

Vote:626 Kwanja District

FY 2020/21

Foreword

Section 9 Public Finance Management Act (PFMA), 2015 and Financial and Accounting Regulation (LGFAR), mandate Vote Accounting Officer to prepare and submit Budgets and work-plans for the District; Kwanja District Budget for the FY 2020/21 is aimed at improving service delivery particularly on Social Services Sectors particularly in the Education, Health and works Sector, increased house hold income through various agriculture & trade interventions. The focus of this document has been put on performance budgeting and resource-based planning for more effective and efficient service delivery to the community of Kwanja District. The interventions have been directed to accelerate production, increase output, create employment especially in production sector and bringing about competitiveness in order to achieve rapid socio-economic recovery and development in Kwanja District. This has been done with focus on the theme of the National Development Plan III thus: Sustainable Industrialization for inclusive growth, employment and wealth creation and the Goal of Increase Household Income & improve quality of life. The Budget Tool (Programme Budgeting System) has been friendly due to continuous improvements by technical staff in the Ministry of Finance, Planning & Economic Development whom we wish to thank for their hard work and cooperation with our staff. Special thanks also goes to the District Technical staff particularly Budget Desks for consolidating this priorities.

As you are aware, most Local Governments are unable to raise adequate local revenue to meet some of their obligations such as co-financing, maintenance of key infrastructures and other administrative works.

It's our wish to improve service delivery and above all, improve on the livelihoods of our citizens but without adequate funding, the plans remain a hoax. I therefore call upon the Local Government Finance Commission to increase their lobbying effort for more central transfers to the Local Government.

Finally, I wish to thank all Our Development Partners Particularly UNICEF, TAAC and RHITES North Lango among others, the Civil Society Organizations and the Private sector for their continued support to the District Development and on behalf of the District Technical Planning Committee, District Executive Committee and District Council, I pledge total commitment towards the implementation of this Work Plan. I call upon the District Executive Committee, the District Council, District Technical Planning Committee Members, Lower Local Government Officials, Partners in Development and the Community at large to join hands towards the implementation of this Work Plan, for a better livelihood of the Communities living in Kwanja District. . For God and my Country!



Awor Albina/ Chief Administrative Officer

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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

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Non Standard Outputs:

Administration offices effectively maintained, Employees recruited to fill the vacant posts at district and Sub-county levels; small office equipment procured for the administration department; departmental staff salaries processed and paid; pensions and gratuity processed and paid; 12 DTPC meetings held and minutes produced; Management of Administration offices, convening DTPC meetings and procuring small equipment, Processing and payment of staff salaries & procurement of small office equipment

Administration offices effectively maintained, Employees recruited to fill the vacant posts at district and Sub-county levels; small office equipment procured for the administration department; departmental staff salaries processed and paid; pensions and gratuity processed and paid; 12 DTPC meetings held and minutes produced; Administration offices effectively maintained, Employees recruited to fill the vacant posts at district and Sub-county levels; small office equipment procured for the administration department; departmental staff salaries processed and paid; pensions and gratuity processed and paid; 12 DTPC meetings held and minutes produced;

Administration Office effectively managed, Employees recruited to fill the vacant Posts both at the District and Sub-County levels, Small office equipment Procured, Department Staff Salaries Paid and Convening DTPC Meetings. Processing and Payment of Administration Staff Salaries, Management of the Department and Organizing monthly DTPC

Administration Office effectively managed, Employees recruited to fill the vacant Posts both at the District and Sub-County levels, Small office equipment Procured, Department Staff Salaries Paid and Convening DTPC Meetings.

Administration Office effectively managed, Employees recruited to fill the vacant Posts both at the District and Sub-County levels, Small office equipment Procured, Department Staff Salaries Paid and Convening DTPC Meetings.

Administration Office effectively managed, Employees recruited to fill the vacant Posts both at the District and Sub-County levels, Small office equipment Procured, Department Staff Salaries Paid and Convening DTPC Meetings.

Administration Office effectively managed, Employees recruited to fill the vacant Posts both at the District and Sub-County levels, Small office equipment Procured, Department Staff Salaries Paid and Convening DTPC Meetings.

Wage Rec't:	481,801	361,351	533,226	133,307	133,307	133,307	133,307
Non Wage Rec't:	89,057	66,793	107,026	26,756	26,756	26,756	26,756

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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	570,858	428,144	640,252	160,063	160,063	160,063	160,063

Output: 13 81 02Human Resource Management Services

%age of LG establish posts filled	<i>75Advertisement of the vacant positions, hiring of the DSC to fill the vacant positions and inductions of the recruited staffStaff recruited to fill the critical vacant positions</i>				75Staff recruited to fill the critical vacant positions
%age of pensioners paid by 28th of every month	<i>100%Processing and payment of pension Pensioners paid by 28th day of the every months</i>	100%Pensioners paid by 28th day of the every months	100%Pensioners paid by 28th day of the every months	100%Pensioners paid by 28th day of the every months	100%Pensioners paid by 28th day of the every months
%age of staff appraised	<i>100%Appraisal of the staff and signing of the performance agreement by the responsible Staff Staff appraised</i>	100%Staff appraised	100%Staff appraised	100%Staff appraised	100%Staff appraised
%age of staff whose salaries are paid by 28th of every month	<i>100%processioning and payment of staff salariesStaff salaries processed and paid by the 28th day of every month</i>	100%Staff salaries processed and paid by the 28th day of every month	100%Staff salaries processed and paid by the 28th day of every month	100%Staff salaries processed and paid by the 28th day of every month	100%Staff salaries processed and paid by the 28th day of every month

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Non Standard Outputs:

Pensions & Gratuity of retired and retiring staff paid, Human resource sector effectively managed, Staff salaries paid, Staff list prepared, Staff performance appraised and promoted to higher positions, staff rewarded and sanctioned, staff appraised and submitted for confirmation and promotionProcessing and payment of pension and gratuity of staff, managmnet of human resource department processing and payment of staff salaries, preparation of staff list, appraisal of staff	<i>Pensions & Gratuity of retired and retiring staff paid, Human resource sector effectively managed, Staff salaries paid, Staff list prepared, Staff performance appraisedPensions & Gratuity of retired and retiring staff paid, Human resource sector effectively managed, Staff salaries paid, Staff list prepared, Staff performance appraised</i>	<i>Human Resource Offices effectively managed, Staff salaries paid & Small office equipment procuredManagem ent of human resource offices, processing and payment of staff salaries & Procurnment Small office equipment for the Human Resource Department.</i>	Human Resource Offices effectively managed, Staff salaries paid & Small office equipment procured	Human Resource Offices effectively managed, Staff salaries paid & Small office equipment procured	Human Resource Offices effectively managed, Staff salaries paid & Small office equipment procured	Human Resource Offices effectively managed, Staff salaries paid & Small office equipment procured
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	330,420	247,815	815,401	203,850	203,850	203,850
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	330,420	247,815	815,401	203,850	203,850	203,850

Output: 13 81 03Capacity Building for HLG

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Availability and implementation of LG capacity building policy and plan

YesCapacity building plan developed inline with the capacity building policy.Local Government capacity building policy implemented

No. (and type) of capacity building sessions undertaken

6Conducting staff and political leaders training on relevant policies and guidelines. Staff and Councilors trained

Non Standard Outputs:

Heads of department, staff and politicians trained on legislation and law making; Programme coordinators/ Sector Heads and DEC members trained on monitoring and accountability and other critical areas; Tour for HoDs & Councillors conducted; Accounts Staff trained in CPA/ACCA/ATC, Planning Staff trained on Monitoring & Evaluation; Newly appointed Staff Inducted; Hands on support & mentoring. Of LLGs; Hands on support and mentoring of LLGs

Heads of department, staff and politicians trained on legislation and law making; Programme coordinators/ Sector Heads and DEC members trained on monitoring and accountability and other critical areas; Tour for HoDs & Councillors conducted; Accounts Staff trained in CPA/ACCA/ATC, Planning Staff trained on Monitoring & Evaluation; Newly appointed Staff Inducted; Hands on support & mentoring. Of LLGs; Hands on support and

HODs, Staff and Political Leaders trained on relevant laws, guidelines and policies, & Exchange visit conducted. Conducting exchange visit in selected District in the Areas of Local Revenue Generation, Conducting Staff Training in the relevant Filed, Planning Unit Staff Trained in the Area of Monitoring and Evaluation. organizing and conducting workshops and seminars.

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	conductedOrganising and conducting workshops and seminars, conferences, study tours and exchange visits; carrying out placements and internships for all relevant stakeholders	<i>mentoring of LLGs conductedHeads of department, staff and politicians trained on legislation and law making; Programme coordinators/ Sector Heads and DEC members trained on monitoring and accountability and other critical areas; Tour for HoDs & Councillors conducted; Accounts Staff trained in CPA/ACCA/ATC, Planning Staff trained on Monitoring & Evaluation; Newly appointed Staff Inducted; Hands on support & mentoring. Of LLGs; Hands on support and mentoring of LLGs conducted</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>	56,145	42,109	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	56,145	42,109	0	0	0	0	0	0

Output: 13 81 04Supervision of Sub County programme implementation

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Non Standard Outputs:	Sub-county programme implementation effectively, Sub-County activities supervised and monitored at all level.Convening meetings with LLG authorities, carrying field visits at lower local government levels.	<i>Sub-county programme implementation effectively supervised and monitored at parish level.Sub-county programme implementation effectively supervised and monitored at parish level.</i>	<i>Sub-County programme supervised and monitored.Effective supervision and monitoring of the sub-county programs and convening meeting with LLG authorities and carrying out field visits in the LLG</i>	Sub-County programme supervised and monitored.	Sub-County programme supervised and monitored.	Sub-County programme supervised and monitored.	Sub-County programme supervised and monitored.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	15,900	11,925	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	15,900	11,925	15,000	3,750	3,750	3,750	3,750

Output: 13 81 05Public Information Dissemination

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Non Standard Outputs:

Internet and other web-based facilities procured and installed at District and Sub-county levels; Quarterly Newsletters produced and circulated; Workshops and training attended; District Development issues published on News papers; Radio programmes run ; District website updated; procured; IT equipment procured and maintained.Procurement of contractors/service providers, training of users, holding radio talk show as and organising conferences and other public meetings	<i>Internet and other web-based facilities procured and installed at District and Sub-county levels; Quarterly Newsletters produced and circulated; Workshops and training attended; District Development issues published on News papers; Radio programmes run ; District website updated; public address system; procured; IT equipment procured and maintained.</i>	<i>Internet and other web-based facilities procured, Workshop and training attended, Development issues published on News papers, Radio programmes run, Community Buraza Organized at Abongomola Sub-County HQs.</i>	Internet and other web-based facilities procured, Workshop and training attended, Development issues published on News papers, Radio programmes run, Community Buraza Organized at Abongomola Sub-County HQs.	Internet and other web-based facilities procured, Workshop and training attended, Development issues published on News papers, Radio programmes run, Community Buraza Organized at Abongomola Sub-County HQs.	Internet and other web-based facilities procured, Workshop and training attended, Development issues published on News papers, Radio programmes run, Community Buraza Organized at Abongomola Sub-County HQs.	Internet and other web-based facilities procured, Workshop and training attended, Development issues published on News papers, Radio programmes run, Community Buraza Organized at Abongomola Sub-County HQs.	Internet and other web-based facilities procured, Workshop and training attended, Development issues published on News papers, Radio programmes run, Community Buraza Organized at Abongomola Sub-County HQs.
Wage Rec't:	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	5,500	4,125	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	5,500	4,125	7,500	1,875	1,875	1,875	1,875

Output: 13 81 06Office Support services

Non Standard Outputs:	District premises cleaned and maintained; small operation equipment purchased (hoes, slashers, gumboots, gloves, wheelbarrows, fillers, basins, jericans, laudary soap, office carpet, dust bins, chairs , locks curtains) and payment of wages for cleaners and portersCarrying general cleanliness of the office premises, facilitation of porters and cleaners, procurement of suppliers and other service providers, carrying out supervision	<i>District premises cleaned and maintained; small operation equipment purchased (hoes, slashers, gumboots, gloves, wheelbarrows, fillers, basins, jericans, laudary soap, office carpet, dust bins, chairs , locks curtains) and payment of wages for cleaners and portersDistrict premises cleaned and maintained; small operation equipment purchased (hoes, slashers, gumboots, gloves, wheelbarrows, fillers, basins, jericans, laudary soap, office carpet, dust bins, chairs , locks curtains) and payment of wages for cleaners and porters</i>	<i>Office premises cleaned and maintained, Small operation equipment purchased (Hoes, Slashers, Gamboots, Basins, Dust bins) payment of wages for cleaners and porters done. Processing and payment of cleaners wages, Carrying out daily general cleaning, and purchases of the small office equipment to support cleaning.</i>	Office premises cleaned and maintained, Small operation equipment purchased (Hoes, Slashers, Gamboots, Basins, Dust bins) payment of wages for cleaners and porters done.	Office premises cleaned and maintained, Small operation equipment purchased (Hoes, Slashers, Gamboots, Basins, Dust bins) payment of wages for cleaners and porters done.	Office premises cleaned and maintained, Small operation equipment purchased (Hoes, Slashers, Gamboots, Basins, Dust bins) payment of wages for cleaners and porters done.	Office premises cleaned and maintained, Small operation equipment purchased (Hoes, Slashers, Gamboots, Basins, Dust bins) payment of wages for cleaners and porters done.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,500	5,625	16,500	4,125	4,125	4,125	4,125
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	7,500	5,625	16,500	4,125	4,125	4,125	4,125

Output: 13 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:

Paychange reports submitted to the ministry; Staff pay slips and payroll printed and displayed on notice boards, Pay change forms for employees updated; New employees accessed the payroll, staff salaries paid monthly;Printing and display of monthly payrolls and distribution of payslips to all the district employees	<i>Paychange reports submitted to the ministry; Staff pay slips and payroll printed and displayed on notice boards, Pay change forms for employees updated; New employees accessed the payroll, staff salaries paid monthly;Paychange reports submitted to the ministry; Staff pay slips and payroll printed and displayed on notice boards, Pay change forms for employees updated; New employees accessed the payroll, staff salaries paid monthly;</i>	<i>Pay change report produced and submitted to the ministry, staff pay slip and payroll printed and displayed, pay change forms for employees updated, New employees accessed salaries, staff salaries paid monthly.Pay change report produced and submitted to the ministry, staff pay slip and payroll printed and displayed, pay change forms for employees updated, New employees accessed salaries, staff salaries paid monthly.</i>	Pay change report produced and submitted to the ministry, staff pay slip and payroll printed and displayed, pay change forms for employees updated, New employees accessed salaries, staff salaries paid monthly.	Pay change report produced and submitted to the ministry, staff pay slip and payroll printed and displayed, pay change forms for employees updated, New employees accessed salaries, staff salaries paid monthly.	Pay change report produced and submitted to the ministry, staff pay slip and payroll printed and displayed, pay change forms for employees updated, New employees accessed salaries, staff salaries paid monthly.	Pay change report produced and submitted to the ministry, staff pay slip and payroll printed and displayed, pay change forms for employees updated, New employees accessed salaries, staff salaries paid monthly.
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,670	6,502	8,670	2,168	2,168	2,168	2,168
<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	8,670	6,502	8,670	2,168	2,168	2,168	2,168

Output: 13 81 11Records Management Services

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%age of staff trained in Records Management				100%Records staff trained on online record system	100%Records staff trained on online record system	100%Records staff trained on online record system	100%Records staff trained on online record system
Non Standard Outputs:				100%Training conducted for the records staffRecords staff trained on online record system			
Stakeholder capacity developed in records management; District Records properly updated and filed in the correct place; records availed and shared as requiredCarrying out capacity needs assessment on records management, identification of relevant trainers and conducting the actual training on the subject matter.	Stakeholder capacity developed in records management; District Records properly updated and filed in the correct place; records availed and shared as requiredStakeholder capacity developed in records management; District Records properly updated and filed in the correct place; records availed and shared as required	District record properly updated and filed in correct place, Records availed and shared as required.	District record properly updated and filed in correct place, Records availed and shared as required.	District record properly updated and filed in correct place, Records availed and shared as required.	District record properly updated and filed in correct place, Records availed and shared as required.	District record properly updated and filed in correct place, Records availed and shared as required.	District record properly updated and filed in correct place, Records availed and shared as required.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	7,500	5,625	13,000	3,250	3,250	3,250	3,250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	7,500	5,625	13,000	3,250	3,250	3,250	3,250

Output: 13 81 12Information collection and management

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Non Standard Outputs:	Data/ information collected and managed at all levels for evidence-based decision making and policy debatesCarrying out data collection from different sources and institutions, analysis, dissemination and storage for future use.	<i>Data/ information collected and managed at all levels for evidence-based decision making and policy debatesData/ information collected and managed at all levels for evidence-based decision making and policy debates</i>	<i>Data/ information collected and managed at all levels for evidence based planning. carrying out Data Collection from different sources, analysis, dissemination and storage for future use.</i>	Data/ information collected and managed at all levels for evidence based planning.	Data/ information collected and managed at all levels for evidence based planning.	Data/ information collected and managed at all levels for evidence based planning.	Data/ information collected and managed at all levels for evidence based planning.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,000	4,500	10,008	2,502	2,502	2,502	2,502
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	6,000	4,500	10,008	2,502	2,502	2,502	2,502

Output: 13 81 13Procurement Services

Non Standard Outputs:	Works, Goods and services procured under the various Government and Donor Programmes in the right quantity and quality depending on the user needs.Carrying out procurement planning, generation of procurement requests from different users, advertising for available procurements and management of contracts.	<i>Works, Goods and services procured under the various Government and Donor Programmes in the right quantity and quality depending on the user needs.Works, Goods and services procured under the various Government and Donor Programmes in the right quantity and quality depending on the user needs.</i>	<i>Works, Goods and Services procured under the various prorammes in the right quantity and quality.Running of Advert, Compiling of the Procurement work-plan, and preparation of the Bid Documents.</i>	Works, Goods and Services procured under the various prorammes in the right quantity and quality.	Works, Goods and Services procured under the various prorammes in the right quantity and quality.	Works, Goods and Services procured under the various prorammes in the right quantity and quality.	Works, Goods and Services procured under the various prorammes in the right quantity and quality.
Wage Rec't:	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	13,500	10,125	14,759	3,690	3,690	3,690	3,690
<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	13,500	10,125	14,759	3,690	3,690	3,690	3,690

Class Of OutPut: Capital Purchases

Output: 13 81 72Administrative Capital

No. of administrative buildings constructed	<i>1Construction work for the main Administration. Phase III Construction of the main Administration block done</i>
No. of existing administrative buildings rehabilitated	<i>1Phase III Construction of the main administration buildingPreparation of the BOQ, Construction Done</i>
No. of motorcycles purchased	<i>1Procurement of one moto cycle for the Human Resource Department Moto Cycle procured for the Human Resource Department.</i>

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Non Standard Outputs:

Phase II Construction of the main administration building, Laptop computers procured for CAO & PAS and Motorcycle procured for the inspectorPreparatio n of the BOQ, Construction done, Procurement of the laptop computer and Procurement of the motorcycle	<i>Main Administration Block Constructed (Phase II), Laptop computer procured for PAS & CAO and Small office equipment procuredMain Administration Block Constructed (Phase II), Laptop computer procured for PAS & CAO and Small office equipment procured</i>	<i>Preparation of the BOQ, Phase III Construction Done at the District HQs, Capacity Building activity supported, Council Study tour conducted, Procurement of Moto cycle for the Human Resource Department and procurement of furniture for the Department.Phase III Construction of the main administration building, Conducting capacity Building activities, Procurement of Moro cycle for the Human Resource Department, and Conducting Council Study tour.</i>	Preparation of the BOQ, Phase III Construction Done at the District HQs, Capacity Building activity supported, Council Study tour conducted, Procurement of Moto cycle for the Human Resource Department and procurement of furniture for the Department.	Preparation of the BOQ, Phase III Construction Done at the District HQs, Capacity Building activity supported, Council Study tour conducted, Procurement of Moto cycle for the Human Resource Department and procurement of furniture for the Department.	Preparation of the BOQ, Phase III Construction Done at the District HQs, Capacity Building activity supported, Council Study tour conducted, Procurement of Moto cycle for the Human Resource Department and procurement of furniture for the Department.	Preparation of the BOQ, Phase III Construction Done at the District HQs, Capacity Building activity supported, Council Study tour conducted, Procurement of Moto cycle for the Human Resource Department and procurement of furniture for the Department.
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	219,006	164,254	351,947	87,987	87,987	87,987	87,987
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	219,006	164,254	351,947	87,987	87,987	87,987	87,987
<i>Wage Rec't:</i>	481,801	361,351	533,226	133,307	133,307	133,307	133,307
<i>Non Wage Rec't:</i>	484,047	363,035	1,007,864	251,966	251,966	251,966	251,966
<i>Domestic Dev't:</i>	275,151	206,363	351,947	87,987	87,987	87,987	87,987
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	1,240,999	930,749	1,893,037	473,259	473,259	473,259	473,259

