

Vote:523 Kayunga District

FY 2020/21

Foreword

The Constitution of the republic of Uganda 1995 provides for the enactment of the Local Government's Act CAP 243, Article 77(1) of the local government Act CAP 243 empowers LG to formulate, approve and execute their budgets and work plans. Similarly, section 35 of the act confers planning authority to the district council and this is what has been done while preparing the BFP 2020/2021 as a basis for the annual planning and budgeting.

During the implementation of the budget for the FY 2018/19 and 2019/20, the district has made a number of developments, these include; Construction of the first and second phase of the southern wing of the district administration block., the LG has received a set of road equipment from the Government of Uganda to facilitate road construction and rehabilitation. In health, the District is upgrading Bukamba HC II to Health Centre III. The district Hospital is undergoing major rehabilitation & extension with support from the MoH and development partners such as CIDI, MUWRP, UNICEF, USAID have continued to support the department. The education department has been supported by RTI constructed staff houses, classroom blocks, pit latrines, provision of furniture and renovation of Nakakandwa P/S by Isimba hydro power project and construction Musiitwa SEED School in Nazigo SC. The water department is in the process of constructing piped water scheme in Bukamba and Kyerima-Kitimbwa RGC, has rehabilitated and drilled new boreholes, protected water springs and shallow wells. Agriculture and production has benefited from operation wealth creation project and fish fingerings have been given to fish farmers.

The political wing and land committee have been facilitated, council meetings have been held. Support to vulnerable groups has been provided through YLP, SAGE, UWEP and Disability fund. However, challenges have been encountered during implementation; such as prolonged dry season, sugar cane growing and its effect, child neglect cases, constant land wrangles, poor attitude of community to government programs, inadequate local revenue and constant budget cuts among others. Several undertakings such as public-private partnership with NGOs & CSOs and other Donor agencies such as MUWRP, UNICEF has been established, bench marking of other districts Nakasongola, Buikwe and Kalangala to increase local revenue. Business registration exercise has been done in the LLGs.

I thank all stake holders who have participated in the budget conference and made BFP preparation a success. I would like to thank the political leaders for their advice and guidance, Heads of Departments and the Technical Teams for their tireless contributions, NGOs, CSOs, Isimba hydro power project, GAPP, CIDI, MUWRP, UNICEF, KANGO, Living Goods, Financial Institutions among others for their support towards service delivery. We look forward to working with you.


