01 farmer groups in advanced stages of registration

Have 02 out reaches conducted per quarter. Have 2 cooperative mobilized and assisted in registration per quarter. Have cooperatives monitored and supervised, audit books of account of cooperatives Have 02 out reaches conducted per quarter. Have 2 cooperative mobilized and assisted in registration per quarter. Have cooperatives monitored and supervised, audit books of account of cooperatives

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,045	5,795	8,090	2,023	2,023	2,023	2,023
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	6,045	5,795	8,090	2,023	2,023	2,023	2,023

Output: 06 83 05 Tourism Promotional Services

Vote:613 Kagadi District

FY 2020/21

Non Standard Outputs:	12 Radio talk shows conducted, and 19 sub-counties visited and sensitized. Conduct 12 Radio talk shows , and 19 sub-counties visited and sensitized.	<i>03 Radio talk shows conducted, and 5 sub-counties visited and sensitized.03 Radio talk shows conducted, and 5 sub-counties visited and sensitized.</i>	<i>identifying tourism sites,identifying support facilities,organizing tourism eventidentifying tourism sites,identifying support facilities,organizing tourism event</i>	6 sites identified,4 tourism support facilities identified and profiled,3 tourism events organized	4 sites identified,3 tourism support facilities identified and profiled,2 tourism events organized	3 sites identified,3 tourism support facilities identified and profiled,3 tourism events organized	5 sites identified,2 tourism support facilities identified and profiled,3 tourism events organized
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,000	3,875	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,875	4,000	1,000	1,000	1,000	1,000

Output: 06 83 06Industrial Development Services

Non Standard Outputs:	Small scale industries monitored and supervisedSmall scale industries monitored and supervised	<i>02 Small scale industries monitored and supervised02 Small scale industries monitored and supervised</i>					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,000	750	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	1,000	750	0	0	0	0	0

Output: 06 83 07Sector Capacity Development

Vote:613 Kagadi District

FY 2020/21

Non Standard Outputs:	Cooperatives,SAC CO,markets,busines ses and producer organizations supervised.Coopera tives,SACCO,mark ets,businesses and producer organizations supervised.	<i>Cooperatives,SAC CO,markets,busines ses and producer organizations supervised. Cooperatives,SAC CO,markets,busines ses and producer organizations supervised.</i>	<i>Conduct 02 skills development trainings for all small scale enterpreunars.Co nduct 02 skills development trainings for all small scale enterpreunars.</i>	3 capacity building and consultations done to reduce performance gaps of officers,1 training conducted to equip entrepreneurs	2 capacity building and consultations done to reduce performance gaps of officers,1 training conducted to equip entrepreneurs	1 capacity building and consultations done to reduce performance gaps of officers,1 training conducted to equip entrepreneurs	3 capacity building and consultations done to reduce performance gaps of officers,2 training conducted to equip entrepreneurs
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	2,000	500	500	500	500
<i>Wage Rec't:</i>	17,373	13,030	17,373	4,343	4,343	4,343	4,343
<i>Non Wage Rec't:</i>	2,527,390	1,898,168	26,090	6,523	6,523	6,523	6,523
<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	2,544,763	1,911,197	43,463	10,866	10,866	10,866	10,866

N/A