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Workplan 2 Finance

Quarterly Workplan Outputs for FY 2020/21

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

Class Of OutPut: Higher LG Services

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Output: 14 81 01LG Financial Management services

Date for submitting the Annual Performance Report

Annual Performance report submitted to the office of the Auditor General
Annual Performance report submitted to the office of the Auditor General

Non Standard Outputs:

Staff Salaries paid, Annual Performance Report submitted to the Ministry of Finance Planning and Economic Development
Staff Salaries paid, Quarterly Performance Report submitted to the Ministry of Finance Planning and Economic Development
Staff Salaries paid, Quarterly Performance Report submitted to the Ministry of Finance Planning and Economic Development

Annual performance report submitted to the office of the auditor general, when prepared
Annual performance report submitted to the office of the auditor general, when prepared

Books of Account provided up to date, Bank reconciliation statement prepared, Monthly and half year and Annual financial statement prepared and submitted to stake holders, Warranting of funds shall be done accordingly

Books of Account provided up to date, Bank reconciliation statement prepared, Monthly and half year and Annual financial statement prepared and submitted to stake holders, Warranting of funds shall be done accordingly

Books of Account provided up to date, Bank reconciliation statement prepared, Monthly and half year and Annual financial statement prepared and submitted to stake holders, Warranting of funds shall be done accordingly

Books of Account provided up to date, Bank reconciliation statement prepared, Monthly and half year and Annual financial statement prepared and submitted to stake holders, Warranting of funds shall be done accordingly

Wage Rec't:	118,496	88,872	128,496	32,124	32,124	32,124	32,124
Non Wage Rec't:	35,000	26,250	27,040	6,760	6,760	6,760	6,760
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	153,496	115,122	155,536	38,884	38,884	38,884	38,884

Output: 14 81 02Revenue Management and Collection Services

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Value of LG service tax collection

Local service tax collected from eligible payer, local revenue sources identified and collected from the district Local service tax collected from eligible payer, local revenue sources identified and collected from the district

Non Standard Outputs:

Local Revenue Collected and Distributed effectively to DepartmentsLocal Revenue Collected and Distributed effectively to Departments

Local Revenue Collected and Distributed effectively to DepartmentsLocal Revenue Collected and Distributed effectively to Departments

Local service tax collected from eligible payer, local revenue sources identified and collected from the district Local service tax collected from eligible payer, local revenue sources identified and collected from the district

there shall be meeting of revenue task force, Revenue enhancement plan shall be prepared, Assessment of potential revenues point

there shall be meeting of revenue task force, Revenue enhancement plan shall be prepared, Assessment of potential revenues point

there shall be meeting of revenue task force, Revenue enhancement plan shall be prepared, Assessment of potential revenues point

there shall be meeting of revenue task force, Revenue enhancement plan shall be prepared, Assessment of potential revenues point

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	13,000	9,750	14,500	3,625	3,625	3,625	3,625
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	13,000	9,750	14,500	3,625	3,625	3,625	3,625

Output: 14 81 03Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council

Budget for the FY 2020/21 approvedBudget for the FY 2020/21 approvedDraft Budget laid before the council for scrutiny

Draft Budget laid before the council for scrutiny

Vote:626 Kwanja District

FY 2020/21

Date of Approval of the Annual Workplan to the Council

Budget for the FY 2020/21 approved
Budget for the FY 2020/21 approved

Non Standard Outputs:

Budget Conference held at District Head Quarters; IPFs communicated and priorities set, BFP Produced and submitted to the Ministry. Budget and annual workplans produced and approved at District Draft budget and annual work plan presented to the council) Lower Local Government stakeholders consulted on the budgeting and planning processes. Budget Conference held at District Head Quarters; IPFs communicated and priorities set, BFP Produced and submitted to the Ministry. Budget and annual work plans produced and approved at District Draft budget and annual work plan presented to the council) Lower Local Government stakeholders consulted on the budgeting and planning processes.

Budget Conference held at District Head Quarters; IPFs communicated and priorities set, BFP Produced and submitted to the Ministry. Budget and annual workplans produced and approved at District council) Lower Local Government stakeholders consulted on the budgeting and planning processes. IPFs communicated and priorities set, Budget and annual workplans produced and approved at District, Draft budget and annual work plan presented to the council) Lower Local Government stakeholders consulted on the budgeting and planning processes.

Draft Budget laid before council, performance contract prepared
Draft Budget laid before council, performance contract prepared

preparation of Annual work plan and Budget, preparation of Draft Budgets Estimates and quarterly works plans

preparation of Annual work plan and Budget, preparation of Draft Budgets Estimates and quarterly works plans

preparation of Annual work plan and Budget, preparation of Draft Budgets Estimates and quarterly works plans

preparation of Annual work plan and Budget, preparation of Draft Budgets Estimates and quarterly works plans

Vote:626 Kwanja District

FY 2020/21

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,000	5,250	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	7,000	5,250	4,000	1,000	1,000	1,000	1,000

Output: 14 81 04LG Expenditure management Services

Non Standard Outputs:	Draft Final Accounts submitted to Auditor Generals Office Submission of Annual Performance report to Council, board of surveys carried out, financial Reports Submitted to Executive on timepreparation and Submission of Draft Final Accounts to Auditor Generals Office, preparation and Submission of Annual Performance report to Council, carrying out board of survey. Date of Last Board of Survey by 30/06/2017 financial Reports Submitted to Executive on time	<i>Submission of Draft Final Accounts to Auditor Generals Office Submission of Annual Performance, board of survey report produced Submission of Draft Final Accounts to Auditor Generals Office Submission of Annual Performance report to Council by 10/01/2018 Date of Last Board of Survey by 30/06/2017 financial Reports Submitted to Executive on time</i>	<i>Quarterly and annual reports including accountability prepared and submitted to the auditor generalQuarterly and annual reports including accountability prepared and submitted to the auditor general</i>	procurement of goods received notes, payment of vouchers, LPOS, vote book and subsidiary and general ledger posted up to date , preparation of Abstracts and reconciliation	procurement of goods received notes, payment of vouchers, LPOS, vote book and subsidiary and general ledger posted up to date , preparation of Abstracts and reconciliation	procurement of goods received notes, payment of vouchers, LPOS, vote book and subsidiary and general ledger posted up to date , preparation of Abstracts and reconciliation	procurement of goods received notes, payment of vouchers, LPOS, vote book and subsidiary and general ledger posted up to date , preparation of Abstracts and reconciliation
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	640	480	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	640	480	3,000	750	750	750	750

Vote:626 Kwanja District

FY 2020/21

Output: 14 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General

Final Accounts submitted to the office of the Auditor General
Final Accounts submitted to the office of the Auditor General

Non Standard Outputs:

Kwanja district final accounts for FY 2018/19 submitted to OAG) Relevant accounting books procured and supplied to accountants/ heads of department, Audit queries raised by the Auditor General Responded to appropriatelyRelevant accounting books procured and supplied to accountants/ heads of department, Audit queries raised by the Auditor General Responded to appropriately

30/09/2019 (Kwanja district final accounts for FY 2018/19 submitted to OAG) Relevant accounting books procured and supplied to accountants/ heads of department, Audit queries raised by the Auditor General Responded to appropriatelyRelevant accounting books procured and supplied to accountants/ heads of department,

Preparation and submission of final account to the office of the auditor general
Preparation and submission of final account to the office of the auditor general

preparation of quarterly financial reports , Training on various accounting models

preparation of quarterly financial reports , Training on various accounting models

preparation of quarterly financial reports , Training on various accounting models

preparation of quarterly financial reports , Training on various accounting models

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	7,160	5,370	6,000	1,500	1,500	1,500	1,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	7,160	5,370	6,000	1,500	1,500	1,500	1,500

Output: 14 81 06Integrated Financial Management System

Vote:626 Kwanja District

FY 2020/21

Non Standard Outputs:	Integrated Finance Management Systems (IFMS) equipment maintained and faulty ones replaced, IFMIS stationary procured	<i>Integrated Finance Management Systems (IFMS) equipment maintained; faulty ones replaced, IFMIS stationary procured</i>	<i>Accountability prepared and submitted</i>	Training on integrated financial management systems shall be conducted, Warranting and Invoicing done, procurement of fuel for the generator, printing materials purchased	Warranting and Invoicing done, procurement of fuel for the generator, printing materials purchased	Warranting and Invoicing done, procurement of fuel for the generator, printing materials purchased	Warranting and Invoicing done, procurement of fuel for the generator, printing materials purchased
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	30,000	7,500	7,500	7,500	7,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	30,000	7,500	7,500	7,500	7,500

Output: 14 81 07Sector Capacity Development

Non Standard Outputs:	Staff capacity build on financial managementsTraining of staff on financial management	<i>Staff capacity build on financial managements.Staff capacity build on financial managements.</i>	<i>staffs trained on financial accountability and revenue mobilization staffs trained on financial accountability and revenue mobilization.</i>	Training of staffs of accounting procedures	Training of staffs of accounting procedures	Training of staffs of accounting procedures	Training of staffs of accounting procedures
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	500	375	1,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	500	375	1,000	250	250	250	250

Vote:626 Kwanja District

FY 2020/21

Output: 14 81 08Sector Management and Monitoring

Non Standard Outputs:

			<i>Revenue mobilization team and collection monitored, financial accountability managed and monitored Revenue mobilization team and collection monitored, financial accountability managed and monitored.</i>	monitoring of different revenue points, Allowances shall be paid to the monitoring team	monitoring of different revenue points, Allowances shall be paid to the monitoring team	monitoring of different revenue points, Allowances shall be paid to the monitoring team	monitoring of different revenue points, Allowances shall be paid to the monitoring team
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,000	500	500	500	500
<i>Wage Rec't:</i>	118,496	88,872	128,496	32,124	32,124	32,124	32,124
<i>Non Wage Rec't:</i>	65,300	48,975	87,540	21,885	21,885	21,885	21,885
<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	183,796	137,847	216,036	54,009	54,009	54,009	54,009

Vote:626 Kwania 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:626 Kwanja District

FY 2020/21

Output: 13 82 01LG Council Administration Services

Non Standard Outputs:	6 Council minutes produced, staff salaries paid, Councillors emoluments (allowances and ex-gratia) paid, new councillors inducted, small office equipment procured and office effectively run. Convening Council meetings, discussion of relevant issues, formation of ordinances and producing relevant minutes; supply of office equipment for the council department	1 Council minutes produced, staff salaries paid, Councillors emoluments (allowances and ex-gratia) paid, new councillors inducted, small office equipment procured and office effectively run. 1 Council minutes produced, staff salaries paid, Councillors emoluments (allowances and ex-gratia) paid, new councillors inducted, small office equipment procured and office effectively run.	6 council Minutes Produced, Staff Salaries Paid, Councillors Emoluments paid every quarter for the LC V councillors and at the end of the FY for the LC I and IIs, Small office equipment procured, Office effectively run and Convening Council Meetings. Organizing and Conducting Meetings, Processing and Payment of Councilors emoluments and Procurement of Small Office Equipment for Council Offices.	payment of councilors salaries, Emoluments, production of 6 council minutes	payment of councilors salaries, Emoluments, production of 6 council minutes	payment of councilors salaries, Emoluments, production of 6 council minutes	payment of councilors salaries, Emoluments, production of 6 council minutes
Wage Rec't:	244,668	183,501	244,668	61,167	61,167	61,167	61,167
Non Wage Rec't:	137,134	102,851	156,520	38,380	38,380	38,380	41,380
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	381,802	286,352	401,188	99,547	99,547	99,547	102,547

Output: 13 82 02LG Procurement Management Services

Vote:626 Kwanja District

FY 2020/21

Non Standard Outputs:	Consolidated procurement workplan prepared, advertisement for prequalification works and supplies & revenue points done, Bid documents produced, Quarterly and annual procurement reports produced, Procurement reports submitted to the Ministry. Identification of user needs, compiling procurement workplans, laying and approval by council	<i>Consolidated procurement workplan prepared, advertisement for prequalification works and supplies & revenue points done, Bid documents produced, Quarterly and annual procurement reports produced, Procurement reports submitted to the Ministry. Consolidated procurement workplan prepared, advertisement for prequalification works and supplies & revenue points done, Bid documents produced, Quarterly and annual procurement reports produced, Procurement reports submitted to the Ministry.</i>	<i>Consolidated District procurement Plan Prepared and Submitted to PPDA, Advertisement for prequalification, works, supplies and revenue Points Done, Bid Documents Produced, Quarterly and Annual procurement reports produced. Preparation of Procurement Plan and Report and Submission to the Ministry, Identification of the User department Needs and Consolidations of the Needs</i>	payment of safari day and lunch allowances, Facilitation to travel inland to the ministry, Advertisement for prequalification	payment of safari day and lunch allowances, Facilitation to travel inland to the ministry, Advertisement for prequalification	payment of safari day and lunch allowances, Facilitation to travel inland to the ministry, Advertisement for prequalification	payment of safari day and lunch allowances, Facilitation to travel inland to the ministry,
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	14,500	10,875	14,500	3,625	3,625	3,625	3,625
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	14,500	10,875	14,500	3,625	3,625	3,625	3,625

Output: 13 82 03LG Staff Recruitment Services

Vote:626 Kwania District

FY 2020/21

Non Standard Outputs:

Qualified and competent staff recruited and appointed to fill in the vacant posts at District and Sub-county levels. Identification of vacant positions, advertisement, receiving applications, shortlisting and conducting interviews for relevant positions, appointment and induction of newly recruited staff

Qualified and competent staff recruited and appointed to fill in the vacant posts at District and Sub-county levels. Qualified and competent staff recruited and appointed to fill in the vacant posts at District and Sub-county levels.

Qualified and competent staff recruited and appointed to fill in the vacant posts at District and Sub-county level. Identification of vacant positions, Advertisement, receiving applications, Shortlisting, and conducting interview, for relevant position, appointment and induction of the recruited staff.

payment of allowances to the services commission, procurement of fuel for the office services

Advertisement of vacant position at the district and at sub county, procurement of fuel

payment of allowances to the services commission, procurement of fuel for the office services

payment of allowances to the services commission, procurement of fuel for the office services

Wage Rec't:

0

0

0

0

0

0

0

Non Wage Rec't:

14,848

11,136

30,500

7,625

7,625

7,625

7,625

Domestic Dev't:

0

0

0

0

0

0

0

External Financing:

0

0

0

0

0

0

0

Total For KeyOutput

14,848

11,136

30,500

7,625

7,625

7,625

7,625

Output: 13 82 04LG Land Management Services

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

24Receiving Applications, land inspections in the various locations within the District. Land applications cleared and beneficiaries issued with land certificates.

No. of Land board meetings

4Quarterly land board meetings conducted Quarterly land board meetings conducted

Vote:626 Kwanja District

FY 2020/21

Non Standard Outputs:	Land applications cleared and beneficiaries issued with certificates of customary ownership in all the 6 Lower Local GovernmentsSensitisation of stakeholders, receipt of applications, verification and issuance of certificates	<i>Land applications cleared and beneficiaries issued with certificates of customary ownership in all the 6 Lower Local GovernmentsLand applications cleared and beneficiaries issued with certificates of customary ownership in all the 6 Lower Local Governments</i>	<i>Land applications cleared and beneficiaries issued with land certificates of customary land ownership in All the 6 Lower Local Governments. Carrying out sensitization of stakeholders in all the sub-counties, Receipts of the applications, varifications and issuing of certificates.</i>	conduction of land board meeting, clearance of land application and issuing of certificate	conduction of land board meeting, clearance of land application and issuing of certificate	conduction of land board meeting, clearance of land application and issuing of certificate	conduction of land board meeting, clearance of land application and issuing of certificate
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,385	7,039	6,640	1,660	1,660	1,660	1,660
<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	9,385	7,039	6,640	1,660	1,660	1,660	1,660

Output: 13 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	<i>4Reviewing of the Audit reports submitted by the internal Auditor.Quarries reviewed</i>
No. of LG PAC reports discussed by Council	<i>4PAC Reports presented to the DEC for discussion.LG PAC report Discussed</i>

Vote:626 Kwanja District

FY 2020/21

Non Standard Outputs:	Quarterly Auditor General Queries reviewed and responded to by the StaffReceipt of management letter giving responses to quarries	Auditor General Queries reviewed and responded to by the StaffAuditor General Queries reviewed and responded to by the Staff	PAC Meetings held, Quarterly monitoring done and report submitted and Staff receipts of management letters produced Holding PAC Meetings, Production of report, and submission of reports to the office of the Auditor General	payment of allowances of people attending PAC meeting, procurement of fuel, monitoring and submission of report of PAC	payment of allowances of people attending PAC meeting, procurement of fuel, monitoring and submission of report of PAC	payment of allowances of people attending PAC meeting, procurement of fuel, monitoring and submission of report of PAC	payment of allowances of people attending PAC meeting, procurement of fuel, monitoring and submission of report of PAC
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	13,748	10,311	7,660	1,915	1,915	1,915	1,915
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	13,748	10,311	7,660	1,915	1,915	1,915	1,915

Output: 13 82 06LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions

6Organizing and conducting 12 DEC Meetings 6 Council Meetings with relevant resolutions produced

Vote:626 Kwanja District

FY 2020/21

Non Standard Outputs:	Minutes of council meetings with relevant resolutions and recommendations produced and discussed in subsequent community meetingsQuarterly mobilisation in Lower Local Governments (LLGs), Monitoring of all development programs in all Sub-counties.	<i>Minutes of council meetings with relevant resolutions and recommendations produced and discussed in subsequent meetingsMinutes of council meetings with relevant resolutions and recommendations produced and discussed in subsequent meetings</i>	<i>Minutes of council meeting with relevant resolutions and recommendations produced and discussed in the next meeting and monitoring of projects doneConducting DEC Meetings, Organisations Filed visits by the DEC members in the different project sites.</i>	payment of allowances to Hon. members to carry out field work, maintaining office equipment, procurement of fuel to be used for field work	payment of allowances to Hon. members to carry out field work, maintaining office equipment, procurement of fuel to be used for field work	payment of allowances to Hon. members to carry out field work, maintaining office equipment, procurement of fuel to be used for field work	payment of allowances to Hon. members to carry out field work, maintaining office equipment, procurement of fuel to be used for field work
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	39,200	29,400	48,800	12,200	12,200	12,200	12,200
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	39,200	29,400	48,800	12,200	12,200	12,200	12,200

Output: 13 82 07Standing Committees Services

Non Standard Outputs:	Standing committee meetings held at least quarterly and minutes produced; relevant council resolutions implemented.Holding at least quarterly standing committee meetings with relevant membership composition, production of reports for sharing in the main council	<i>Standing committee meetings held at least quarterly and minutes produced; relevant council resolutions implemented.Standing committee meetings held at least quarterly and minutes produced; relevant council resolutions implemented.</i>	<i>Standing Committee Meetings held at least quarterly and minutes produced Holding at least quarterly standing committee meetings with relevant members compositions, production of reports for sharing during the main council</i>	payment of allowances for standing committee meeting, Facilitation to travel inland allowances, procurement of fuel	payment of allowances for standing committee meeting, Facilitation to travel inland allowances, procurement of fuel	payment of allowances for standing committee meeting, Facilitation to travel inland allowances, procurement of fuel	payment of allowances for standing committee meeting, Facilitation to travel inland allowances, procurement of fuel
Wage Rec't:	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	28,800	21,600	29,920	7,480	7,480	7,480	7,480
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	28,800	21,600	29,920	7,480	7,480	7,480	7,480
<i>Wage Rec't:</i>	244,668	183,501	244,668	61,167	61,167	61,167	61,167
<i>Non Wage Rec't:</i>	257,615	193,211	294,540	72,885	72,885	72,885	75,885
<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	502,284	376,713	539,208	134,052	134,052	134,052	137,052

Vote:626 Kwanja 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:	Extension workers salaries paid monthlyProcessing and payment of extension workers salaries.	<i>Extension workers salaries paidExtension workers salaries paid</i>	<i>Agricultural Extension staffs salaries paid Monthly payment of Agricultural Extension workers salaries</i>	Agricultural Extension staffs salaries paid	Agricultural Extension staffs salaries paid	Agricultural Extension staffs salaries paid	Agricultural Extension staffs salaries paid
Wage Rec't:	116,986	87,739	265,200	66,300	66,300	66,300	66,300
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	116,986	87,739	265,200	66,300	66,300	66,300	66,300