CHIEF ADMINISTRATIVE OFFICER
KAYUNGA DISTRICT LOCAL GOV

Otim Benson Humphrey 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

Non Standard Outputs:	Monitoring and supervision of public funded programs and activities in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Nazigo, Kangulumia, Busaana, Kayunga TC & SC. Payment of salaries to staff at both district & LLGs. - Coordination of government programs -Payment of pension, gratuity, gratuity & pension& arrears to retired staff. -Carry out a board of survey at district, Kayunga hospital, Kangulumira & Bbaale H.CIV - Commemorate national days. - Declare vacant posts, appoint,	<i>-2 monitoring and supervision visits made ,Salaries paid to staff, Pension & gratuity paid to retired staff., Board of survey carried out , National commemorated in the district. Vacant posts, appointment, confirmation, disciplinary, regularization and study leave submitted to DSC. -Staff performance assessed, Staff mentored, Payment for administrative expenses made , Computer maintained and repaired and Contribution to autonomous institutions like ULGA made -2 monitoring and</i>	<i>Salaries paid to staff; Pension & gratuity paid to retired staff;8 Monitoring & supervision visits carried out to public funded projects and activities in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga SC, Kayunga TC, Kangulumira, Nazigo & Busaana:. Payment for administrative expenses made on fuel, stationary, computer supplies etc; Subscription made to autonomous institutions like ULGA; Government/ donor funded programs and projects coordinated;</i>	Salaries,Pension & gratuity paid Public funded activities monitored, supervised & coordinated ; national days commemorated;re wards & sanctions meetings done; board of survey carried out;vehicle repaired;rewards & sanctions committee meetings held;Staff attendance managed;staff appointed, promoted, confirmed and granted leave;Staff mentored board of survey carried out	Salaries,Pension & gratuity paid Public funded activities monitored, supervised & coordinated ; national days commemorated;re wards & sanctions meetings done; board of survey carried out;vehicle repaired;rewards & sanctions committee meetings held;Staff attendance managed;staff appointed, promoted, confirmed and granted leave;Staff mentored	Salaries,Pension & gratuity paid Public funded activities monitored, supervised & coordinated ; national days commemorated;re wards & sanctions meetings done; board of survey carried out;vehicle repaired;rewards & sanctions committee meetings held;Staff attendance managed;staff appointed, promoted, confirmed and granted leave;Staff mentored	Salaries,Pension & gratuity paid Public funded activities monitored, supervised & coordinated ; national days commemorated;re wards & sanctions meetings done; board of survey carried out;vehicle repaired;rewards & sanctions committee meetings held;Staff attendance managed;staff appointed, promoted, confirmed and granted leave;Staff mentored
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confirm, discipline, regularise and grant leave to staff. - Supervise and assess staff performance through open appraisal system & performance agreements - Mentoring staff at District & LLG level - Payment for administrative expenses (fuel, stationary, news papers, small office equipments Computer maintenance , servicing and; repair Contribution to autonomous institutions like ULGA Board of survey carried out at district headquarters, Kayunga hospital, Kangulumira and Bbaale H.C.IVVerification of the payroll - Procurement of fuel, stationary, news papers etc - Assessment of vehicle to be repaired, identification of a service& provider. -Develop a checklist for projects to be monitored, field visit to sites & report writing - Identification of	<i>supervision visits made ,Salaries paid to staff, Pension & gratuity paid to retired staff., Board of survey carried out , National commemorated in the district. Vacant posts, appointment, confirmation, disciplinary, regularization and study leave submitted to DSC. -Staff performance assessed, Staff mentored, Payment for administrative expenses made , Computer maintained and repaired and Contribution to autonomous institutions like ULGA made</i>	<i>Commemoration of national days;Hold rewards & sanctions meetings;Carry out a board of survey;vehicles maintained & serviced ;rewards & sanctions committee meetings held;Staff attendance managed;staff appointed, promoted, confirmed and granted leave;Staff mentored in different aspects of management;Coordination of government activities and programs carried out and board of survey carried out Procurement of fuel, stationary, payment for allowances Processing and Payment of salaries and pension;make submissions to DSC, communicate DSC decisions to stakeholders, Preparation of monitoring & supervision reports</i>
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vacant posts, un
confirmed staff etc
- Identification of
venue , funds &
other resources
needed in
commemoration of
national days -
Assessment of the
status of
Verification,
updating, printing ,
distribution of the
payroll to heads of
departments for
approval &
endorsement -
Procurement of
fuel, stationary,
news papers etc -
Assessment of
vehicle to be
repaired,
identification of a
service& provider.
-Develop a
checklist for
projects to be
monitored, field
visit to sites &
report writing -
Identification of
vacant posts, un
confirmed staff etc
- Identification of
venue , funds &
other resources
needed in
commemoration of
national days -
Assessment of the
status of assets and
compilation of
Board of Survey
report - Submission
of annual, quarterly
reports to
ministries. -



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	Inspection and verification of items in District offices, offices, Kayunga hospital, Kangulumira and Bbaale H.C.IV						
Wage Rec't:	300,877	225,658	694,359	173,590	173,590	173,590	173,590
Non Wage Rec't:	2,145,736	1,609,302	2,623,424	655,856	655,856	655,856	655,856
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,446,613	1,834,960	3,317,783	829,446	829,446	829,446	829,446

Output: 13 81 02Human Resource Management Services

%age of LG establish posts filled	82%- Identification of vacant posts, preparation of a recruitment plan, request for approval to recruit from MoPS & MoFPED-Kampala, submission of vacant posts to DSC, advertisement and appointment & promotion of staff advertisementStaff recruited & promoted to fill vacant posts	0%NL	42%Staff recruited & promoted to fill vacant posts	0%NL	40%Staff recruited & promoted to fill vacant posts
%age of pensioners paid by 28th of every month	100%Preparation of monthly pension payrolls and payment of monthly pension to pensionersPension paid to retired staff/ pensioners by 28th of every month	100%Pension paid to retired staff/ pensioners by 28th of every month	100%Pension paid to retired staff/ pensioners by 28th of every month	100%Pension paid to retired staff/ pensioners by 28th of every month	100%Pension paid to retired staff/ pensioners by 28th of every month