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

Non Standard Outputs:	Quarterly review meetings and planning conducted Monthly and quarterly activity reports written and submitted Capacity building of extension staffs done Supervision and technical backstopping of extension workers carried out in all the sub-counties	<i>planning, monitoring , quality assurance . and evaluation conductedplanning , monitoring , quality assurance . and evaluation conducted</i>	<i>planning, monitoring, quality assurance and evaluation conducted extension and advisory services provided farmers trained in the application of improved and appropriate yield enhancing technologies priority</i>	planning, monitoring, quality assurance and evaluation conducted extension and advisory services provided farmers trained in the application of improved and appropriate yield enhancing technologies priority	planning, monitoring, quality assurance and evaluation conducted extension and advisory services provided farmers trained in the application of improved and appropriate yield enhancing technologies priority	planning, monitoring, quality assurance and evaluation conducted extension and advisory services provided farmers trained in the application of improved and appropriate yield enhancing technologies priority	planning, monitoring, quality assurance and evaluation conducted extension and advisory services provided farmers trained in the application of improved and appropriate yield enhancing technologies priority
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Vote:626 Kwanja District

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Linkages with other value chain actors in production conducted All national workshop and seminars attended Vehicle and motorcycle maintained Farmer tours and field visit organised National Agricultural shows attended Staffs' welfare facilitated Basic agricultural statistics and farmers registered recorded. Conducting quarterly review meetings Writing and submitting monthly and quarterly activity reports Carrying out capacity building of extension staffs Conducting regular supervision and technical backstopping of extension workers in all the sub-counties Conducting linkages with other value chain actors in production Attending all organized national workshop and seminars Carrying out vehicle and motorcycle maintenance Organizing farmer tours and field visit

commodities promoted and commercialized basic Agricultural statistics collected and analysed Conducting Quarterly review meetings and planning, submitting quarterly activity reports, carrying out Capacity building of extension staffs, Conducting technical Supervision and backstopping of extension workers in all the sub-counties, Linking other value chain actors in production, Attending national workshop and seminars, repairing and maintaining Vehicle and motorcycle, Organizing farmer tours and field visit and attending National Agricultural shows by Staffs, catering for welfare of staffs, collecting Basic agricultural statistics and registering farmers.

commodities promoted and commercialized basic Agricultural statistics collected and analysed

commodities promoted and commercialized basic Agricultural statistics collected and analysed

commodities promoted and commercialized basic Agricultural statistics collected and analysed

commodities promoted and commercialized basic Agricultural statistics collected and analysed

Vote:626 Kwanja District

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	Attending national Agricultural shows Facilitating staffs' welfare Recording basic agricultural statistics and farmers registered.						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	119,491	89,618	94,762	23,691	23,691	23,691	23,691
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	119,491	89,618	94,762	23,691	23,691	23,691	23,691

Output: 01 81 06Farmer Institution Development**Non Standard Outputs:**

Project Beneficiaries Selected, mobilized, sensitized, Registered and enrolled Extension workers Facilitated to deliver extension services in Agronomy farmer field days organised, demonstration gardens established, farmer institutional development organised, Ago input dealers inspected, planning, review meetings conducted, infrastructural development conducted, supervisory visits and technical backstopping conducted Project	Project Beneficiaries Selected, mobilized, sensitized, Registered and enrolled Extension workers Facilitated to deliver extension services in Agronomy farmer field days organised, demonstration gardens established, farmer institutional development organised, Ago input dealers inspected, planning, review meetings conducted, infrastructural development conducted, supervisory visits and technical backstopping	project beneficiaries selected, mobilized, sensitized, registered and enrolledExtension workers Facilitated to deliver extension services in Agronomy farmer field days organised, demonstration gardens established, farmer institutional development organised, Ago input dealers inspected, planning, review meet	project beneficiaries selected, mobilized, sensitized, registered and enrolledExtension workers Facilitated to deliver extension services in Agronomy farmer field days organised, demonstration gardens established, farmer institutional development organised, Ago input dealers inspected, planning, review meet	project beneficiaries selected, mobilized, sensitized, registered and enrolledExtension workers Facilitated to deliver extension services in Agronomy farmer field days organised, demonstration gardens established, farmer institutional development organised, Ago input dealers inspected, planning, review meet	project beneficiaries selected, mobilized, sensitized, registered and enrolledExtension workers Facilitated to deliver extension services in Agronomy farmer field days organised, demonstration gardens established, farmer institutional development organised, Ago input dealers inspected, planning, review meet
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			<i>Operational Cost and District Grievance Redress Committees Facilitated ACDP Coordinated Project Operational Cost and District ACDP CoordinatedSelecti ng mobilizing, sensitizing, Registering and enrolling Project Beneficiaries Facilitating Extension workers to deliver extension services in Agronomy Organizing Farmer Institutional Development Inspecting LSBs and Input dealers Conducting Infrastructural development Conducting Supervisory visits for technically backstop Monitoring ACDP Activities by District Leaders</i>	conducted				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	183,371	45,220	45,220	45,220	47,710	
<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	183,371	45,220	45,220	45,220	47,710	

Class Of OutPut: Capital Purchases

Vote:626 Kwanja District

FY 2020/21

Output: 01 81 75Non Standard Service Delivery Capital

Non Standard Outputs:

Infrastructure developed/ Road chokes	Infrastructure developed/ Road chokes	Infrastructure developed/ Road chokes	Infrastructure developed/ Road chokes	Infrastructure developed/ Road chokes	Infrastructure developed/ Road chokes
Rehabilitated A full set of Artificial insemination equipment, Two motorcycles, a fridge for vaccine storage, rain maker irrigation kits, layer birds, chick and duck mash	Rehabilitated A full set of Artificial insemination equipment, Two motorcycles, a fridge for vaccine storage, rain maker irrigation kits, layer birds, chick and duck mash	Rehabilitated A full set of Artificial insemination equipment, Two motorcycles, a fridge for vaccine storage, rain maker irrigation kits, layer birds, chick and duck mash	Rehabilitated A full set of Artificial insemination equipment, Two motorcycles, a fridge for vaccine storage, rain maker irrigation kits, layer birds, chick and duck mash	Rehabilitated A full set of Artificial insemination equipment, Two motorcycles, a fridge for vaccine storage, rain maker irrigation kits, layer birds, chick and duck mash	Rehabilitated A full set of Artificial insemination equipment, Two motorcycles, a fridge for vaccine storage, rain maker irrigation kits, layer birds, chick and duck mash
Supervision/ Identification and prioritization of road chokes, Rehabilitation of road chokes in all Project Sub counties, Procurement of full set of Artificial insemination equipment, procurement of Two motorcycles, procurement of a fridge for vaccine storage, procurement of rain maker irrigation kits, procurement of layer birds, chick and duck mash	Supervision/ Identification and prioritization of road chokes, Rehabilitation of road chokes in all Project Sub counties, Procurement of full set of Artificial insemination equipment, procurement of Two motorcycles, procurement of a fridge for vaccine storage, procurement of rain maker irrigation kits, procurement of layer birds, chick and duck mash	Supervision/ Identification and prioritization of road chokes, Rehabilitation of road chokes in all Project Sub counties, Procurement of full set of Artificial insemination equipment, procurement of Two motorcycles, procurement of a fridge for vaccine storage, procurement of rain maker irrigation kits, procurement of layer birds, chick and duck mash	Supervision/ Identification and prioritization of road chokes, Rehabilitation of road chokes in all Project Sub counties, Procurement of full set of Artificial insemination equipment, procurement of Two motorcycles, procurement of a fridge for vaccine storage, procurement of rain maker irrigation kits, procurement of layer birds, chick and duck mash	Supervision/ Identification and prioritization of road chokes, Rehabilitation of road chokes in all Project Sub counties, Procurement of full set of Artificial insemination equipment, procurement of Two motorcycles, procurement of a fridge for vaccine storage, procurement of rain maker irrigation kits, procurement of layer birds, chick and duck mash	Supervision/ Identification and prioritization of road chokes, Rehabilitation of road chokes in all Project Sub counties, Procurement of full set of Artificial insemination equipment, procurement of Two motorcycles, procurement of a fridge for vaccine storage, procurement of rain maker irrigation kits, procurement of layer birds, chick and duck mash
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	5,344,290	1,336,072	1,336,072
External Financing:	0	0	0	0	0
Total For KeyOutput	0	0	5,344,290	1,336,072	1,336,072

Vote:626 Kwanja District

FY 2020/21

Programme: 01 82 District Production Services

Class Of OutPut: Higher LG Services

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

Non Standard Outputs:

Farmers trained on climate smart agriculture HIV/Aids, nutrition and gender Integrated in Agriculture Conducting training on climate smart agriculture, Integrating HIV/Aids and nutrition and gender in Agriculture	<i>Farmers trained on climate smart agriculture Farmer data updated Pest and disease surveillance conducted workshop and capacity building for farmers and demand articulation and priority setting conducted Coordinating commodity value chain actors conducted Agriculture integrated in cross cutting issues like HIV/Aids, nutrition and gender Farmers trained on climate smart agriculture Farmer data updated Pest and disease surveillance conducted workshop and capacity building for farmers and demand articulation and priority setting conducted Coordinating commodity value chain actors conducted</i>	<i>training on crosscutting issues HIV/AIDS, gender and youth, disadvantage groups conducted quarterly training organised</i>	training on crosscutting issues HIV/AIDS, gender and youth, disadvantage groups conducted	training on crosscutting issues HIV/AIDS, gender and youth, disadvantage groups conducted	training on crosscutting issues HIV/AIDS, gender and youth, disadvantage groups conducted	training on crosscutting issues HIV/AIDS, gender and youth, disadvantage groups conducted
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Vote:626 Kwanja District

FY 2020/21

			<i>Agriculture integrated in cross cutting issues like HIV/Aids, nutrition and gender</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,906	3,680	4,000	1,000	1,000	1,000	1,000	1,000
<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	4,906	3,680	4,000	1,000	1,000	1,000	1,000	1,000

Output: 01 82 03Livestock Vaccination and Treatment

Vote:626 Kwanja District

FY 2020/21

Non Standard Outputs:

Field trips conducted to supervise and inspect livestock markets in all the sub-counties
Supervision of livestock value chain actors in all the sub-counties in the district
Surveillance visits for disease control and monitoring conducted in the district
Awareness campaigns on veterinary regulation/laws and polices conducted to all stakeholders in the district
Demonstration on general animal health and production conducted
conducting field trips for livestock markets, supervising of livestock value chain actors, carrying surveillance visits for disease control and monitoring , conducting Awareness campaigns on veterinary regulation and laws and demonstrating on general animal health and production

field trips conducted for livestock markets, supervision of livestock value chain actors, surveillance visits for disease control and monitoring conducted, Awareness campaigns on veterinary regulation and laws conducted and demonstration on general animal health and production conducted
field trips conducted for livestock markets, supervision of livestock value chain actors, surveillance visits for disease control and monitoring conducted, Awareness campaigns on veterinary regulation and laws conducted and demonstration on general animal health and production conducted

livestock and poultry/dogs vaccinated and treated
quarterly vaccination and treatment of livestock, poultry and dog/cats organised

livestock and poultry/dogs vaccinated and treated

livestock and poultry/dogs vaccinated and treated

livestock and poultry/dogs vaccinated and treated

livestock and poultry/dogs vaccinated and treated

Wage Rec't:

0

0

0

0

0

0

0

Vote:626 Kwanja District

FY 2020/21

<i>Non Wage Rec't:</i>	4,000	3,000	4,000	540	540	540	2,380
<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	540	540	540	2,380

Output: 01 82 04Fisheries regulation

Non Standard Outputs:

Sensitization of fisher folk conducted	<i>sensitization of fisher folk, supervision and technical backstopping, monitoring and surveillance and fish inspection at markets conducted</i>	<i>fisher-folks and fish handlers trained on the various fisheries regulations and policies</i>	fisher-folks and fish handlers trained on the various fisheries regulations and policies	fisher-folks and fish handlers trained on the various fisheries regulations and policies	fisher-folks and fish handlers trained on the various fisheries regulations and policies	fisher-folks and fish handlers trained on the various fisheries regulations and policies
Supervision and technical backstopping conducted						
Monitoring, surveillance and fish inspection at markets conducted						
conducting sensitization of fisher folk, supervision and technical backstopping, monitoring and surveillance and fish inspection at markets						
	0	0	0	0	0	0
	4,000	3,000	4,000	1,000	1,000	1,000
	0	0	0	0	0	0
	0	0	0	0	0	0
	4,000	3,000	4,000	1,000	1,000	1,000

Output: 01 82 05Crop disease control and regulation

Vote:626 Kwanja District

FY 2020/21

Non Standard Outputs:

Monitoring of crop pest population conducted in all the sub-counties Pest and disease diagnosis, performed in all the sub-counties Deployment of traps done in all the sub-counties Farmer's data collected in all the sub-counties Reports submitted to MAAIF conducting monitoring of crop pest population, pest and disease diagnosis, deployment of traps and data collection , reporting to MAAIF

monitoring of crop pest population, pest and disease diagnosis, deployment of traps and data collection , reporting to MAAIF conducted monitoring of crop pest population, pest and disease diagnosis, deployment of traps and data collection , reporting to MAAIF conducted

crop disease controlled and regulated quarterly training on crop disease conducted procurement of Assorted printing stationary, photocopying and binding

crop disease controlled and regulated

crop disease controlled and regulated

crop disease controlled and regulated

crop disease controlled and regulated

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

Vote:626 Kwanja District

FY 2020/21

Non Standard Outputs:	Training and sensitization of farmers on Apiary management conducted in all the sub-counties Technical backstopping done in all the sub-counties Demonstration sites establishment in all the sub-counties Farmer data collected on Apiary and tsetse flies in all the sub-counties conducting training and sensitization of farmers on Apiary management , technical backstopping and establishment of demonstration sites , collecting farmer data on Apiary and tsetse flies	<i>training and sensitization of farmers on Apiary management , technical backstopping and establishment of demonstration sites conducted, data collected on Apiary and tsetse flies training and sensitization of farmers on Apiary management , technical backstopping and establishment of demonstration sites conducted, data collected on Apiary and tsetse flies</i>	<i>Tsetse vector controlled and commercial insects farm promoted quarterly training on tsetse vector control and commercial insect organised procurement of Assorted Agricultural inputs</i>	Tsetse vector controlled and commercial insects farm promoted	Tsetse vector controlled and commercial insects farm promoted	Tsetse vector controlled and commercial insects farm promoted	Tsetse vector controlled and commercial insects farm promoted
<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: 01 82 08Sector Capacity Development

Vote:626 Kwanja District

FY 2020/21

Non Standard Outputs:	Sector Capacity development done	Sector Capacity development done	Sector Capacity development done	Sector Capacity development conducted	Sector Capacity development conducted	Sector Capacity development conducted	Sector Capacity development conducted
		<i>Sector Capacity development done small office equipment procured</i>	<i>sector capacity development conducted quarterly training, workshops and seminars attended</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,790	4,342	3,015	754	754	754	754
<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	5,790	4,342	3,015	754	754	754	754

Output: 01 82 11Livestock Health and Marketing

Non Standard Outputs:				Breeding of Animals (cows) using Artificial insemination performed	Breeding of Animals (cows) using Artificial insemination performed	Breeding of Animals (cows) using Artificial insemination performed	Breeding of Animals (cows) using Artificial insemination performed
				<i>Breeding of Animals (cows) using Artificial insemination performed demonstration on spraying of cattle using the recommended accaracideProcurement of Animal hormones (bioestromate) for inducing cows during Artificial insemination procurement of the recommended accaracides</i>			
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,000	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:626 Kwania District

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Total For KeyOutput		0	0	3,000	750	750	750	750
Output: 01 82 12District Production Management Services								
Non Standard Outputs:	General staff salaries paid small office equipment procuredpaying staff salaries in time procuring small office equipment	<i>General staff salaries paid small office equipment procuredGeneral staff salaries paid small office equipment procured</i>	<i>Salaries of district production staffs paidMonthly payment of district production staffs salaries</i>	Salaries of district production staffs paid	Salaries of district production staffs paid	Salaries of district production staffs paid	Salaries of district production staffs paid	Salaries of district production staffs paid
<i>Wage Rec't:</i>	141,425	106,069	40,000	10,000	10,000	10,000	10,000	10,000
<i>Non Wage Rec't:</i>	2,000	1,500	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	143,425	107,569	40,000	10,000	10,000	10,000	10,000	10,000
Class Of OutPut: Capital Purchases								

Vote:626 Kwanja District

FY 2020/21

Output: 01 82 72Administrative Capital

Non Standard Outputs:	Exotic piglets procured and distributed to organised farmers groups in the district Exotic layer birds procured for youth, and women groups in the district exotic Dairy bulls procured for dairy farmers to cross the local animals in the district collapsible drier procured for farmer groups tsetse traps procured and given to farmer in the district Fish pond and fish tanks constructed and stock in the district Beneficiary farmers trained Assorted office items procured Assorted Agricultural supplies and items made	Assorted Agricultural supplies made Assorted Agricultural supplies made	Agricultural inputs and supplies procured procurement of various Agricultural inputs and supplies					
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:	101,822	76,366	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	101,822	76,366	0	0	0	0	0	0

Output: 01 82 75Non Standard Service Delivery Capital

Vote:626 Kwanja District

FY 2020/21

Non Standard Outputs:

			<i>The following items for crop sector procured; one laptop, soil testing kits, protective gears, ox-ploughs and motorized irrigation pumps</i>	The following items for crop sector procured; one laptop, soil testing kits, protective gears, ox-ploughs and motorized irrigation pumps	The following items for crop sector procured; one laptop, soil testing kits, protective gears, ox-ploughs and motorized irrigation pumps	The following items for crop sector procured; one laptop, soil testing kits, protective gears, ox-ploughs and motorized irrigation pumps	The following items for crop sector procured; one laptop, soil testing kits, protective gears, ox-ploughs and motorized irrigation pumps
			<i>The following items for fisheries sector procured; Fish fingerlings, fish feeds, one laptop computer and one colored printer</i>	The following items for fisheries sector procured; Fish fingerlings, fish feeds, one laptop computer and one colored printer	The following items for fisheries sector procured; Fish fingerlings, fish feeds, one laptop computer and one colored printer	The following items for fisheries sector procured; Fish fingerlings, fish feeds, one laptop computer and one colored printer	The following items for fisheries sector procured; Fish fingerlings, fish feeds, one laptop computer and one colored printer
			<i>The following item for veterinary sector procured; Two Silage chopper machines</i>	The following item for veterinary sector procured; Two Silage chopper machines	The following item for veterinary sector procured; Two Silage chopper machines	The following item for veterinary sector procured; Two Silage chopper machines	The following item for veterinary sector procured; Two Silage chopper machines
			<i>procurement of the following items for fisheries sector; Fish fingerlings, fish feeds, one laptop computer and one colored printer</i>				
			<i>procurement of the following items for veterinary sector; Two silage chopper machines</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	33,288	8,322	8,322	8,322	8,322
External Financing:	0	0	0	0	0	0	0

Vote:626 Kwania District

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Total For KeyOutput	0	0	33,288	8,322	8,322	8,322	8,322
<i>Wage Rec't:</i>	258,411	193,808	305,200	76,300	76,300	76,300	76,300
<i>Non Wage Rec't:</i>	148,187	111,140	304,148	74,955	74,955	74,955	79,285
<i>Domestic Dev't:</i>	101,822	76,366	5,377,578	1,344,395	1,344,395	1,344,395	1,344,395
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	508,420	381,315	5,986,926	1,495,649	1,495,649	1,495,649	1,499,979

Vote:626 Kwanja District

FY 2020/21

Workplan 5 Health

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
Programme: 08 81 Primary Healthcare							
Class Of OutPut: Higher LG Services							
Output: 08 81 01Public Health Promotion							
Non Standard Outputs:			-Salaries of staff in lower health facilities paid- Payment of staff salaries in lower health facilities	-Salaries of staff in lower health facilities paid	-Salaries of staff in lower health facilities paid	-Salaries of staff in lower health facilities paid	-Salaries of staff in lower health facilities paid
<i>Wage Rec't:</i>	0	0	2,694,337	673,584	673,584	673,584	673,584
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,694,337	673,584	673,584	673,584	673,584
Class Of OutPut: Lower Local Services							
Output: 08 81 53NGO Basic Healthcare Services (LLS)							

Vote:626 Kwanja District

FY 2020/21

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

500-Dialogue meetings with community on benefit of delivering in health facilities
-Health education to men to always accompany their women for Antenatal and ensure they complete all mandatory visits upto delivery with a skilled midwife
Number and proportion of deliveries conducted in the NGO Basic health facilities

125-Number and proportion of deliveries conducted in the NGO Basic health facilities

125-Number and proportion of deliveries conducted in the NGO Basic health facilities

125-Number and proportion of deliveries conducted in the NGO Basic health facilities

125-Number and proportion of deliveries conducted in the NGO Basic health facilities

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

1300-Health education in OPD to mothers to ensure their children attend all the immunisation sessions the child is supposed to get before one year
-Dialogue meetings with communities on the benefit of immunisation-
Number of children immunized with pentavalent vaccine in the NGO Basic health facilities

325-Number of children immunized with pentavalent vaccine in the NGO Basic health facilities

325-Number of children immunized with pentavalent vaccine in the NGO Basic health facilities

325-Number of children immunized with pentavalent vaccine in the NGO Basic health facilities

325-Number of children immunized with pentavalent vaccine in the NGO Basic health facilities

Vote:626 Kwanja District

FY 2020/21

Number of inpatients that visited the NGO
Basic health facilities

1300-Conducting health education and promotional awareness to the community -Ordering for Essential medicines and logistics On average 40% of inpatients visiting the NGO Basic health facilities

325On average
40% of inpatients
visiting the NGO
Basic health
facilities

325On average
40% of inpatients
visiting the NGO
Basic health
facilities

325On average
40% of inpatients
visiting the NGO
Basic health
facilities

325On average
40% of inpatients
visiting the NGO
Basic health
facilities

Number of outpatients that visited the NGO
Basic health facilities

3000-Conducting health education and promotional awareness to the community -Ordering for Essential medicines and logistics Number of outpatients visiting NGO basic health facilities

750Number of
outpatients visiting
NGO basic health
facilities

750Number of
outpatients visiting
NGO basic health
facilities

750Number of
outpatients visiting
NGO basic health
facilities

750Number of
outpatients visiting
NGO basic health
facilities

Vote:626 Kwanja District

FY 2020/21

Non Standard Outputs:	Health education and promotion conducted in communities Minimum health care package provided Sanitation and hygiene promotedConductin g health education and promotion in communities Provision of minimum health care package Promotion of sanitation and hygiene	<i>Health education and promotion conducted in communities Minimum health care package provided Sanitation and hygiene promotedHealth education and promotion conducted in communities Minimum health care package provided Sanitation and hygiene promoted</i>	<i>-Deliveries conducted in NGO health facilities - Children immunized in NGO basic health facilities -Number of inpatients visiting NGO basic health facilities -Number of outpatients visiting NGO basic health facilities-Health eduaction and promotion to in health facilities to create awareness of government services offered in health facilities - Community dialogue meetings with men to encourage them support their women to go for Antenatal visits and ensure their children recieve all mandatory immunisation sessions before they turn one year</i>	-Deliveries conducted in NGO health facilities -Children immunized in NGO basic health facilities -Number of inpatients visiting NGO basic health facilities -Number of outpatients visiting NGO basic health facilities	-Deliveries conducted in NGO health facilities -Children immunized in NGO basic health facilities -Number of inpatients visiting NGO basic health facilities -Number of outpatients visiting NGO basic health facilities	-Deliveries conducted in NGO health facilities -Children immunized in NGO basic health facilities -Number of inpatients visiting NGO basic health facilities -Number of outpatients visiting NGO basic health facilities	-Deliveries conducted in NGO health facilities -Children immunized in NGO basic health facilities -Number of inpatients visiting NGO basic health facilities -Number of outpatients visiting NGO basic health facilities
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	11,515	8,636	13,590	3,397	3,397	3,397	3,397
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	11,515	8,636	13,590	3,397	3,397	3,397	3,397

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

Vote:626 Kwanja District

FY 2020/21

% age of approved posts filled with qualified health workers

*Recruiting qualified personnel in the various posts that are vacant
Qualified staff recruited in the vacant posts to upto 80%*

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

*Training over 80% of villages to do reporting every quarter
Over 80% of villages with functional (existing, trained and reporting quarterly) VHTs in the district*

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

*Encouraging mothers to attend all Antenatal visits and deliver in government health facilities at the hands of a trained midwife
Over 60% deliveries conducted in government health facilities*

No of children immunized with Pentavalent vaccine

*Carrying out static and outreach immunisation sessions in all facilities and outreaches in the district
90% of children immunized with Pentavalent vaccine*

Vote:626 Kwania District

FY 2020/21

No of trained health related training sessions held.

Implementing CPD sessions by trained health care workers in all health facilitiesOver 50% of related training sessions health held

Number of inpatients that visited the Govt. health facilities.

Health education and promotion on the benefits of doing medical checks in government health facilitiesOver 50% inpatients visiting Government health facilities

Number of outpatients that visited the Govt. health facilities.

Health education and promotion on the benefits of doing medical checks in government health facilitiesOver 80% outpatients visiting Government health facilities

Number of trained health workers in health centers

Capacity building plan for all health workers80% of trained health workers in health centres

Vote:626 Kwanja District

FY 2020/21

Non Standard Outputs:

Qualified staff recruited in the vacant posts to upto 80% Over 60% deliveries conducted in government health facilities 80% of trained health workers in health centres Recruiting qualified personnel in the various posts that are vacant Encouraging mothers to attend all Antenatal visits and deliver in government health facilities at the hands of a trained midwife Setting capacity building plans for all cadres in health facilities	<i>Qualified staff recruited in the vacant posts upto 80% Over 60% deliveries conducted in government health facilities 80% of trained health workers in health centres Qualified staff recruited in the vacant posts upto 80% Over 60% deliveries conducted in government health facilities 80% of trained health workers in health centres</i>	<i>-Sanitation and hygiene maintained -Immunisation outreaches mainatined - Minimum healthcare package provided to the community- Maintaining sanitation and hygiene - Conducting immunisation outreaches in facilities -Provision of minimum healthcare package to the community</i>	-Sanitation and hygiene maintained -Immunisation outreaches mainatined -Minimum healthcare package provided to the community	-Sanitation and hygiene maintained -Immunisation outreaches mainatined -Minimum healthcare package provided to the community	-Sanitation and hygiene maintained -Immunisation outreaches mainatined -Minimum healthcare package provided to the community	-Sanitation and hygiene maintained -Immunisation outreaches mainatined -Minimum healthcare package provided to the community
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Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	140,263	105,197	199,317	49,829	49,829	49,829	49,829
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	140,263	105,197	199,317	49,829	49,829	49,829	49,829

Class Of OutPut: Capital Purchases

Vote:626 Kwania District

FY 2020/21

Output: 08 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Allowances for sanitation activities ICT equipments for Uganda Sanitation activities PurchasedPaying allowances for Uganda sanitation activities Purchasing ICT equipments for Uganda sanitation activities	Allowances for sanitation activities ICT equipments for Uganda Sanitation activities PurchasedAllowances for sanitation activities ICT equipments for Uganda Sanitation activities Purchased	-Allowances for Donor activities paid-Payment of allowances for Donor activities					
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:	49,999	37,499	0	0	0	0	0	0
External Financing:	600,000	450,000	0	0	0	0	0	0
Total For KeyOutput	649,999	487,499	0	0	0	0	0	0

Output: 08 81 80Health Centre Construction and Rehabilitation

No of healthcentres constructed	2-Constructing OPD blocks in Akali HC II and Owiny HC II -Construction of placenta pits and medical waste in Akali HC II and Owiny HC II -Construction of VIP toilets and bathrooms in Akali HC II and Owiny HC II -Construction of staff houses in Akali HC II and Owiny HC II -Connecting power supply to Owiny HC II and Akali HC II
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Vote:626 Kwanja District

FY 2020/21

-Drilling of a water source in Akali HC II and Owiny HC II
-Fencing of Akali HC II and Owiny HC II- 2 OPD Blocks constructed one in AKALI and one in OWINY HC II
-2 Placenta pits and medical waste constructed in Akali and Owiny HC II respectively
-VIP Toilets constructed in Akali HC II and Owiny HC II
-Staff houses constructed both in Akali HC II and Owiny HC II
-Power supply connected to Akali HC II and Owiny HC II
-Water source connected to Akali HC II and Owiny HC II
-Akali and Owiny HC II Fenced
- 2 OPD Blocks constructed one in AKALI and one in OWINY HC II -2 Placenta pits and medical waste constructed in Akali and Owiny HC II respectively - VIP Toilets constructed in Akali HC II and Owiny HC II -Staff

Non Standard Outputs:

Vote:626 Kwanja District

FY 2020/21

houses constructed both in Akali HC II and Owiny HC II -Power supply connected to Akali HC II and Owiny HC II -Water source connected to Akali HC II and Owiny HC II - Akali and Owiny HC II Fenced- Constructing OPD blocks in Akali HC II and Owiny HC II -Construction of placenta pits and medical waste in Akali HC II and Owiny HC II - Construction of VIP toilets and bathrooms in Akali HC II and Owiny HC II - Construction of staff houses in Akali HC II and Owiny HC II - Connecting power supply to Owiny HC II and Akali HC II -Drilling of a water source in Akali HC II and Owiny HC II - Fencing of Akali HC II and Owiny HC II

<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	1,721,875	430,469	430,469	430,469	430,469
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,721,875	430,469	430,469	430,469	430,469

Vote:626 Kwanja District

FY 2020/21

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

No of OPD and other wards constructed

-Construction of 4 Stance VIP toilets in Aninola HC II and Aduku HC IV OPD wing
-Completion of Renovation of Aduku HC IV ART Clinic -VIP toilets constructed in Aninola HC II and Aduku HC IV OPD wing
-Aduku HC IV ART Clinic Renovated (Phase II)

Non Standard Outputs:

-VIP toilets constructed in Aninola HC II and Aduku HC IV OPD wing -Aduku HC IV ART Clinic Renovated (Phase II)-Construction of 4 Stance VIP toilets in Aninola HC II and Aduku HC IV OPD wing - Completion of Renovation of Aduku HC IV ART Clinic

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	100,000	25,000	25,000	25,000	25,000
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	100,000	25,000	25,000	25,000	25,000

Programme: 08 83 Health Management and Supervision

Class Of OutPut: Higher LG Services

Vote:626 Kwanja District

FY 2020/21

Output: 08 83 01Healthcare Management Services

Non Standard Outputs:

Salaries of staff in District Health Allowances for Staff paid Support Supervision conducted Cold chain and other logistics distributed Development projects in lower health facilities monitored Small office equipments purchased Sanitation and hygiene maintained Supervision and coordination of VHTs conducted Capacity of VHTs built Paying Salaries in District Health Office Paying allowances for Staff Conducting support supervision Distribution of cold chain vaccines and other logistics Monitoring development projects in lower health facilities Purchasing small office equipments Maintaining sanitation and hygiene Coordinating and supervising Sanitation Activities in the district Capacity building of VHTs	<i>Salaries of staff in District Health Allowances for Staff paid Support Supervision conducted Cold chain and other logistics distributed Development projects in lower health facilities monitored Small office equipments purchased Sanitation and hygiene maintained Supervision and coordination of VHTs conducted Capacity of VHTs built Salaries of staff in District Health Allowances for Staff paid Support Supervision conducted Cold chain and other logistics distributed Development projects in lower health facilities monitored Small office equipments purchased Sanitation and hygiene maintained Supervision and coordination of VHTs conducted Capacity of VHTs built</i>	<i>Salaries of staff in DHOs office and lower health facilities paid - Support supervision to lower health facilities conducted -Sanitation and hygiene promoted - Immunisation outreaches conducted -IT computer supplies procured Stationery and assorted items procured - Vehicles and other civil works maintained - Minimum healthcare package provided -Projector and Office chairs purchased -LCD Projector for District Health Office Purchased - Water dispenser for District Health Office Purchased - Payment of salaries of staff in DHOs office and lower health facilities - Conducting support supervision to lower health facilities - Promoting sanitation and hygiene - Conducting immunisation outreaches -</i>	Salaries of staff in DHOs office and lower health facilities paid -Support supervision to lower health facilities conducted -Sanitation and hygiene promoted -Immunisation outreaches conducted -IT computer supplies procured Stationery and assorted items procured -Vehicles and other civil works maintained -Minimum healthcare package provided -Scanner, projector, Office chairs and Office tables purchased -LCD Projector for District Health Office Purchased	Salaries of staff in DHOs office and lower health facilities paid -Support supervision to lower health facilities conducted -Sanitation and hygiene promoted -Immunisation outreaches conducted -IT computer supplies procured Stationery and assorted items procured -Vehicles and other civil works maintained -Minimum healthcare package provided -Scanner, projector, Office chairs and Office tables purchased -LCD Projector for District Health Office Purchased	Salaries of staff in DHOs office and lower health facilities paid -Support supervision to lower health facilities conducted -Sanitation and hygiene promoted -Immunisation outreaches conducted -IT computer supplies procured Stationery and assorted items procured -Vehicles and other civil works maintained -Minimum healthcare package provided -Scanner, projector, Office chairs and Office tables purchased -LCD Projector for District Health Office Purchased	Salaries of staff in DHOs office and lower health facilities paid -Support supervision to lower health facilities conducted -Sanitation and hygiene promoted -Immunisation outreaches conducted -IT computer supplies procured Stationery and assorted items procured -Vehicles and other civil works maintained -Minimum healthcare package provided -Scanner, projector, Office chairs and Office tables purchased -LCD Projector for District Health Office Purchased	Salaries of staff in DHOs office and lower health facilities paid -Support supervision to lower health facilities conducted -Sanitation and hygiene promoted -Immunisation outreaches conducted -IT computer supplies procured Stationery and assorted items procured -Vehicles and other civil works maintained -Minimum healthcare package provided -Scanner, projector, Office chairs and Office tables purchased -LCD Projector for District Health Office Purchased
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Vote:626 Kwania District

FY 2020/21

			Procuring IT computer supplies - Procuring stationery and assorted items - Maintenance of vehicles and other civil works - Provision of minimum health care package - Purchasing of office chairs - Purchase of a LCD Projector for District Health Office -Purchase of Water dispenser for District Health Office					
Wage Rec't:	2,863,325	2,147,494	168,988	42,247	42,247	42,247	42,247	
Non Wage Rec't:	35,117	26,338	39,572	9,893	9,893	9,893	9,893	
Domestic Dev't:	0	0	5,581	1,395	1,395	1,395	1,395	
External Financing:	0	0	0	0	0	0	0	
Total For KeyOutput	2,898,442	2,173,832	214,141	53,535	53,535	53,535	53,535	

Output: 08 83 02Healthcare Services Monitoring and Inspection

Vote:626 Kwanja District

FY 2020/21

Non Standard Outputs:		1).Fuel facilitation for department availed	<i>1).Fuel facilitation for department availed</i>					
		2).Allowances for Councillors paid	<i>2).Allowances for Councillors paid</i>					
		3).Special items like stationery purchased	<i>3).Special items like stationery purchased</i>					
		4).Data collected and analysed	<i>4).Data collected and analysed</i>					
		1).Processing and payment of councillors allowances	<i>1).Fuel facilitation for department availed</i>					
		2).Processing fuel facilitation for the department	<i>2).Allowances for Councillors paid</i>					
		3).Processing allowances for Data collection and analysis	<i>3).special items like stationery purchased</i>					
		4).Data collected and analysed	<i>4).Data collected and analysed</i>					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	86,000	64,500	1,000	250	250	250	250	250
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	86,000	64,500	1,000	250	250	250	250	250

Class Of OutPut: Capital Purchases

Vote:626 Kwanja District

FY 2020/21

Output: 08 83 72Administrative Capital

Non Standard Outputs:	Aduku HC IV ART Clinic Renovated Allowances to staff paid Telecommunication items and airtime purchased ICT equipments purchased Aduku HC IV stores constructed District Health Office Kwanja Renovated Construction of Medicine store in Aduku HC IV Renovation of Aduku HC IV ART Clinic Paying Allowances Purchase of telecommunication items and airtime Purchase of ICT equipments Renovation of District Health Office Kwanja	Aduku HC IV ART Clinic Renovated Allowances to staff paid Telecommunication items and airtime purchased ICT equipments purchased Aduku HC IV ART Clinic Renovated Allowances to staff paid Telecommunication items and airtime purchased ICT equipments purchased	-Activities under Uganda Sanitation funded conducted - Allowances for Activities under Donor funds paid- Conducting activities under Uganda Sanitation Fund Paying allowances for activities under Donor funds	-Activities under Uganda Sanitation funded conducted -Allowances for Activities under Donor funds paid	-Activities under Uganda Sanitation funded conducted -Allowances for Activities under Donor funds paid	-Activities under Uganda Sanitation funded conducted -Allowances for Activities under Donor funds paid	-Activities under Uganda Sanitation funded conducted -Allowances for Activities under Donor funds paid
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	149,219	111,914	93,267	23,317	23,317	23,317	23,317
External Financing:	400,000	300,000	521,865	130,466	130,466	130,466	130,466
Total For KeyOutput	549,219	411,914	615,132	153,783	153,783	153,783	153,783
Wage Rec't:	2,863,325	2,147,494	2,863,325	715,831	715,831	715,831	715,831
Non Wage Rec't:	272,895	204,671	253,479	63,370	63,370	63,370	63,370
Domestic Dev't:	199,218	149,414	1,920,723	480,181	480,181	480,181	480,181
External Financing:	1,000,000	750,000	521,865	130,466	130,466	130,466	130,466
Total For WorkPlan	4,335,438	3,251,579	5,559,392	1,389,848	1,389,848	1,389,848	1,389,848

Vote:626 Kwanja 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
<i>Programme: 07 81 Pre-Primary and Primary Education</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 07 81 02Primary Teaching Services</i>							
Non Standard Outputs:	Salaries to Teachers of Primary Schools Payed promptlyPayment of Salaries to Teachers of Primary Schools	<i>Salaries to Teachers of Primary Schools Payed promptly & PLE activity effectively runSalaries to Teachers of Primary Schools Payed promptly & PLE activity effectively run</i>	<i>Salary of 941 teachers paid Paying 941 Primary school teachers</i>	Salary of 941 teachers paid	Salary of 941 teachers paid	Salary of 941 teachers paid	Salary of 941 teachers paid
<i>Wage Rec't:</i>	6,210,754	4,658,065	6,210,753	1,552,688	1,552,688	1,552,688	1,552,688
<i>Non Wage Rec't:</i>	15,000	11,250	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	6,225,754	4,669,315	6,210,753	1,552,688	1,552,688	1,552,688	1,552,688

Vote:626 Kwania District

FY 2020/21

Class Of OutPut: Lower Local Services

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

No. of pupils enrolled in UPE			58619					
No. of teachers paid salaries			941					
Non Standard Outputs:	UPE grants disbursed to the 57 primary schoolsPrompt disbursement of UPE grants to the 57 primary schools	UPE grants disbursed to the 57 primary schoolsUPE grants disbursed to the 57 primary schools	UPE grant remitted to the 57 primary schoolsRemitting UPE grants to the 57 Primary schools	UPE grant remitted to the 57 primary schools		UPE grant remitted to the 57 primary schools	UPE grant remitted to the 57 primary schools	
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	794,374	595,781	1,182,318	295,579	295,579	295,579	295,579	295,579
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	794,374	595,781	1,182,318	295,579	295,579	295,579	295,579	295,579

Class Of OutPut: Capital Purchases

Output: 07 81 80Classroom construction and rehabilitation

No. of classrooms constructed in UPE			2Two					Class room block constructed
Non Standard Outputs:	2 Classroom Blocks Constructed in Ogwil and Akwon Primary SchoolsConstruction of 2 Classroom Blocks in Ogwil and Akwon Primary Schools	2 Classroom Blocks Constructed in Ogwil and Akwon Primary Schools 2 Classroom Blocks Constructed in Ogwil and Akwon Primary Schools	Two Classroom Blocks constructed at Banya and Okik Primary schoolsConstruction of two Classroom Blocks at Banya and Okik Primary schools	Two Classroom Blocks constructed at Banya and Okik Primary schools	Two Classroom Blocks constructed at Banya and Okik Primary schools	Two Classroom Blocks constructed at Banya and Okik Primary schools	Two Classroom Blocks constructed at Banya and Okik Primary schools	
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:	150,000	112,500	150,000	37,500	37,500	37,500	37,500	37,500
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	150,000	112,500	150,000	37,500	37,500	37,500	37,500	37,500

Vote:626 Kwania District

FY 2020/21

Output: 07 81 81Latrine construction and rehabilitation

Non Standard Outputs:	5 Stance Latrines constructed in 4 Primary Schools construction of 5 Stance Latrines in 4 Primary Schools	5 Stance Latrines constructed in 4 Primary Schools5 Stance Latrines constructed in 4 Primary Schools	Two blocks of 5 stance Latrine constructed Construction of Two blocks of 5 stance Latrines	Two blocks of 5 stance Latrine constructed in Etekeber P/s and Boda P/s	Two blocks of 5 stance Latrine constructed in Etekeber P/s and Boda P/s	Two blocks of 5 stance Latrine constructed in Etekeber P/s and Boda P/s	Two blocks of 5 stance Latrine constructed in Etekeber P/s and Boda P/s
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	75,000	56,250	50,000	12,500	12,500	12,500	12,500
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	75,000	56,250	50,000	12,500	12,500	12,500	12,500