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%age of staff appraised	<i>100%- Staff reminded to fill and submit appraisal forms and performance agreements/ plan Synthesized appraisal reports compiled and submitted to MoPS-Kampala All staffs' performance assessed and reports submitted to MoPS-Kampala</i>	25%Staff recruited & promoted to fill vacant posts	25%Staff recruited & promoted to fill vacant posts	25%Staff recruited & promoted to fill vacant posts	25%Staff recruited & promoted to fill vacant posts
%age of staff whose salaries are paid by 28th of every month	<i>100%Preparation of monthly payrolls;verification of the payroll; and payment of salaries to staffSalaries paid to staff by 28th of every month</i>	100%Salaries paid to staff by 28th of every month	100%Salaries paid to staff by 28th of every month	100%Salaries paid to staff by 28th of every month	100%Salaries paid to staff by 28th of every month

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Non Standard Outputs:

Supervision and monitoring of staff performance. - Mentoring staff - Payment for administrative expenses i.e fuel, stationary -Payment for staff welfare - Procurement of stationary, fuel - Payment for allowances - report writing	-Staff performance and attendance supervised, staff mentored, stationary procured, correspondences on different aspects submitted to MoPS, MoFPED etc-Staff performance and attendance supervised, staff mentored, stationary procured, correspondences on different aspects submitted to MoPS, MoFPED etc	Staff attendance to duty managed, Disciplinary and staff absenteeism reports prepared and submitted to MoPS;Preparation of gratuity and pension for new retirees. A meeting for staff due for retirement prepared, Staff mentored in appraisal filling.Monitoring staff performance in LLGs of Busaana, Nazigo, Kangulumira, Kitimbwa, Galiraya, Bbaale, Kayonza & Kayunga TCPayment for administrative expenses (fuel, allowances,stationary), invitation of participants to the meetings; supervision and monitoring of staff ; preparation of reports	Staff attendance to duty managed, Disciplinary and staff absenteeism reports prepared and submitted to MoPS;Preparation of gratuity and pension for new retirees. A meeting for staff due for retirement prepared, Staff mentored in appraisal filling.Monitoring staff performance in LLGs of Busaana, Nazigo, Kangulumira, Kitimbwa, Galiraya, Bbaale, Kayonza & Kayunga TC	Staff attendance to duty managed, Disciplinary and staff absenteeism reports prepared and submitted to MoPS;Preparation of gratuity and pension for new retirees. A meeting for staff due for retirement prepared, Staff mentored in appraisal filling.Monitoring staff performance in LLGs of Busaana, Nazigo, Kangulumira, Kitimbwa, Galiraya, Bbaale, Kayonza & Kayunga TC	Staff attendance to duty managed, Disciplinary and staff absenteeism reports prepared and submitted to MoPS;Preparation of gratuity and pension for new retirees. A meeting for staff due for retirement prepared, Staff mentored in appraisal filling.Monitoring staff performance in LLGs of Busaana, Nazigo, Kangulumira, Kitimbwa, Galiraya, Bbaale, Kayonza & Kayunga TC	Staff attendance to duty managed, Disciplinary and staff absenteeism reports prepared and submitted to MoPS;Preparation of gratuity and pension for new retirees. A meeting for staff due for retirement prepared, Staff mentored in appraisal filling.Monitoring staff performance in LLGs of Busaana, Nazigo, Kangulumira, Kitimbwa, Galiraya, Bbaale, Kayonza & Kayunga TC
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	5,000	3,750	10,000	2,500	2,500	2,500
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	10,000	2,500	2,500	2,500

Output: 13 81 05Public Information Dissemination

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Non Standard Outputs:

- Radio talk shows held for the district in Kayunga and Kampala. - 4 press conferences held at the district headquarters - Mandatory notices on district investment projects (2019/20) designed and produced. - Publication of district profile pocket booklets for FY 2019/20 - District website updated - Facilitation made for press / media coverage of district programmes & activities - Advertisement of district activities. - Servicing, maintenance and repair of computers - Procurement of a still camera- Identify sources of funds, preparation of press briefs, compilation of information for mandatory notices, pocket booklets, website etc. - Payment for administrative expenses i.e allowances, stationary etc - Procurement of camera	<i>Radio talk shows held for the district in Kayunga and Kampala. - press conferences held at the district headquarters - Mandatory notices on district investment projects (2019/20) designed and produced. - District website updated - Facilitation made for press / media coverage of district programmes and activities -Payment for an advertisement ran in 2017/18 made..Radio talk shows held for the district in Kayunga and Kampala. - press conferences held at the district headquarters - Publication of district profile pocket booklets for FY 2019/20 - District website updated - Facilitation made for press / media coverage of district programmes & activities - Servicing, maintenance and repair of computers done. - District website updated</i>	<i>Publications (mandatory notices and profile pocket booklets- 2020) made about district achievements for 2019/20 and approved investment projects, IPFs for 2020/21;Press coverage made on district activities; radio talk shows held on Saut Fm & radio Simba FM; press conferences held; district website updated</i>	Publications (mandatory notices - 2020) made about district approved investment projects, IPFs for 2020/21;Press coverage made on district activities; radio talk shows held on Saut Fm & radio Simba FM; press conferences held; district website updated	Publications profile pocket booklets- 2020, end of year cards) made about district achievements for 2019/20 and approved investment projects, IPFs for 2020/21;Press coverage made on district activities;;radio talk shows held on Saut Fm & radio Simba FM; Hold press conferences;district website updated	;Press coverage made on district activities;;radio talk shows held on Saut Fm & radio Simba FM; Hold press conferences;district website updated	Publications made about district achievements for 2020/21 and approved investment projects, IPFs for 2021/22;Press coverage made on district activities;Organize barazas;Hold radio talk shows on Saut Fm & radio Simba FM; Hold press conferences;Updating the district website; Barazas/ community dialogue meetings held
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Wage Rec't: 0 0 0 0 0 0 0

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<i>Non Wage Rec't:</i>	6,800	5,100	7,000	1,750	1,750	1,750	1,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,800	5,100	7,000	1,750	1,750	1,750	1,750

Output: 13 81 06Office Support services

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Non Standard Outputs:

Payment of contract salaries to 5 contract staff. Monthly payment to a private security firm for provision of security to district offices , Payment for fuel and allowances to a porter for slashing and beautifying the district compound Improvement of staff welfare through payment of lunch allowance to junior staff Procurement of cleaning materialsProcurement of cleaning materials Procurement of a service provider for security & slashing the compound Payment of lunch allowance to staff Supervision of contract staff

Payment of contract salaries to 5 contract staff. Monthly payment to a private security firm for provision of security to district offices , Payment for fuel and allowances for slashing & beautifying the district compound Improvement of staff welfare through payment of lunch allowance to junior staff Procurement of cleaning materials Payment of contract salaries to 5 contract staff. Monthly payment to a private security firm for provision of security to district offices , Payment for fuel and allowances for slashing & beautifying the district compound Improvement of staff welfare through payment of lunch allowance to junior staff Procurement of cleaning materials

Provision of security to district offices;Cleaning district offices and compound;Improvement of junior staff welfare;Payment of wages to contract staff, Maintenance and repair of district officesIdentification and procurement of service provider to offer security; identification of items for cleaning to be procured; slashing the district compound

Provision of security to district offices;Cleaning district offices and compound;Improvement of junior staff welfare;Payment of wages to contract staff, Maintenance and repair of district offices

Provision of security to district offices;Cleaning district offices and compound;Improvement of junior staff welfare;Payment of wages to contract staff, Maintenance and repair of district offices

Provision of security to district offices;Cleaning district offices and compound;Improvement of junior staff welfare;Payment of wages to contract staff, Maintenance and repair of district offices

Provision of security to district offices;Cleaning district offices and compound;Improvement of junior staff welfare;Payment of wages to contract staff, Maintenance and repair of district offices

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	47,115	35,336	47,000	11,750	11,750	11,750	11,750
Domestic Dev't:	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	47,115	35,336	47,000	11,750	11,750	11,750	11,750