Output: 07 81 83Provision of furniture to primary schools

Non Standard Outputs:	2 Primary Schools supplied with 150 desks Supply of 150 Desks to 2 Primary Schools	2 Primary Schools supplied with 150 desks 2 Primary Schools supplied with 150 desks					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	17,082	12,812	2,909	727	727	727	727
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	17,082	12,812	2,909	727	727	727	727

Programme: 07 82 Secondary Education

Vote:626 Kwania District

FY 2020/21

Class Of OutPut: Higher LG Services

Output: 07 82 01Secondary Teaching Services

Non Standard Outputs:	Secondary school teachers salaries paid promptlyProcessing and payment of salries	Secondary school teachers salaries paid promptlySecondary school teachers salaries paid promptly					
Wage Rec't:	1,522,400	1,141,800	1,684,379	421,095	421,095	421,095	421,095
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,522,400	1,141,800	1,684,379	421,095	421,095	421,095	421,095

Class Of OutPut: Lower Local Services

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

No. of students enrolled in USE			2711 <i>Two thousand seven hundred and eleven</i>				
No. of teaching and non teaching staff paid			135 <i>One hundred and thirty five</i>				
Non Standard Outputs:	Transfer of USE capitation done on timeWarranting and invoicing of the USE capitation	<i>Transfer of USE capitation done on timeTransfer of USE capitation done on time</i>	<i>USE transferred to all the secondary Schools.processing of the USE for the secondary Schools</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	456,357	342,268	626,065	156,516	156,516	156,516	156,516
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	456,357	342,268	626,065	156,516	156,516	156,516	156,516

Class Of OutPut: Capital Purchases

Vote:626 Kwanja District

FY 2020/21

Output: 07 82 75Non Standard Service Delivery Capital

Non Standard Outputs:							
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	210,522	52,631	52,631	52,631	52,631
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	210,522	52,631	52,631	52,631	52,631

Output: 07 82 80Secondary School Construction and Rehabilitation

Non Standard Outputs:							
	Library and Latrines Constructed at Aboko Seed Secondary School	Library and Latrines Constructed at Aduku Seed Secondary School	Seed Secondary School Constructed Construction of Seed Secondary School				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	528,673	400,947	356,059	89,015	89,015	89,015	89,015
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	528,673	400,947	356,059	89,015	89,015	89,015	89,015

Output: 07 82 83Laboratories and Science Room Construction

Non Standard Outputs:							
	Construction of a multi-purpose science Laboratory at the Seed secondary schoolMulti-purpose science Laboratory Constructed at the Seed secondary school	Construction of a multi-purpose science Laboratory at the Seed secondary schoolConstruction of a multi-purpose science Laboratory at the Seed secondary school					

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	248,005	186,004	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	248,005	186,004	0	0	0	0	0

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:	Staff salaries and wages paid and other facilitation availed for effective management and administrationStaff salaries and wages paid and other facilitation availed for effective management and administration	<i>Staff salaries and wages paid and other facilitation availed for effective management and administrationStaff salaries and wages paid and other facilitation availed for effective management and administration</i>	<i>Primary School activities monitored and inspectedMonitoring and inspection of Primary School activities</i>	Primary School activities monitored and inspected		Primary School activities monitored and inspected	Primary School activities monitored and inspected
<i>Wage Rec't:</i>	127,041	95,281	0	0	0	0	0
<i>Non Wage Rec't:</i>	55,968	41,976	38,016	9,504	9,504	9,504	9,504
<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	183,009	137,257	38,016	9,504	9,504	9,504	9,504

Vote:626 Kwanja District

FY 2020/21

Output: 07 84 02Monitoring and Supervision Secondary Education

Non Standard Outputs:	7 Secondary Schools MonitoredMonitoring of 7 Secondary schools	7 Secondary Schools Monitored7 Secondary Schools Monitored	Secondary School activities monitored and inspected.Monitoring and inspection of secondary school activities.	Secondary School activities monitored and inspected.		Secondary School activities monitored and inspected.	Secondary School activities monitored and inspected.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	3,528	882	882	882	882
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	3,528	882	882	882	882

Output: 07 84 03Sports Development services

Non Standard Outputs:	4 Sport activities supported Supporting 4 Co-Curricular Activities in the district	Sport activities supportedSport activities supported	Sport Development and co-curriculum activities supported in the community, primary and secondary schools. Sport Development and co-curriculum activities supported.	Sport Development and co-curriculum activities supported in the community, primary and secondary schools.	Sport Development and co-curriculum activities supported in the community, primary and secondary schools.	Sport Development and co-curriculum activities supported in the community, primary and secondary schools.	Sport Development and co-curriculum activities supported in the community, primary and secondary schools.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	60,437	45,328	20,000	5,000	5,000	5,000	5,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	60,437	45,328	20,000	5,000	5,000	5,000	5,000

Output: 07 84 04Sector Capacity Development

Non Standard Outputs:	sector capacity development activities carried outWorkshop training attended	sector capacity development activities carried outsector capacity development activities carried out	Capacity building activities implemented. Capacity building activities implemented.	Capacity building activities implemented.	Capacity building activities implemented.	Capacity building activities implemented.	Capacity building activities implemented.
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	15,000	11,250	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	15,000	11,250	10,000	2,500	2,500	2,500	2,500

Output: 07 84 05Education Management Services

Non Standard Outputs:	Education department effectively managedProcurement of small office equipment, allowances,& procurement of stationary		Education Administration Staff Salaries Paid, Procurement of a tractor to support farming activities in schools, Education Departmental Activities supported. Education Administration Staff Salaries Paid, Procurement of a tractor to support farming activities in schools, Education Departmental Activities supported.	Education Administration Staff Salaries Paid, Procurement of a tractor to support farming activities in schools, Education Departmental Activities supported.	Education Administration Staff Salaries Paid, Procurement of a tractor to support farming activities in schools, Education Departmental Activities supported.	Education Administration Staff Salaries Paid, Procurement of a tractor to support farming activities in schools, Education Departmental Activities supported.	Education Administration Staff Salaries Paid, Procurement of a tractor to support farming activities in schools, Education Departmental Activities supported.	
	Wage Rec't:	0	0	127,041	31,760	31,760	31,760	31,760
	Non Wage Rec't:	107,078	80,309	77,256	19,314	19,314	19,314	19,314
	Domestic Dev't:	0	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0	0
	Total For KeyOutput	107,078	80,309	204,297	51,074	51,074	51,074	51,074

Vote:626 Kwania District

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 07 84 72Administrative Capital

Non Standard Outputs:	One motor vehicle procured for the Education DepartmentProcure ment of one motor vehicle for Education Department	<i>One moto vehicle procured for the education departmentOne moto vehicle procured for the education department</i>	<i>Monitoring of development projects conductedMonitori ng of development projects conducted</i>	Monitoring of development projects conducted	Monitoring of development projects conducted	Monitoring of development projects conducted	Monitoring of development projects 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>	199,234	149,426	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	199,234	149,426	0	0	0	0	0

Programme: 07 85 Special Needs Education

Class Of OutPut: Higher LG Services

Output: 07 85 01Special Needs Education Services

Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,652	7,239	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	9,652	7,239	3,000	750	750	750	750
<i>Wage Rec't:</i>	7,860,194	5,895,146	8,022,173	2,005,543	2,005,543	2,005,543	2,005,543
<i>Non Wage Rec't:</i>	1,515,866	1,136,900	1,960,183	490,046	490,046	490,046	490,046
<i>Domestic Dev't:</i>	1,217,995	917,939	769,491	192,373	192,373	192,373	192,373
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	10,594,055	7,949,984	10,751,847	2,687,962	2,687,962	2,687,962	2,687,962

Vote:626 Kwanja District

FY 2020/21

Workplan 7a Roads and Engineering

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 04 81 District, Urban and Community Access Roads</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 04 81 04Community Access Roads maintenance</i>							
Non Standard Outputs:	N/A		<i>Salaries and arrears for all the staffs of works Department paidUpdating the staff list Payment of the salaries</i>	salaries and wages paid to all the departmental staff Covering the month of July, August, September .	salaries and wages paid to all the departmental staff. Covering the month of October, November and December.	salaries and wages paid to all the departmental staff. Covering the month of January .February and March.	salaries and wages paid to all the departmental staff. Covering the month of April, May and June .
<i>Wage Rec't:</i>	0	0	196,501	49,125	49,125	49,125	49,125
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	196,501	49,125	49,125	49,125	49,125

Vote:626 Kwania District

FY 2020/21

Output: 04 81 07Sector Capacity Development

Non Standard Outputs:	Capacity of the Departmental staff builtworkshops Training seminars On job training	<i>One(1) Hand on Training works department staff.Eg Continuous professional development by UIPE/ERB One(1) Hand on Training works department staff.Eg Continuous professional development by UIPE/ERB</i>	<i>Subscription to the professional bodies eg UIPE,& ERB. Staff developed through training & workshopsAttending workshops and training . Capacity building.</i>		Staff Development and training. Subscription to the Uganda institute of professional development.				
Wage Rec't:	0	0	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	3,000	375	375	375	375	1,875	
Domestic Dev't:	0	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	3,000	375	375	375	375	1,875	

Output: 04 81 08Operation of District Roads Office

Non Standard Outputs:	Monitoring of projects conducted quarterly by Works committee 4 DRC meeting conducted Assorted office supplies procured.yginiub	<i>One field monitoring One DRC meeting-office supplies procured Field allowance paid to technical staffOne field monitoring One DRC meeting- office supplies procured Field allowance paid to technical staff</i>	<i>Allowances paid including DRC activities =15,500,000 Printing and printing materials are available =625,000 small office equipment procures = 5000,000/= (furniture,chairs,ca binet etc) Fuel and Lubricant Procured = 11,000,000/= Vehicles and motorcycle for works department</i>	Allowances paid including DRC activities =3,875,000 Printing and printing materials are available =156,250 Fuel and Lubricant Procured = 2,750,000/= Vehicle maintenance Ugx 4,000,000, Equipment maintenance Ugx 2,084,182, Electricity payment Ugx 350,000	Allowances paid including DRC activities =3,875,000 Printing and printing materials are available =156,250 Fuel and Lubricant Procured = 2,750,000/= Vehicle maintenance Ugx 4,000,000, Equipment maintenance Ugx 2,084,182, Electricity payment Ugx	Allowances paid including DRC activities =3,875,000 Printing and printing materials are available =156,250 Fuel and Lubricant Procured = 2,750,000/= Vehicle maintenance Ugx 4,000,000, Equipment maintenance Ugx 2,084,182, Electricity payment Ugx 350,000	Allowances paid including DRC activities =3,875,000 Printing and printing materials are available =156,250 Fuel and Lubricant Procured = 2,750,000/= Vehicle maintenance Ugx 4,000,000, Equipment maintenance Ugx 2,084,182, Electricity payment Ugx 350,000
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Vote:626 Kwanja District

FY 2020/21

			maintained = 16,000,000/=	350,000			
			Equipment maintained= 8,336,726/=				
			Subscription for internet and electricity paid for =				
			1,400,000/=Prepar ation of				
			procurement document including procurement requisition.				
			Requisition and payment of the allowances to the field staff.				
			Supervision and monitoring of the project being implemented.				
			Reporting on the road maintenance projects				
			Facilitating the DRC Activities including monitoring and meeting				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	15,086	11,315	55,862	13,965	13,965	13,965	13,965
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	15,086	11,315	55,862	13,965	13,965	13,965	13,965

Class Of OutPut: Lower Local Services

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

Vote:626 Kwania District

FY 2020/21

No of bottle necks removed from CARs	5 <i>Mobilization/sensitization of community (women,men and youth) on their role in the project. Mobilization for work (equipment,man power etc) preparation of procurement document procurement of materials for works implementation of the bottle necks works supervision and monitoring. Reporting. 5 Bottlenecks handled,one in each sub-county</i>	55 Bottlenecks handled,one in each
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Vote:626 Kwania District

FY 2020/21

Non Standard Outputs:		Bottle necks fixed	<i>Bottlenecks fixed in Abongomola, Inom o, Nambieso, Aduku and Chawente s/c .</i>	<i>5 swamp shall be worked on, one in each sub-county</i>				5 swamp shall be worked on, one in each sub-county & maintain CAR
		Raising of swamp Installation of concrete ring culverts Spot graveling works		<i>/sensitization of community (women, men and youth) on their role in the project. Mobilization for work (equipment, man power etc) preparation of procurement document procurement of materials for works implementation of the bottle necks works supervision and monitoring. Reporting.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	50,308	37,731	58,307	14,577	14,577	14,577	14,577	14,577
<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	50,308	37,731	58,307	14,577	14,577	14,577	14,577	14,577

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

Vote:626 Kwania District

FY 2020/21

Length in Km of Urban unpaved roads
routinely maintained

48Preparation of
procurement
document
Sensitization and
mobilization for
work.
Bush clearing
Shaping and
compaction
Spot graveling- 5.4
km of of T/C shall
be maintained
under mechanize
maintenance.
- 42 Km shall be
maintained using
Manual
maintenance(Gang
system).
- supervision
vehicle maintained
-Road maintenance
works
supervised, costing
a total sum = Ugx
126,182,354

Vote:626 Kwanja District

FY 2020/21

Non Standard Outputs:

4.5km Mechanize Routine maintenance 36km Manual Routine maintenance Vehicle maintained Supervision of roads projects Procurement of fuel and Lubricants Vehicle repairs Field supervision Grading,shaping,graveling,drainage works Monitoring and supervision	10.8km of road maintained using mechanized and Gang system. Operation expenses covered vehicle maintained Road projects supervised Fuel and Lubricants procured	- 5.4 km of of T/C shall be maintained under mechanize maintenance. - 42 Km shall be maintained using Manual maintenance(Gang system). - supervision vehicle maintained -Road maintenance works supervised, costing a total sum = Ugx 126,182,354Preparation of procurement document Sensitization and mobilization for work. Bush clearing Shaping and compaction Spot graveling	1.8km of T/C shall be maintained Mechanize and 40.5km using Gang system at Ugx 37,750,000 ,Operation of the works at T/C,supervision and mechanical impress Totaling to Ugx 4,573,000	1.7km of T/C shall be maintained Mechanize and 40.5km using Gang system at Ugx 35,665,000 ,Operation of the works at T/C,supervision and mechanical impress Totaling to Ugx 4,573,000	0.7km of T/C shall be maintained Mechanize and 41km using Gang system at Ugx 16,141,000 ,Operation of the works at T/C,supervision and mechanical impress Totaling to Ugx 4,573,000	1.2km of T/C shall be maintained Mechanize and 40.5km using Gang system at Ugx 18,355,000 ,Operation of the works at T/C,supervision and mechanical impress Totaling to Ugx 4,573,000
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	112,604	84,453	126,182	31,546	31,546	31,546
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	112,604	84,453	126,182	31,546	31,546	31,546

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

Vote:626 Kwanja District

FY 2020/21

No. of bottlenecks cleared on community
Access Roads

1
Community
Mobilization and
sensitized work
and cross cutting
issues like HIV and
gender.
Assessment of the
bottleneck
Implementation of
the work to be
executed
Supervision and
monitoring of the
bottleneck
workOne(1) Bottle
neck spot(Amiobote
swamp-
Abongomola) shall
be worked on
ie,Acungi -Abali
Road,
Condition of road
improve and made
motor-able
throughout the
year.

Vote:626 Kwanja District

FY 2020/21

Non Standard Outputs:		5 Bottle neck spot shall be worked on, Condition of road improve and in motorable condition throughout the year. Mobilization for work Procurement of culverts and other materials Bush clearing of the bottle neck section Excavation and Haulage of gravel Swamp raising of some selected and culvert installation, supervision and monitoring Progress and completion reports Commissioning of the project.	5 2pots(swamp and other bad section) shall be maintained,	One (1) Bottleneck (Wiegwete swamp) worked on and is accessible. Procurement of culverts to be fixed procurement of gravel and other materials setting out and clearing of the site Culvert installation and construction Provision of fill materials	One (1) Bottleneck (Aminobote swamp) worked on Acungi - Abali Road so as to create access for the children from the side of Abali to access Acungi primary school easily and transportation of produced and accessing other social services like health care at Aduku HCIV.				
Wage Rec't:	0	0	0	0	0	0	0	0	0
Non Wage Rec't:	75,000	56,250	0	0	0	0	0	0	0
Domestic Dev't:	0	0	65,000	16,250	16,250	16,250	16,250	16,250	16,250
External Financing:	0	0	0	0	0	0	0	0	0
Total For KeyOutput	75,000	56,250	65,000	16,250	16,250	16,250	16,250	16,250	16,250

Output: 04 81 58 District Roads Maintenance (URF)

Vote:626 Kwanja District

FY 2020/21

Length in Km of District roads periodically maintained

158.5 Mobilization and sensitization for work including cross cutting issues like gender and HIV AIDS awareness. Road conditional assessment of all the district road to inform different discussion as far as road maintenance works is concern. Grading and shaping spot graveling culvert installations Supervision and Monitoring Awareness on Road use and safety (Radio talk show) including installation of some road furniture. Reports 132.5 km using Routine Mechanize Maintenance Awareness created on road use & safety Roads conditions assessed.

66.7

37

40.3

15

Vote:626 Kwanja District

FY 2020/21

Length in Km of District roads routinely maintained

78Mobilization and sensitization for work including cross cutting issues like gender and HIV AIDS awareness. Road conditional assessment of all the district road to inform different discussion as far as road maintenance works is concern. Grading and shaping spot graveling culvert installations Supervision and Monitoring Awareness on Road use and safety (Radio talk show) including installation of some road furniture. Reports45.5 km shall be maintenance across District using Road gang and 113.5km using mechanize method

Vote:626 Kwanja District

FY 2020/21

Non Standard Outputs:

61.5km shall be maintenance using across district using road gang 100.2km using Routine mechanize maintenance. Community mobilized,Mobilization and sensitization for work. Grading and shaping spot graveling culvert installations Reports HIV AIDS awareness

38.9km of road maintained using mechanize and manual maintenance.41,3km of road maintained using mechanize and manual maintenance.

45.5 km shall be maintenance across District using Road gang 113.5 km using Routine Mechanize Maintenance Awareness created on road use & safety Roads conditions assessed.Mobilization and sensitization for work including cross cutting issues like gender and HIV AIDS awareness. Road conditional assessment of all the district road to inform different discussion as far as road maintenance works is concern. Grading and shaping spot graveling culvert installations Supervision and Monitoring Awareness on Road use and safety including installation of some road furniture.

66.7 km shall be maintenance across District using both Road gang and Mechanize Maintenance at Ugx 114,465,000

37 km shall be maintenance across District using both Road gang and Mechanize Maintenance and Roads conditions assessed at Ugx 118,142,200

40.3 km shall be maintenance across District using both Road gang and Mechanize Maintenance Awareness created on road use & safety at Ugx 55,909,600

15km shall be maintenance across District using both Road gang and Mechanize Maintenance at Ugx 22,603,000

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	211,640	158,730	313,620	78,405	78,405	78,405	78,405
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	211,640	158,730	313,620	78,405	78,405	78,405	78,405

Output: 04 81 59District and Community Access Roads Maintenance

Vote:626 Kwanja District

FY 2020/21

Non Standard Outputs:		Road designed. 0.55km of road sealed Retention paid to contractor for the previous year project supervisedPreparati on of contract documents Design of the road Procurement of the contractor Award & signing of contract Inspection of old road for defect Report generated certificate of payment prepared supervision of the project	<i>Assessment and Design of the road Contract documents prepared Procurement process initiatedSelection ,Award and contract signed. Payment of the retention</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	256,001	192,001	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0	0
Total For KeyOutput	256,001	192,001	0	0	0	0	0	0	0

Class Of OutPut: Capital Purchases

Output: 04 81 80Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	<i>1 700M of road to the District Headquarter shall be worked on</i>
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Vote:626 Kwanja District

FY 2020/21

Length in Km. of rural roads rehabilitated

*0.5Environmental screening
Preparation of the project document including design .
Presentation of contract document to contract committee for approval
Procurement of equipment,materials and labor for the job.
Implementation of the road work.
Supervision and monitoring
Commissioning of the completed project.0.5km of road to the District
Headquarter shall be worked on*

0.7km of Road to the District
Headquarter shall be worked on at
Ugx 85,333,713.67 per Quarter

0.7km of Road to the District
Headquarter shall be worked on at
Ugx 85,333,713.67 per Quarter

0.7km of Road to the District
Headquarter shall be worked on at
Ugx 85,333,713.67 per Quarter

Vote:626 Kwania District

FY 2020/21

Non Standard Outputs:

0.5km of Road to the District Headquarter shall be worked on Retention payment of Aduku - Apire roadEnvironmental screening Preparation of the project document including design . Presentation of contract document to contract committee for approval Procurement of equipment,material s and labor for the job. Implementation of the road work. Supervision and monitoring Commissioning of the completed project. Inspection for retention payment

0.7km of Road to the District Headquarter shall be worked on at Ugx 85,333,713.67 per Quarter

0.7km of Road to the District Headquarter shall be worked on at Ugx 85,333,713.67 per Quarter

0.7km of Road to the District Headquarter shall be worked on at Ugx 85,333,713.67 per Quarter

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	256,001	64,000	64,000	64,000	64,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	256,001	64,000	64,000	64,000	64,000

Programme: 04 82 District Engineering Services

Class Of OutPut: Higher LG Services

Vote:626 Kwania District

FY 2020/21

Output: 04 82 01Buildings Maintenance

Non Standard Outputs:

Staff salaries for works/water department paid and in time
Preparation of staff list Payment of salaries Updating staff list every time any recruitment is done. Follow up to ensure all staff in the department accesses pay roll

All staff Salaries and arrears paid in timeAll staff Salaries and arrears paid in time

Wage Rec't:	186,501	139,876	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	186,501	139,876	0	0	0	0	0

Output: 04 82 02Vehicle Maintenance

Vote:626 Kwanja District

FY 2020/21

Non Standard Outputs:

Vehicle maintained
Motorcycle
repaired and
maintained
procurement of
spare parts General
service of the
vehicles and
motorcycle.
Procurement of fuel
and lubricants

*One vehicle
maintained Two
motorcycle
maintained Fuel
and lubricants
procured for
operation.
Electricity and
water bill paid
Spares for the road
equipment
procured eg
Grader blade One
vehicle maintained
Two motorcycle
maintained Fuel
and lubricants
procured for
operation.
Electricity and
water bill paid
Spares for the road
equipment
procured eg
Grader blade*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	29,025	21,769	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	29,025	21,769	0	0	0	0	0

Output: 04 82 03Plant Maintenance

Vote:626 Kwanja District

FY 2020/21

Non Standard Outputs:		Spares for the road equipment procured.	<i>Blades for graders procured Oil and lubricants</i>					
		Equipment maintained	<i>procured Minor maintenance of the road units</i>					
		ment of grader blades	<i>Blades for graders</i>					
		Procurement of special lubricants and oil . General service	<i>procured Oil and lubricants</i>					
			<i>procured Minor maintenance of the road units</i>					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	4,500	3,375	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	4,500	3,375	0	0	0	0	0	0
Wage Rec't:	186,501	139,876	196,501	49,125	49,125	49,125	49,125	49,125
Non Wage Rec't:	500,164	375,123	556,971	138,868	138,868	138,868	140,368	140,368
Domestic Dev't:	256,001	192,001	321,001	80,250	80,250	80,250	80,250	80,250
External Financing:	0	0	0	0	0	0	0	0
Total For WorkPlan	942,666	707,000	1,074,473	268,243	268,243	268,243	269,743	269,743

Vote:626 Kwanja District

FY 2020/21

Workplan 7b Water

Quarterly Workplan Outputs for FY 2020/21

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

Class Of OutPut: Higher LG Services

Vote:626 Kwanja District

FY 2020/21

Output: 09 81 01Operation of the District Water Office

Non Standard Outputs:	motorcycle maintained fuel and lubricants procured office equipment maintained office equipment procured, Utilities paid. office furniture procured,travel inland facilitated.procuring office equipment operation and maintenance of motorcycle operation and maintenance of office equipment, paying utilities, procuring office furniture. facilitation for travel inland.	<i>motorcycle maintained fuel and lubricants procured office equipment maintained office equipment procured, Utilities paid. office furniture procured,motorcycle maintained fuel and lubricants procured office equipment maintained office equipment procured, Utilities paid. office furniture procured,</i>	<i>Fuel procured Office equipment maintained. Motorcycle serviced. Small office equipment procured. Water and electricity bills paid. Office furniture procured. Computer laptop procured. Travel inland facilitated.Procurement of fuel, furniture, computer laptop and other small office equipment. Operation and maintenance of office equipment, servicing motorcycle, payment of water and electricity bills.</i>	Fuel procured Office equipment maintained. Motorcycle serviced. Small office equipment procured. Water and electricity bills paid. Travel inland facilitated.	Fuel procured Office equipment maintained. Motorcycle serviced. Small office equipment procured. Water and electricity bills paid. Office furniture procured. Computer laptop procured. Travel inland facilitated.	Fuel procured Office equipment maintained. Motorcycle serviced. Small office equipment procured. Water and electricity bills paid. Travel inland facilitated.	Fuel procured Office equipment maintained. Motorcycle serviced. Small office equipment procured. Water and electricity bills paid. Travel inland facilitated.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	12,856	9,642	22,523	5,631	5,631	5,631	5,631
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	12,856	9,642	22,523	5,631	5,631	5,631	5,631

Output: 09 81 02Supervision, monitoring and coordination

Vote:626 Kwanja District

FY 2020/21

No. of supervision visits during and after construction	<i>Supervision visits during siting, drilling and installation of 14 boreholes, rehabilitation of 10 boreholes and construction of 1 VIP latrine. Constructions supervised during and after construction</i>				
No. of District Water Supply and Sanitation Coordination Meetings	<i>inviting the different stakeholders for the meeting. District Water Supply and Sanitation Coordination meetings carried out.</i>				
No. of Mandatory Public notices displayed with financial information (release and expenditure)	<i>4 Display of mandatory public notices in notice boards and communities. Mandatory public notices displayed.</i>	1 Mandatory public notices displayed.	1 Mandatory public notices displayed.	1 Mandatory public notices displayed.	1 Mandatory public notices displayed.
No. of sources tested for water quality	<i>Taking samples from different old water sources with complains and testing for quality assurance. 30 old sources tested for quality assurance.</i>				
No. of water points tested for quality	<i>Taking samples from different old water sources and testing for quality assurance. 30 old sources tested for quality assurance.</i>				

Vote:626 Kwanja District

FY 2020/21

Non Standard Outputs:

Regular data collections carried out Extension staff meetings conducted DWSSCC meetings carried out. Travel inland facilitated. Carrying out regular data collection Conducting Extension staff meetings Carrying out DWSSCC meeting. Facilitating travel inland	<i>Regular data collections carried out. DWSSCC meetings carried out. Travel inland facilitated. Regular data collections carried out Extension staff meetings conducted DWSSCC meetings carried out. Travel inland facilitated.</i>	<i>District Water Supply and Sanitation Coordination Committee meetings held. Extension staff meetings held. Regular data collected Carrying out District Water Supply and Sanitation Coordination Committee meetings. Holding Extension staff meetings. Carrying out Regular data collection.</i>	District Water Supply and Sanitation Coordination Committee meetings held. Regular data collected	District Water Supply and Sanitation Coordination Committee meetings held. Extension staff meetings held. Regular data collected	District Water Supply and Sanitation Coordination Committee meetings held. Extension staff meetings held. Regular data collected	District Water Supply and Sanitation Coordination Committee meetings held. Extension staff meetings held. Regular data collected
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,308	6,231	11,416	2,854	2,854	2,854
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	8,308	6,231	11,416	2,854	2,854	2,854

Output: 09 81 04Promotion of Community Based Management

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	<i>6Inviting the different stakeholders for the planning and advocacy meetings.planning and advocacy meetings at District and the five Sub counties conducted.</i>	1planning and advocacy meeting at District conducted.	5planning and advocacy meetings at the Sub counties conducted.	0NA	0NA
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Vote:626 Kwanja District

FY 2020/21

No. of water and Sanitation promotional events undertaken

Collecting data on household sanitation status in all the villages where new boreholes are to be constructed. Inviting all the relevant stakeholders and handing over the facilities to the Communities. Baseline survey conducted in the communities with new sources and Water and Sanitation facilities commissioned.

No. of Water User Committee members trained

Inviting the different WUCs for training after formation. 14 WUCs trained for the new sources and 10 post-construction support (reactivation of WUCs) conducted for old sources.

NA

1414 WUCs trained for the new sources and 17 post-construction support (reactivation of WUCs) conducted for old sources.

0NA

0NA

No. of water user committees formed.

Mobilization and sensitization of communities on the critical requirements, establishment of the WUCs. 14 WUCs formed for the new sources.

NA

1414 WUCs formed for the new sources.

NA

NA

Non Standard Outputs:

planning and advocacy meeting at District and Sub county levels conducted

planning and advocacy meeting at District and Sub county levels conducted

planning and advocacy meetings at District and the five Sub counties conducted.

Planning and advocacy meeting at the district conducted.

Planning and advocacy meetings at the sub counties conducted. Radio talk show

10 post-construction support (reactivation of WUCs) in

9 WUCs replaced and trained.

Vote:626 Kwanja District

FY 2020/21

Community sensitized on critical requirements WUCs established and trained post-construction support conducted Water and Sanitation facilities commissioned. Baseline survey on sanitation conducted.planning and advocacy, community sensitization, establishment and training of WUCs , post-construction support to water user committees, Commissioning of water and Sanitation facilities. Baseline survey on sanitation

Community sensitized on critical requirements WUCs established and trained Baseline survey on sanitation conducted.

Baseline survey conducted in the communities with new sources and Water and Sanitation facilities (14 communities). 14 WUCs formed for the new sources. 14 WUCs trained for the new sources and 10 post-construction support (reactivation of WUCs) conducted for old sources being rehabilitated. 1 Radio for promoting water, sanitation and good hygiene practices conducted. Inviting the different stakeholders for the planning and advocacy meetings at the district and sub counties. Collecting data on household sanitation status in all the villages where new boreholes are to be constructed. Mobilization and sensitization of communities on the critical requirements, establishment of the WUCs., training the WUCs.

for promoting sanitation and good hygiene practices conducted. 14 WUCs formed and trained. Baseline survey conducted in 14 communities.

boreholes for rehabilitation.

Wage Rec't:

0

0

0

0

0

0

0

Vote:626 Kwania District

FY 2020/21

<i>Non Wage Rec't:</i>	12,662	9,496	33,623	8,406	8,406	8,406	8,406
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	12,662	9,496	33,623	8,406	8,406	8,406	8,406

Output: 09 81 06Sector Capacity Development

Non Standard Outputs:			<i>District water office staff trainedTraining of the district water office staff and sub county focal persons/ extension staff</i>	NA	District water office staff trained	NA	NA
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,000	250	250	250	250

Class Of OutPut: Capital Purchases

Output: 09 81 72Administrative Capital

Non Standard Outputs:		1 motorcycle procured.Procurement of one motorcycle.	<i>N/A1 motorcycle procured.</i>	<i>Retention for 2019-2020 projects paid. 1 motorcycle procured for the District water office.Payment of retention of 2019-2020 projects. Procurement of 1 motorcycle</i>	NA	Retention for 2019-2020 projects paid.	Retention for 2019-2020 projects paid. 1 motorcycle procured for the District water office.	NA
<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>	16,985	12,738	32,217	8,054	8,054	8,054	8,054	8,054
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	16,985	12,738	32,217	8,054	8,054	8,054	8,054	8,054

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Output: 09 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Community Led Total Sanitation (CLTS) carried out in 20 villages.Carrying out Community Led Total Sanitation(CLTS) in 20 selected villages.	<i>Community Led Total Sanitation (CLTS) carried out in 20 villages.Communit y Led Total Sanitation (CLTS) carried out in 20 villages.</i>	<i>Community Led Total Sanitation (CLTS) carried out in 20 selected villages of Inomo and Abongomola Sub counties.Carrying out Community CLTS in 20 villages.</i>	Community Led Total Sanitation (CLTS) carried out in 20 selected villages.	Community Led Total Sanitation (CLTS) carried out in 20 selected villages.	Community Led Total Sanitation (CLTS) carried out in 20 selected villages.	Community Led Total Sanitation (CLTS) carried out in 20 selected villages.
<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>	19,802	14,851	19,802	4,950	4,950	4,950	4,950
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	19,802	14,851	19,802	4,950	4,950	4,950	4,950

Output: 09 81 80Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	<i>1Preparation of procurement requisition and documents, invitation to bidders, evaluation and award of contract.4 stances VIP Latrine constructed at Agela Landing site, Acaba Parish, Nambieso S/C.</i>	0NA	0NA	14 stances VIP Latrine constructed at Agela Landing site, Acaba Parish, Nambieso S/C.	04 stances VIP Latrine constructed at Agela Landing site, Acaba Parish, Nambieso S/C.
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Non Standard Outputs:	4 stances VIP Latrine constructed of 4 stance VIP latrine	4 stances VIP Latrine constructed stances VIP Latrine constructed	4 stances VIP Latrine constructed at Agela Landing site, Acaba Parish, Nambieso S/C. Construction works supervised and monitored.Preparat ion of procurement requisition and documents, invitation to bidders, evaluation and award of contract.	NA	NA	4 stances VIP Latrine constructed at Agela Landing site, Acaba Parish, Nambieso S/C. Construction works supervised and monitored.	4 stances VIP Latrine constructed at Agela Landing site, Acaba Parish, Nambieso S/C. Construction works supervised and monitored.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	22,875	17,156	25,375	6,344	6,344	6,344	6,344
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	22,875	17,156	25,375	6,344	6,344	6,344	6,344

Output: 09 81 83Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	14Siting, drilling and installation of 14 deep boreholes.14 deep boreholes sited, drilled and installed in the various sub counties.	0NA	0NA	1414 deep boreholes sited, drilled and installed in the various sub counties.	14 deep boreholes sited, drilled and installed in the various sub counties.
No. of deep boreholes rehabilitated	10Rehabilitation of 10 boreholes.10 boreholes rehabilitated.	0NA	1010 boreholes rehabilitated.	0NA	0NA

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Non Standard Outputs:

12 deep wells sited, drilled and installed. Construction supervision/ sustainability management and monitoring carried out. 11 boreholes rehabilitated. 32 boreholes for rehabilitation assessed. 32 boreholes tested for quality assurance environment impact assessment at the new facilities conducted. Retention for previous FY 2018-2019 Paid.Sitting, Drilling and installation of 12 boreholes, Construction supervision/ sustainability management and monitoring, rehabilitation of 11 boreholes,assessment nt of boreholes for rehabilitation Testing 32 boreholes for quality assurance, environment impact assessment, Payment of retention for previous FY 2018-2019 activities.	<i>11 boreholes for rehabilitation assessed. environment impact assessment at the new facilities conducted. Retention for previous FY 2018-2019 Paid.12 deep wells sited, drilled and installed. 32 boreholes tested for quality assurance environment impact assessment at the new facilities conducted. Retention for previous FY 2018-2019 Paid.</i>	<i>14 deep boreholes sited, drilled and installed in the various sub counties. 10 boreholes rehabilitated. 10 boreholes to be assessed. 30 old water sources tested for quality assurance.Preparation of procurement requisition and documents, invitation to bidders, evaluation and award of contract.</i>	10 boreholes to be rehabilitated assessed. 15 old water sources tested for quality assurance.	10 boreholes rehabilitated.	14 deep boreholes sited, drilled and installed in the various sub counties. 15 old water sources tested for quality assurance.	14 deep boreholes sited, drilled and installed in the various sub counties.
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0

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<i>Domestic Dev't:</i>	382,711	287,034	392,900	98,225	98,225	98,225	98,225
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	382,711	287,034	392,900	98,225	98,225	98,225	98,225

Output: 09 81 84Construction of piped water supply system

Non Standard Outputs:	Feasibility studies and design of piped water supply system in water challenged area conducted.Carryout Feasibility studies and design of piped water supply system in water challenged area.	<i>Feasibility studies and design of piped water supply system in water challenged area conducted.Feasibility studies and design of piped water supply system in water challenged area conducted.</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>	37,377	28,033	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	37,377	28,033	0	0	0	0	0
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	33,826	25,369	68,562	17,140	17,140	17,140	17,140
<i>Domestic Dev't:</i>	479,750	359,813	470,294	117,574	117,574	117,574	117,574
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	513,576	385,182	538,856	134,714	134,714	134,714	134,714

Vote:626 Kwania District

FY 2020/21

Workplan 8 Natural Resources

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 09 83 Natural Resources Management

Class Of OutPut: Higher LG Services

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

Non Standard Outputs:	Staff salaries paid and Natural resource offices effectively managed and district natural resources sustainably used and protected.Processin g and payment of staff salaries, management of human resource office and district natural resources sustained.	<i>Staff salaries paid and Natural resource offices effectively managedStaff salaries paid and Natural resource offices effectively managed</i>	<i>The Department shall be run and coordinated, allowances paid for the staff , water and Electricity bill paid, stationary, fuel shall be purchased The Department shall be run and coordinated, allowances paid for the staff , water and Electricity bill paid, stationary, fuel shall be purchased</i>	payment of staff salaries, Departmental meetings and coordination	payment of staff salaries, Departmental meetings and coordination	payment of staff salaries, Departmental meetings and coordination	payment of staff salaries, Departmental meetings and coordination
<i>Wage Rec't:</i>	235,901	176,926	235,901	58,975	58,975	58,975	58,975
<i>Non Wage Rec't:</i>	5,000	3,750	3,800	950	950	950	950
<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	240,901	180,676	239,701	59,925	59,925	59,925	59,925

Output: 09 83 03Tree Planting and Afforestation

Vote:626 Kwanja District

FY 2020/21

Non Standard Outputs:	Tree seedlings raised, inputs procured and distributed to farmersRaising the tree nursery bed, Distribution of seedlings to farmers, Procurement of Nursery bed inputs.	<i>Tree seedlings raised, inputs procured and distributed to farmersTree seedlings raised, inputs procured and distributed to farmers</i>						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	12,000	9,000	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	12,000	9,000	0	0	0	0	0	0

Output: 09 83 05Forestry Regulation and Inspection

Non Standard Outputs:	The local forest reserves Monitored, Inspected, compliance surveys conducted and boundaries demarcated.Conducting monitoring and inspection in the forest reserves, identification of the boundaries of the forest reserves	<i>Monitoring, Inspection and compliance survey conductedMonitoring, Inspection and compliance survey conducted</i>	<i>Regulation of forest activities shall be conducted, forest reserves inspected to ensure safe boundaries. . Allowances paid to staff during the activities, fuel purchased.Regulation of forest activities shall be conducted, forest reserves inspected to ensure safe boundaries. . Allowances paid to staff during the activities, fuel purchased.</i>	monitoring and inspection of forestry reserves	monitoring and inspection of forestry reserves	monitoring and inspection of forestry reserves	monitoring and inspection of forestry reserves
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,000	2,250	5,190	1,298	1,298	1,298	1,298
Domestic Dev't:	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	5,190	1,298	1,298	1,298	1,298

Output: 09 83 06Community Training in Wetland management

Non Standard Outputs:

			<i>stakeholders trained in wetland use and management, sensitization on global warming, Allowances paid during the training, inland travels facilitated.stakeholders trained in wetland use and management, sensitization on global warming, Allowances paid during the training, inland travels facilitated.</i>	Training the community on wetland management	Training the community on wetland management	Training the community on wetland management	Training the community on wetland management
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,000	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	3,000	750	750	750	750

Output: 09 83 07River Bank and Wetland Restoration

Vote:626 Kwanja District

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Non Standard Outputs:	Wetland action plans and regulations developed at district level, Degraded wetlands restored in all the sub-counties in the District. Identifying, demarcating and Restoring of wetlands.	Wetland action plans and regulations developed at district level, Degraded wetlands restored in all the sub-counties in the District. Wetland action plans and regulations developed at district level, Degraded wetlands restored in all the sub-counties in the District.					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	3,400	850	850	850	850
Domestic Dev't:	3,000	2,250	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	3,400	850	850	850	850

Output: 09 83 08Stakeholder Environmental Training and Sensitisation

Non Standard Outputs:	Stakeholders and local communities trained and sensitized on sustainable use of the natural resources and general environmental management . Meetings, radio talkshows adverts , and spot visits.	Stakeholders trained and sensitized on environment management Stakeholders trained and sensitized on environment management					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,935	3,701	5,500	1,375	1,375	1,375	1,375
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

Vote:626 Kwanja District

FY 2020/21

Total For KeyOutput	4,935	3,701	5,500	1,375	1,375	1,375	1,375
Output: 09 83 09Monitoring and Evaluation of Environmental Compliance							
Non Standard Outputs:	Monitoring Visits and compliance surveys conducted in the forest reserves, wetlands and land use.Regular monitoring and inspection of Forest reserves, wetlands and land use activities .	<i>Monitoring Visits conducted in the forest reserves, wetlands and land use.Monitoring Visits conducted in the forest reserves, wetlands and land use.</i>	<i>Monitoring and Evaluation of Environmental compliance conducted Monitoring and Evaluation of Environmental compliance conducted</i>	Monitoring and Evaluation of Environmental compliance	Monitoring and Evaluation of Environmental compliance	Monitoring and Evaluation of Environmental compliance	Monitoring and Evaluation of Environmental compliance
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	3,362	840	840	840	840
<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	3,362	840	840	840	840
Output: 09 83 10Land Management Services (Surveying, Valuations, Tittling and lease management)							
Non Standard Outputs:	New land disputes settled at: District, Sub County, Town Council Levels and Local forest ReservesOrganising community meetings, public hearings and sensitisation	<i>New land disputes settled at: District, Sub County, Town Council Levels and Local forest ReservesNew land disputes settled at: District, Sub County, Town Council Levels and Local forest Reserves</i>	<i>Land management services like surveying shall be conducted, provision of land titles, GPS machine shell be procured, fuel, stationary purchased Land management services like surveying shall be conducted, provision of land titles, GPS machine shell be procured, fuel, stationary purchased</i>	planning and meeting of land area committee	surveying district land	processing the land title for the district	processing the land title for the district
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	5,000	3,750	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	5,000	3,750	4,000	1,000	1,000	1,000	1,000

Output: 09 83 11Infrastructure Planning

Non Standard Outputs:	Infrastructure plans carried out in various urban centresCarrying out urban planning	<i>Infrastructure plans carried out in various urban center</i> <i>Infrastructure plans carried out in various urban center</i>	<i>committee meeting for physical planning held, infrastructural planning within the district conducted . the money shall be used for allowances and fuelcommittee meeting for physical planning held, infrastructural planning within the district conducted . the money shall be used for allowances and fuel</i>	planning the infrastructure within the Aduku Town council	planning the infrastructure within the Aduku Town council	planning the infrastructure within the Aduku Town council	planning the infrastructure within the Aduku Town council
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	4,000	1,000	1,000	1,000	1,000

Vote:626 Kwania District

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 09 83 72Administrative Capital

Non Standard Outputs:	One motorcycle and laptop computer procured, seedlings supplied and environmental impact assessment of capital works conducted.Procuring a motor cycle ,a laptop computer and request and requesting for seedlings ,conducting environmental impact assessment of the capital works.	One motorcycle procured and supply of seedlings	tree planting and afforestation tree planting and afforestation	procuring the input for the tree nursery	setting up the tree activity like potting	tree nursery activity start up like raising seedling	picking weeds from the nursery, distribution of seedling to farmers
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	40,000	30,000	15,000	3,750	3,750	3,750	3,750
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	40,000	30,000	15,000	3,750	3,750	3,750	3,750
Wage Rec't:	235,901	176,926	235,901	58,975	58,975	58,975	58,975
Non Wage Rec't:	22,935	17,201	32,252	8,063	8,063	8,063	8,063
Domestic Dev't:	55,000	41,250	15,000	3,750	3,750	3,750	3,750
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	313,836	235,377	283,153	70,788	70,788	70,788	70,788

Vote:626 Kwanja 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

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

Non Standard Outputs:

Disability council meeting conducted	Disability Councilors oriented on their roles and responsibilities	Council allowances paid, PWDs supported & Youth councilors facilitated.Council meetings ,Orientation trainings, Payment of allowances, supporting PWDs.	<i>Disability council meeting conducted Disability councilors oriented on their roles and responsibilities Council allowances paidDisability council meeting conducted Disability councilors oriented on their roles and responsibilities Council allowances paid</i>	<i>District Quarterly Women council meeting conducted staff salary paidConduct district Quarterly women council meeting staff salary paid</i>	Conduction of Quarterly Women council meeting, payment staff salary	Conduction of Quarterly Women council meeting, payment staff salary	Conduction of Quarterly Women council meeting, payment staff salary	Conduction of Quarterly Women council meeting, payment staff salary
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Wage Rec't:	138,765	104,074	168,765	42,191	42,191	42,191	42,191
Non Wage Rec't:	2,013	1,510	2,000	500	500	500	500
Domestic Dev't:	2,000	1,500	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	142,778	107,084	170,765	42,691	42,691	42,691	42,691

Output: 10 81 03Operational and Maintenance of Public Libraries

Vote:626 Kwanja District

FY 2020/21

Non Standard Outputs:		Assorted books procured ,Assorted journals , Newspapers bought & motorcycles maintained.Procure relevant books / legal books for the department, procure relevant journals, Newspapers for the department & facilitation for motorcycles for community development workers.	<i>Assorted books procured ,Assorted journals and Newspapers boughtAssorted books procured ,Assorted journals and Newspapers bought</i>	<i>Assorted office booksProcure assorted reading materials .</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,490	1,117	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0	0
Total For KeyOutput	1,490	1,117	0	0	0	0	0	0	0

Output: 10 81 04Facilitation of Community Development Workers

Vote:626 Kwanja District

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Non Standard Outputs:	Communities mobilised and Sensitised on government projects and programmes , Community development projects monitored & supervised. Community mobilization and Sensitization on government projects and programmes, Facilitate Community Development Workers 3- Supervise Community Development Projects	Communities mobilised and Sensitised on government projects and programmes , Community development projects supervisedCommunities mobilised and Sensitised on government projects and programmes , Community development projects supervised	Community Development projects supervised Allowances paid to facilitatorsFacilitate Community Development workers to supervise Community Development projects	support community adult worker	support community adult worker	support community adult worker	support community adult worker
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,200	1,650	5,607	1,402	1,402	1,402	1,402
<i>Domestic Dev't:</i>	3,000	2,250	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,200	3,900	5,607	1,402	1,402	1,402	1,402

Output: 10 81 05Adult Learning

Vote:626 Kwanja District

FY 2020/21

No. FAL Learners Trained

30Adult learners mobilised and sensitised on FAL Programme ,FAL instructors trained on FAL programme ,FAL classes reactivated ,FAL instructors supported ,Instructural materials procured ,FAL classes supervised Adult learners mobilised and sensitised on FAL Programme ,FAL instructors trained on FAL programme ,FAL classes reactivated ,FAL instructors supported ,Instructural materials procured ,FAL classes supervised

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Non Standard Outputs:	Adult learners mobilised and sensitised on FAL Programme ,FAL instructors trained on FAL programme ,FAL classes reactivated ,FAL instructors supported ,Instructural materials procured ,FAL classes supervised Adult learners mobilization and sensitization on FAL Programme ,Training of FAL instructors on FAL Programme ,Reactivation of FAL classes ,Supporting FAL instructors ,Purchase of FAL instructural materials ,Supervision of FAL classes	<i>Adult learners mobilised and sensitised on FAL Programme ,FAL instructors trained on FAL programme ,FAL classes reactivated ,FAL instructors supported ,Instructural materials procured ,FAL classes supervisedAdult learners mobilised and sensitised on FAL Programme ,FAL instructors trained on FAL programme ,FAL classes reactivated ,FAL instructors supported ,Instructural materials procured ,FAL classes supervised</i>	<i>Adult learners trained at sub county levelTraining Adult learners on Numeracy,wrtng, and savings</i>	mobilization and training of adult learner	mobilization and training of adult learner	mobilization and training of adult learner	mobilization and training of adult learner
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,442	4,832	6,040	1,510	1,510	1,510	1,510
<i>Domestic Dev't:</i>	4,000	3,000	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	10,442	7,832	6,040	1,510	1,510	1,510	1,510

Output: 10 81 06Support to Public Libraries

Non Standard Outputs:	<i>Legal books procured for the departmentProcure Assorted legal materials for the department</i>	procurement od assorted legal books and news papers	procurement od assorted legal books and news papers	procurement od assorted legal books and news papers	procurement od assorted legal books and news papers
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,480	370	370	370	370
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,480	370	370	370	370

Output: 10 81 07Gender Mainstreaming

Non Standard Outputs:	Communities mobilized and sensitized on Gender responsiveness planning and budgeting,Awareness level raised on Gender based violenceMobilization ,orientation and trainings on Gender issues.	<i>Communities mobilised and sensitised on Gender responsive planning and budgeting,Awareness level raised on Gender based violenceCommunities mobilised and sensitised on Gender responsive planning and budgeting,Awareness level raised on Gender based violence</i>	<i>Key stakeholders at Sub County and District trained on Gender issues Allowances paid to the facilitators and traineeTraining of Key stakeholders at district and sub county levels on Gender issues Allowances paid to facilitators</i>	community mobilization and sensitization on gender issues	community mobilization and sensitization on gender issues	community mobilization and sensitization on gender issues	community mobilization and sensitization on gender issues
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,013	1,510	8,000	2,000	2,000	2,000	2,000
<i>Domestic Dev't:</i>	4,000	3,000	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,013	4,510	8,000	2,000	2,000	2,000	2,000

Output: 10 81 08Children and Youth Services

Vote:626 Kwanja District

FY 2020/21

No. of children cases (Juveniles) handled and settled

150Social Welfare cases handled , Day of African Child commemorated ,OVC service providers supervisedSocial Welfare cases handled , Day of African Child commemorated ,OVC service providers supervised

Non Standard Outputs:

Social Welfare cases handled , Day of African Child commemorated ,OVC service providers supervised.Case management , Facilitating commemoration of DAC at district Level ,Supervision of OVC service providers.

Social Welfare cases handled , Day of African Child commemorated ,OVC service providers supervisedSocial Welfare cases handled , Day of African Child commemorated ,OVC service providers supervised

Social welfare cases reported and handledHandle cases pertaining children

handling social welfare cases and reporting to authorities

handling social welfare cases and reporting to authorities

handling social welfare cases and reporting to authorities

handling social welfare cases and reporting to authorities

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,026	3,020	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	1,000	750	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,026	3,770	4,000	1,000	1,000	1,000	1,000

Output: 10 81 09Support to Youth Councils

Vote:626 Kwanja District

FY 2020/21

No. of Youth councils supported				Youth council meetings conducted ,Youth leaders trained on their roles and responsibilities, Youth leaders supported with IEC materialsYouth council meetings conducted ,Youth leaders trained on their roles and responsibilities, Youth leaders supported with IEC materials					
Non Standard Outputs:	Youth council meetings conducted ,Youth leaders trained on their roles and responsibilities, Youth leaders supported with IEC materialsQuarterly meetings,Trainings on roles and responsibilities, Distribution of IEC materials,	Youth council meetings conducted ,Youth leaders trained on their roles and responsibilities, Youth leaders supported with IEC materialsYouth council meetings conducted ,Youth leaders trained on their roles and responsibilities, Youth leaders supported with IEC materials	District QuarterlyYouth Council conductedConduct district quarterly Youth Council	conduct district youth council meeting	conduct district youth council meeting	conduct district youth council meeting	conduct district youth council meeting	conduct district youth council meeting	
Wage Rec't:	0	0	0	0	0	0	0	0	
Non Wage Rec't:	5,275	3,956	4,800	1,200	1,200	1,200	1,200	1,200	
Domestic Dev't:	0	0	0	0	0	0	0	0	
External Financing:	0	0	0	0	0	0	0	0	
Total For KeyOutput	5,275	3,956	4,800	1,200	1,200	1,200	1,200	1,200	

Output: 10 81 10Support to Disabled and the Elderly

Vote:626 Kwanja District

FY 2020/21

No. of assisted aids supplied to disabled and elderly community

150Persons with disabilities supported with farm inputs,persons with disabilities trained on IGAs, PWDs groups formedPersons with disabilities supported with farm inputs,persons with disabilities trained on IGAs, PWDs groups formed

Non Standard Outputs:

Persons with disabilities supported with farm inputs,persons with disabilities trained on IGAs, PWDs groups formedTraining on IGAs,Group formation and management,support to PWDs

Persons with disabilities supported with farm inputs,persons with disabilities trained on IGAs, PWDs groups formedPersons with disabilities supported with farm inputs,persons with disabilities trained on IGAs, PWDs groups formed

District Quarterly disability Council meeting held District Quarterly Older persons Council meeting heldHold Quarterly disability council meeting Hold district quarterly Older persons Council meeting

support disability groups with goats/livelihood project

support disability groups with goats/livelihood project

support disability groups with goats/livelihood project

support disability groups with goats/livelihood project

Wage Rec't:

0

0

0

0

0

0

0

Non Wage Rec't:

11,274

8,455

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

11,274

8,455

8,000

2,000

2,000

2,000

2,000

Vote:626 Kwanja District

FY 2020/21

Output: 10 81 11 Culture mainstreaming

Non Standard Outputs:	Cultural activities supported support Cultural activities	Cultural activities supported Cultural activities supported	Cultural issues mainstreamed and integrated into the SDP and DDP Integrate cultural activities in the DDP and SDP	conduct council of older persons	conduct council of older persons	conduct council of older persons	conduct council of older persons
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,826	1,370	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	1,826	1,370	2,000	500	500	500	500

Output: 10 81 13 Labour dispute settlement

Non Standard Outputs:	Labour complaints handled, Inspection conducted Case work, Inspection activities, sensitisation meetings	Labour complaints handled, Inspection conducted Labour complaints handled, Inspection conducted	Labour related issues settled. Handling of labour complaints	Handling of labour related complaints	Handling of labour related complaints	Handling of labour related complaints	Handling of labour related complaints
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	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	1,000	750	2,000	500	500	500	500

Output: 10 81 14 Representation on Women's Councils

No. of women councils supported	4 Quarterly District women Council meeting conducted Quarterly District women Council meeting conducted
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Vote:626 Kwanja District

FY 2020/21

Non Standard Outputs:	Quarterly District women Council meeting conducted Quarterly meetings, Awareness raising/creation	<i>Quarterly District women Council meeting conducted Quarterly District women Council meeting conducted</i>	<i>Quarterly District women council meetings conducted quarterly organize quarterly district women council meetings.</i>	conduction of district women council meeting	conduction of district women council meeting	conduction of district women council meeting	conduction of district women council meeting
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,704	2,778	3,600	900	900	900	900
<i>Domestic Dev't:</i>	1,000	750	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,704	3,528	3,600	900	900	900	900

Output: 10 81 16Social Rehabilitation Services

Non Standard Outputs:	N/A	<i>Assorted assistive devices procuredprocure assorted assistive devices for persons with disabilities.</i>	procure assistive devices (white cane, wheel chairs) for children with disability	procure assistive devices (white cane, wheel chairs) for children with disability	procure assistive devices (white cane, wheel chairs) for children with disability	procure assistive devices (white cane, wheel chairs) for children with disability
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,000	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	0	0	2,000	500	500	500

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

Vote:626 Kwanja District

FY 2020/21

Non Standard Outputs:	Small office equipment procured, , Office utilities paid for,stationary procured,fuel procured,electricity suppliedpurchasing small office equipments, , paying for office utilities,Assorted office supplies	<i>Small office equipment procured, , Office utilities paid for,stationary procured,fuel procured,electricity supplied Small office equipment procured, , Office utilities paid for,stationary procured,fuel procured,electricity supplied</i>	<i>Community Development staff at District facilitatedFacilitate Community Development staff at district to deliver services payment of allowances to facilitators</i>	community mobilization and training on government programs	community mobilization and training on government programs	community mobilization and training on government programs	community mobilization and training on government programs
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	7,000	5,250	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	7,000	5,250	8,000	2,000	2,000	2,000	2,000

Vote:626 Kwanja District

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 10 81 72Administrative Capital

Non Standard Outputs:		Youth groups trained and supported, NUSAF 3 projects implemented & women groups trained & supported.Youth groups selection training and support, NUSAF 3 projects implementation & women group selection , training & support	<i>Youth groups trained and supported, NUSFT projects implemented Youth groups trained and supported, NUSFT projects implemented</i>					
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Domestic Dev't:</i>	1,482,292	1,111,719	<i>82,831</i>	20,708	20,708	20,708	20,708	20,708
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
Total For KeyOutput	1,482,292	1,111,719	82,831	20,708	20,708	20,708	20,708	20,708
<i>Wage Rec't:</i>	138,765	104,074	<i>168,765</i>	42,191	42,191	42,191	42,191	42,191
<i>Non Wage Rec't:</i>	48,264	36,198	<i>57,527</i>	14,382	14,382	14,382	14,382	14,382
<i>Domestic Dev't:</i>	1,497,292	1,122,969	<i>82,831</i>	20,708	20,708	20,708	20,708	20,708
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
Total For WorkPlan	1,684,321	1,263,241	309,123	77,281	77,281	77,281	77,281	77,281

Vote:626 Kwania District

FY 2020/21

Workplan 10 Planning

Quarterly Workplan Outputs for FY 2020/21

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

Class Of OutPut: Higher LG Services

Vote:626 Kwanja District

FY 2020/21

Output: 13 83 01Management of the District Planning Office

Non Standard Outputs:	Staff salaries paid, DTPC and SMM Organised with minutes printed, Small office equipment procured, Office equipment maintained, Office impress provided, Staff supported and Planning unit offices effectively maintained.Processing and payment of staff salaries, Organising monthly DTPC and weekly SMM, purchases and maintains of small office equipment and maintenance of planning unit offices.	Staff salaries paid, DTPC and SMM Organised with minutes printed, Small office equipment procured, Office equipment maintained, Office impress provided, Staff supported and Planning unit offices effectively maintained.	Staff Salaries Paid, Planning Department Efecively Managed, DTPC & SMM meeting organized at the District HQs, plastic Chairs procured and small Office equipment procured.Processing and payment of staff salaries, Organizing Monthly DTPC with minutes, procurement of plastic chairs for the DTPC and Procurement of small office consumables	Staff Salaries Paid, Planning Department Efecively Managed, DTPC & SMM meeting organized at the District HQs, plastic Chairs procured and small Office equipment procured.	Staff Salaries Paid, Planning Department Efecively Managed, DTPC & SMM meeting organized at the District HQs, and small Office equipment procured.	Staff Salaries Paid, Planning Department Efecively Managed, DTPC & SMM meeting organized at the District HQs, and small Office equipment procured.	Staff Salaries Paid, Planning Department Efecively Managed, DTPC & SMM meeting organized at the District HQs, and small Office equipment procured.
Wage Rec't:	72,000	54,000	72,000	18,000	18,000	18,000	18,000
Non Wage Rec't:	8,700	6,525	13,489	2,997	2,997	2,997	4,497
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	80,700	60,525	85,489	20,997	20,997	20,997	22,497

Output: 13 83 02District Planning

No of Minutes of TPC meetings	12Organizing DTPC and SMM12 DTPC meeting organized	3DTPC meeting organized	3DTPC meeting organized	3DTPC meeting organized	3DTPC meeting organized
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Vote:626 Kwanja District

FY 2020/21

No of qualified staff in the Unit			03Processing and payment of staff salariesStaff salaries Paid	3Staff salaries Paid	3Staff salaries Paid	3Staff salaries Paid	3Staff salaries Paid
Non Standard Outputs:	District BFP, Budget Estimates and Final Budget prepared and submitted to Ministry of Finance Planning and Economic Development.& Budget conference organizedPreparation and submission of the BFP, Budget estimates, Final Budget and quarterly reports and also organizing the district budget conference	Quarterly Report submitted to Ministry of Finance Planning and Economic Development.District BFP and Quarterly report submitted to Ministry of Finance Planning and Economic Development.& Budget conference organized	District BFP prepared and Budget Conference Organized.Organizing & conducting Budget conference, preparing and submitting Performance Report, BFP, Budget Estimates and Final Budget.	District BFP prepared and Budget Conference Organized.	District BFP prepared and Budget Conference Organized.		
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	9,000	6,750	7,195	1,799	1,799	1,799	1,799
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	9,000	6,750	7,195	1,799	1,799	1,799	1,799

Output: 13 83 03Statistical data collection

Vote:626 Kwania District

FY 2020/21

Non Standard Outputs:

Statistical data
availed for
evidence-based
planning and policy
debates and
discussions by
stakeholders, laptop
procured.Data
collection, analysis,
dissemination and
storage for future
use and production
of relevant
statistical
documents,
procurement of a
laptop computer for
the statistician.

*Statistical data
availed for
evidence-based
planning and
policy debates and
discussions by
stakeholders.Statist
ical data availed
for evidence-based
planning and
policy debates and
discussions by
stakeholders,
laptop procured.*

*Gender Sensitive
Statistical data
Availed for
Evidence based
Planning, Policy
Debates and
Discussions I.e
District Abstract,
District Profile and
Departmental
Status Report
produced.Organizi
ng District
Statistical
Committee
Meetings,
facilitating Data
Collection and
Attending
Statistical
Meetings.*

Gender Sensitive
Statistical Availed
for Evidence based
Planning, Policy
Debates and
Discussions I.e
District Abstract,
District Profile and
Departmental
Status Report
produced.

Gender Sensitive
Statistical Availed
for Evidence based
Planning, Policy
Debates and
Discussions I.e
District Abstract,
District Profile and
Departmental
Status Report
produced.

Gender Sensitive
Statistical Availed
for Evidence based
Planning, Policy
Debates and
Discussions I.e
District Abstract,
District Profile and
Departmental
Status Report
produced.

Gender Sensitive
Statistical Availed
for Evidence based
Planning, Policy
Debates and
Discussions I.e
District Abstract,
District Profile and
Departmental
Status Report
produced.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,360	6,270	10,862	2,716	2,716	2,716	2,716
<i>Domestic Dev't:</i>	4,000	3,000	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	12,360	9,270	10,862	2,716	2,716	2,716	2,716

Output: 13 83 04Demographic data collection

Vote:626 Kwanja District

FY 2020/21

Non Standard Outputs:

Surveys on demographic trends conducted in all the sub-county; All children aged 5 years and below registered and issued with short birth certificates in the entire district. Carrying out demographic data collection and issuing short birth certificates.

Surveys on demographic trends conducted in all the sub-county; All children aged 5 years and below registered and issued with short birth certificates in the entire district. Surveys on demographic trends conducted in all the sub-county; All children aged 5 years and below registered and issued with short birth certificates in the entire district.

Survey on Demographic trends Conducted in all the sub-counties. Conducting Data survey of the Demographic trends

Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	1,000	750	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	1,000	750	0	0	0	0	0	0

Output: 13 83 05Project Formulation

Vote:626 Kwanja District

FY 2020/21

Non Standard Outputs:	Development projects appraised, Departmental annual and quarterly workplans and budgets developed and integratedHolding meetings, verification of costed projects	<i>Development projects appraised, Departmental annual and quarterly workplans and budgets developed and integratedDevelopment projects appraised, Departmental annual and quarterly workplans and budgets developed and integrated</i>	<i>Development Projects Appraised and Departmental Annual and quarterly work-plans Developed. Holding Meetings, Varifications of Costed projects, and development of the project profiles.</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	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	1,000	750	0	0	0	0	0	0

Output: 13 83 06Development Planning

Vote:626 Kwanja District

FY 2020/21

Non Standard Outputs:	District development plan and sub-county plans produced, reviewed, monitored and evaluated for successful implementation at all levelsHolding meetings and conferences, dissemination of relevant guidelines, conducting field visits and compilation of reports.	<i>District development plan and sub-county plans produced, reviewed, monitored and evaluated for successful implementation at all levelsDistrict development plan and sub-county plans produced, reviewed, monitored and evaluated for successful implementation at all levels</i>	<i>District Development Plan and Sub-County Development Plans Developed. and Monitoring and Evaluation of implementations of DDP at all Levels.Holding meetings and Planning Conferences, Monitoring of the DDP implementations & Organizing a Planning Retreat for Planning Task Force.</i>	District Development Plan and Sub-County Development Plans Developed. and Monitoring and Evaluation of implementations of DDP at all Levels.	District Development Plan and Sub-County Development Plans Developed. and Monitoring and Evaluation of implementations of DDP at all Levels.	District Development Plan and Sub-County Development Plans Developed. and Monitoring and Evaluation of implementations of DDP at all Levels.	District Development Plan and Sub-County Development Plans Developed. and Monitoring and Evaluation of implementations of DDP at all Levels.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,540	7,905	19,011	4,753	4,753	4,753	4,753
<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	10,540	7,905	19,011	4,753	4,753	4,753	4,753

Output: 13 83 07Management Information Systems

Vote:626 Kwania District

FY 2020/21

Non Standard Outputs:

District MIS maintained at the planning unit for ease of reference and evidence-based planning, District Charts developed with missions, goals etc. Development of appropriate checklists, training of stakeholders, carrying out data collection and analysis, dissemination and storage of MIS, development of District charts.

District MIS maintained at the planning unit for ease of reference and evidence-based planning, District Charts developed with missions, goals etc. District MIS maintained at the planning unit for ease of reference and evidence-based planning, District Charts developed with missions, goals etc.

District MIS maintained at the Planning Unit for ease of references and evidence based Planning. Caring Out Data collection, Analysis, Dissemination and Storage

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	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	2,000	1,500	0	0	0	0	0

Output: 13 83 08Operational Planning

Vote:626 Kwanja District

FY 2020/21

Non Standard Outputs:

Quarterly Reports Submitted, BFP Submitted, Draft and Final Budgets Estimates Submitted, & Disseminations of the various Budget and Reports Documents to the Public and District Stakeholders. Organizing disseminations work-shops, preparation and Submissions of the quarterly Reports, BFP, Draft and Final Budget Estimates, laying and approval of the budget by the council.

Quarterly Reports Submitted, BFP Submitted, Draft and Final Budgets Estimates Submitted, & Disseminations of the various Budget and Reports Documents to the Public and District Stakeholders.

Quarterly Reports Submitted, BFP Submitted, Draft and Final Budgets Estimates Submitted, & Disseminations of the various Budget and Reports Documents to the Public and District Stakeholders.

Quarterly Reports Submitted, BFP Submitted, Draft and Final Budgets Estimates Submitted, & Disseminations of the various Budget and Reports Documents to the Public and District Stakeholders.

Quarterly Reports Submitted, BFP Submitted, Draft and Final Budgets Estimates Submitted, & Disseminations of the various Budget and Reports Documents to the Public and District Stakeholders.

<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

Vote:626 Kwanja District

FY 2020/21

Non Standard Outputs:

Sector plans and budgets and development programs/ projects under DDEG and other sectors monitored and supervised in all the sub-counties on quarterly basis and reports produced and shared amongst stakeholdersDeveloping monitoring checklists, holding meetings, carrying out field visits/ data collection, reviews of documents and production of reports

Sector plans and budgets and development programs/ projects under DDEG and other sectors monitored and supervised at all level on quarterly basis and reports produced and shared amongst stakeholdersSector plans and budgets and development programs/ projects under DDEG and other sectors monitored and supervised at all level on quarterly basis and reports produced and shared amongst stakeholders

Sector Plans, Budget and development projects Monitored and supervised in All the sub-counties in the District.Organizing Meetings, Filed Visits and Reporting.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,440	7,830	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	10,440	7,830	0	0	0	0	0

Vote:626 Kwanja District

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 13 83 72Administrative Capital

Non Standard Outputs:	Monitoring conducted and serviced for effective field visits and other outreach programs, Projector for planning department procured. Production of procurement plans, market surveys, procurement of suppliers and payment for the supplies made, Monitoring Visits.	Monitoring conducted and serviced for effective field visits and other outreach programs. Monitoring conducted and serviced for effective field visits and other outreach programs, Projector for planning department procured.	Monitoring Activities conducted by all the relevant Stakeholders including meetings, sites visits and reporting, BoQs Developed for DDEG projects and Environment Impact Assessment Conducted. Organizing Quarterly sites visits in the different project sites, Monitoring meetings and Monitoring Report preparation, Development of BoQs, and Conducting Environment Impact Assessment.	Monitoring Activities conducted by all the relevant Stakeholders including meetings, sites visits and reporting, BoQs Developed for DDEG projects and Environment Impact Assessment Conducted.	Monitoring Activities conducted by all the relevant Stakeholders including meetings, sites visits and reporting, BoQs Developed for DDEG projects and Environment Impact Assessment Conducted.	Monitoring Activities conducted by all the relevant Stakeholders including meetings, sites visits and reporting, BoQs Developed for DDEG projects and Environment Impact Assessment Conducted.	Monitoring Activities conducted by all the relevant Stakeholders including meetings, sites visits and reporting, BoQs Developed for DDEG projects and Environment Impact Assessment Conducted.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	26,118	19,588	51,947	12,987	12,987	12,987	12,987
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	26,118	19,588	51,947	12,987	12,987	12,987	12,987
Wage Rec't:	72,000	54,000	72,000	18,000	18,000	18,000	18,000
Non Wage Rec't:	51,040	38,280	70,557	17,264	17,264	17,264	18,764
Domestic Dev't:	30,118	22,588	51,947	12,987	12,987	12,987	12,987
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	153,158	114,869	194,504	48,251	48,251	48,251	49,751

Vote:626 Kwanja District

FY 2020/21

Workplan 11 Internal Audit

Quarterly Workplan Outputs for FY 2020/21

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

Class Of OutPut: Higher LG Services

Output: 14 82 01Management of Internal Audit Office

Vote:626 Kwanja District

FY 2020/21

Non Standard Outputs:

Quarterly report produced and submitted to relevant stakeholders, Audit functions	<i>Quarterly report produced and submitted to relevant stakeholders, Audit functions</i>	<i>Staff salaries processed and paid, Motor cycle repaired and maintained, Budget prepared and PBS reports prepared.</i>	Staff salaries processed and paid, Motor cycle repaired and maintained, Budget prepared and PBS reports prepared	Staff salaries processed and paid, Motor cycle repaired and maintained, Budget prepared and PBS reports prepared	Staff salaries processed and paid, Motor cycle repaired and maintained, Budget prepared and PBS reports prepared	Staff salaries processed and paid, Motor cycle repaired and maintained, Budget prepared and PBS reports prepared
Coordinated and managed, Special audit assignments carried out, Inspections and performance audit carried out, Financial audit executed, Revenue collections audited, Procurements and payments audited, Staff salaries paid	<i>Coordinated and managed, Special audit assignments carried out, Inspections and performance audit carried out, Financial audit executed, Revenue collections audited, Procurements and payments audited, Staff salaries paid</i>	<i>Quarterly report produced and submitted to relevant stakeholders, Audit functions</i>				
Production and submission of Quarterly report to relevant stakeholders, Coordinating and managing Audit functions, Carrying out Special audit assignments, Carrying out Inspections and performance audit, Executing Financial audit, Auditing Revenue collections, Auditing Procurements and Payment of Staff salaries	<i>Quarterly report produced and submitted to relevant stakeholders, Audit functions</i>	<i>Staff salaries processed and paid, Motor cycle repaired and maintained, Budget prepared and PBS reports prepared.</i>				
Staff salaries paid & internal audit office effectively managed	<i>Staff salaries processed and paid, Motor cycle repaired and maintained, Budget prepared and PBS reports prepared.</i>	<i>Staff salaries processed and paid, Motor cycle repaired and maintained, Budget prepared and PBS reports prepared.</i>				
ghsdshgqs	<i>Staff salaries processed and paid, Motor cycle repaired and maintained, Budget prepared and PBS reports prepared.</i>	<i>Staff salaries processed and paid, Motor cycle repaired and maintained, Budget prepared and PBS reports prepared.</i>				
xhgwqghx	<i>Staff salaries processed and paid, Motor cycle repaired and maintained, Budget prepared and PBS reports prepared.</i>	<i>Staff salaries processed and paid, Motor cycle repaired and maintained, Budget prepared and PBS reports prepared.</i>				

<i>Wage Rec't:</i>	32,659	24,494	32,659	8,165	8,165	8,165	8,165
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Vote:626 Kwania District

FY 2020/21

<i>Non Wage Rec't:</i>	14,593	10,945	8,713	2,178	2,178	2,178	2,178
<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	47,252	35,439	41,372	10,343	10,343	10,343	10,343

Output: 14 82 02Internal Audit

Non Standard Outputs:	Lower Local Government audited, Schools and Health Centers audited, Departmental advances audited, Quarterly report produced and submitted to relevant authorities, Procurement procedures audited, Construction works supervised and audited Auditing Lower Local Government, Auditing of Schools and Health Centers Auditing Departmental advances, Producing and submission of Quarterly report to relevant authorities, Auditing Procurement procedures, Supervising and monitoring Construction works	<i>Lower Local Government audited, Schools and Health Centers audited, Departmental advances audited, Quarterly report produced and submitted to relevant authorities, Procurement procedures audited, Construction works supervised and audited Lower Local Government audited, Schools and Health Centers audited, Departmental advances audited, Quarterly report produced and submitted to relevant authorities, Procurement procedures audited, Construction works supervised and audited</i>	<i>Lower Local Governments audited, Quarterly internal audit reports produced and submitted to relevant authorities, Special Audit reports produced and submitted ti relevant authorities.Auditing Sub Counties, Auditing Health centers, Auditing Secondary schools, Preparation and Submission of quarterly internal audit report to relevant authorities, Special audits at sub counties, Health Centers and Schools.</i>	Lower Local Governments audited, Quarterly internal audit reports produced and submitted to relevant authorities,	Lower Local Governments audited, Quarterly internal audit reports produced and submitted to relevant authorities,	Lower Local Governments audited, Quarterly internal audit reports produced and submitted to relevant authorities,	Lower Local Governments audited, Quarterly internal audit reports produced and submitted to relevant authorities,
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,867	4,400	10,664	2,666	2,666	2,666	2,666

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,867	4,400	10,664	2,666	2,666	2,666	2,666

Output: 14 82 03Sector Capacity Development

Non Standard Outputs:	Seminars and workshops attended Staff capacity developed on professional courses like CPA,Attending workshops and seminars Carrying out Staff capacity development on professional courses like CPA	<i>Seminars and workshops attended Staff capacity developed on professional courses like CPA</i>	<i>Reports produced for workshops attended Attending workshops and seminars</i>	Reports produced for workshops attended	Reports produced for workshops attended	Reports produced for workshops attended	Reports produced for workshops attended
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,900	1,425	4,077	1,019	1,019	1,019	1,019
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,900	1,425	4,077	1,019	1,019	1,019	1,019

Output: 14 82 04Sector Management and Monitoring

Non Standard Outputs:	All the sectors, departments, institutions and Lower Local Governments properly managed and monitoredManagin g and monitoring of all sectors, departments, institutions and Lower Local Governments.	<i>All the sectors, departments, institutions and Lower Local Governments properly managed and monitored All the sectors, departments, institutions and Lower Local Governments properly managed and monitored</i>	<i>Inspection reports produced.Inspectin g Works/road and Constructions.</i>	Response to Audit queries produced to relevant authorities	Response to Audit queries produced to relevant authorities	Response to Audit queries produced to relevant authorities	Response to Audit queries produced to relevant authorities
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	4,640	3,480	800	200	200	200	200
<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	4,640	3,480	800	200	200	200	200
<i>Wage Rec't:</i>	32,659	24,494	32,659	8,165	8,165	8,165	8,165
<i>Non Wage Rec't:</i>	27,000	20,250	24,254	6,064	6,064	6,064	6,064
<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	59,659	44,744	56,913	14,228	14,228	14,228	14,228

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Workplan 12 Trade, Industry and Local Development

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 06 83 Commercial Services

Class Of OutPut: Higher LG Services

Output: 06 83 01Trade Development and Promotion Services

No of awareness radio shows participated in

*"Convene trade sensitization sessions
Conduct radio talk shows*

Information dissemination

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No of businesses inspected for compliance to the law

Census/Survey of Business Establishments

"District Business Register developed for businesses inspected, licensed and monitored"

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Non Standard Outputs:

No of business surveyand and inspection done on business establishment in Aduku Town council,Abongomol a,Chawente ,Inomo Nambieso Ayabi town council ,radio talk show done No of business surveyand and inspection done on business establishment in Aduku Town council,Abongomol a,Chawente ,Inomo Nambieso Ayabi town council ,radio talk show done survey on business establishment,report compiled ,radio talk show

Training business community in entrepreneurship and business development skills, one radio talk show to create awareness to the business community on the business related policy Training business community in entrepreneurship and business development skills, one radio talk show to create awareness to the business community on the business related policy

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,400	1,800	3,944	986	986	986	986
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,400	1,800	3,944	986	986	986	986

Output: 06 83 02Enterprise Development Services

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Non Standard Outputs:

number of formalized business set up and percentage of taxes and revenue base increasedconductin g entrepreneurial skill development training and sensitization programs and data collection

number of formalized business set up and percentage of taxes and revenue base increased constituted district MSMEs profiling and trainings done

Report on the nature of Business enterprise support existing & needed in the district produced & submitted to MTIC. Ease of doing business and improved socioeconomic activities in Conduct data collection on existing & needed Business support and facilities. Conduct Business Development Services training (Entrepreneurial Skills Development programs including financial literacy, and Record keeping)

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,200	1,650	2,100	525	525	525	525
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,200	1,650	2,100	525	525	525	525

Output: 06 83 03Market Linkage Services

Vote:626 Kwanja District

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Non Standard Outputs:		market and marketing news disseminated no of producer organization linked to the marketcollecting ,analyzing and disseminating market information from rural and urban market	<i>market and marketing news disseminated no of producer organization linked to the market market and marketing news disseminated no of producer organization linked to the market</i>	<i>Market/Business Information Dissemination Centers Established Market Linkage Services provided Fix notice boards on 10 centres. Collecting, Analysing and Disseminating market information [Collecting information from rural and urban markets] and producer organisations</i>				
	<i>Wage Rec't:</i>	0	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	1,000	750	1,728	432	432	432	432
	<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	1,728	432	432	432	432

Output: 06 83 04Cooperatives Mobilisation and Outreach Services

Non Standard Outputs:		No of training, supervision supervision, follow up , auditing book of co-operative conducted, data collection and update donetraining leader, support supervision, follow up , auditing book of co-operative conducted, data collection and update on co-operative	<i>No of training, supervision supervision, follow up , auditing book of co-operative conducted, data collection and update doneNo of training, supervision supervision, follow up , auditing book of co-operative conducted, data collection and update done</i>	<i>Cooperative education provided, Compliance with existing regulatory framework Training of leaders, managers and members of Cooperatives and VSLA in various cooperative aspects "Monitoring and support supervision of Cooperative Societies "</i>				
	<i>Wage Rec't:</i>	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	2,000	1,500	4,332	1,083	1,083	1,083	1,083
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	4,332	1,083	1,083	1,083	1,083

Output: 06 83 05Tourism Promotional Services

Non Standard Outputs:	No data on the on the available hotel and lodges collection ,activity reportdata on the on the available hotel and lodges collection ,activity report	<i>No data on the on the available hotel and lodges collection ,activity report No data on the on the available hotel and lodges collection ,activity report</i>	<i>list of potential tourism site conduct and inspect tourism potential site</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	200	150	1,200	300	300	300	300
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	200	150	1,200	300	300	300	300

Output: 06 83 06Industrial Development Services

Vote:626 Kwanja District

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Non Standard Outputs:

No of survey report and linkages established survey to identify the opportunities

No of survey report and linkages established No of survey report and linkages established

Report on the nature of value addition support existing & needed in the district produced & submitted to MTIC. Industrialists (SMES) sensitized on quality assurance Conduct Baseline survey on existing & needed value addition support and facilities. Awareness campaigns on standards and quality assurance for SMIs

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	200	150	1,658	415	415	415	415
<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	200	150	1,658	415	415	415	415

Output: 06 83 07Sector Capacity Development

Vote:626 Kwanja District

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Non Standard Outputs:	procurement of computer desktop and laptop for business information for business community furniture and office chair, monitoring activity	procurement of computer desktop and laptop for business information for business community furniture and office chair, monitoring activity						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	8,000	6,000	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	8,000	6,000	0	0	0	0	0	0

Output: 06 83 08Sector Management and Monitoring

Vote:626 Kwanja District

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Non Standard Outputs:

No payment for staff monthly salaries, stationary ,small office equipment,medical bill support , newspapers, official visit t MTIC and bank chargespayment for staff monthly salaries, stationary ,small office equipment,medical bill support , newspapers, official visit t MTIC and bank charges

No payment for staff monthly salaries, stationary ,small office equipment, , newspapers, official visit t MTIC and bank charges No payment for staff monthly salaries, stationary ,small office equipment, , newspapers, official visit to MTIC

staff salaries for twelve months paid,set of desk computers bought, electricity bill paid fuel and maintenance, one ipad bought for the deapartmentpayme nt of staff salaries, set of desk computers, electricity bill and maintenance

Wage Rec't:	76,123	57,092	76,123	19,031	19,031	19,031	19,031
Non Wage Rec't:	3,784	2,838	8,358	2,090	2,090	2,090	2,090
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	79,907	59,930	84,481	21,120	21,120	21,120	21,120

Class Of OutPut: Capital Purchases

Output: 06 83 72Administrative Capital

Non Standard Outputs:

one motorcycle purchased for to facilitate outreaches payment for the motorcycle

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	10,000	2,500	2,500	2,500	2,500
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput	0	0	10,000	2,500	2,500	2,500	2,500
<i>Wage Rec't:</i>	76,123	57,092	76,123	19,031	19,031	19,031	19,031
<i>Non Wage Rec't:</i>	19,784	14,838	23,320	5,830	5,830	5,830	5,830
<i>Domestic Dev't:</i>	0	0	10,000	2,500	2,500	2,500	2,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	95,907	71,930	109,443	27,361	27,361	27,361	27,361

N/A