Output: 13 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:	Payroll cleaned,updated and submitted to Heads of Departments for verification and approval. - Payroll printed and displayed - Procurement of stationary. - Payslips printed & distributed to staff at the district and government institutions at the LLGs - Payment for administrative expenses i.e stationary, internet, computer supplies. -Computers serviced and repaired / - Cleaning and updating the payroll - Procurement for stationary, computer supplies - Displaying the payroll - Printing and distribution of payslips	<i>Payroll cleaned,updated and submitted to Heads of Departments for verification and approval. - Payroll printed and displayed - Procurement of stationary. - Payslips printed & distributed to staff at the district and government institutions at the LLGs - Payment for administrative expenses i.e stationary, internet, computer supplies. - Computers serviced and repaired / Payroll cleaned,updated and submitted to Heads of Departments for verification and approval. - Payroll printed and displayed - Procurement of stationary. - Payslips printed & distributed to staff at the district and government institutions at the LLGs - Payment for administrative</i>	<i>Payroll printed and distributed to staff; Payroll displayed monthly;Payroll cleaning and updating; Payment for administrative expenses like stationary, computer supplies, allowances etc;Procurement of stationary, computer supplies, printing and displaying the payroll;payment for administrative expenses (allowances, fuel)</i>	Payroll printed and distributed to staff; Payroll displayed monthly;Payroll cleaning and updating; Payment for administrative expenses like stationary, computer supplies, allowances etc;	Payroll printed and distributed to staff; Payroll displayed monthly;Payroll cleaning and updating; Payment for administrative expenses like stationary, computer supplies, allowances etc;	Payroll printed and distributed to staff; Payroll displayed monthly;Payroll cleaning and updating; Payment for administrative expenses like stationary, computer supplies, allowances etc;	Payroll printed and distributed to staff; Payroll displayed monthly;Payroll cleaning and updating; Payment for administrative expenses like stationary, computer supplies, allowances etc;
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			<i>expenses i.e stationary, internet, computer supplies. - Computers serviced and repaired /</i>					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	16,359	12,269	16,359	4,090	4,090	4,090	4,090	4,090
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	16,359	12,269	16,359	4,090	4,090	4,090	4,090	4,090

Output: 13 81 11Records Management Services

%age of staff trained in Records Management			0N/AN/A	0%N/A	0%N/A	0%N/A	0%N/A
Non Standard Outputs:	Route correspondences to their destination at both the district , LLGs and ministries. - Procurement of stationary. - Payment for allowances - Repair of computer and filling cabins- Procurement of stationary. - Repairing computer and filling cabins	Route correspondences to their destination at both the district , LLGs and ministries. - Procurement of stationary. - Payment for allowances Route correspondences to their destination at both the district , LLGs and ministries. - Procurement of stationary. - Payment for allowances	Correspondences routed to responsible offices at the district, ministries, departments and agencies;Stationary procured for the central registryIdentification of suppliers, sorting and routing correspondences	Correspondences routed to responsible offices at the district, ministries, departments and agencies;Stationary procured for the central registry	Correspondences routed to responsible offices at the district, ministries, departments and agencies;Stationary procured for the central registry	Correspondences routed to responsible offices at the district, ministries, departments and agencies;Stationary procured for the central registry	Correspondences routed to responsible offices at the district, ministries, departments and agencies;Stationary procured for the central registry
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,000	4,500	6,000	1,500	1,500	1,500	1,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	6,000	4,500	6,000	1,500	1,500	1,500	1,500

Output: 13 81 13Procurement Services

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Non Standard Outputs:

-Advertisement for tenders, works and services in news papers, website and notice boards of district and LLGs - Procurement of stationary and computer supplies. - Maintenance of computers and photocopier for the department. - Evaluation of bids - Award of tenders for works, services and supplies- Identification of works, revenue sources and supplies for advertisement, book for space in news papers and advertisement. - Procurement of stationary - Evaluation of bids - Award of contracts and tenders.	-Advertisement for tenders, works and services in news papers, website and notice boards of district and LLGs - Procurement of stationary and computer supplies. - Maintenance of computers and photocopier for the department. - Evaluation of bids for works, services and supplies- Advertisement for tenders, works and services in news papers, website and notice boards of district and LLGs - Procurement of stationary and computer supplies. - Maintenance of computers and photocopier for the department. - Evaluation of bids for works, services and supplies	Advertisement made for existing tenders;Contracts for works, services & supplies awarded;;Public assets disposed off;Evaluation of bids done; Annual and quarterly reports submitted to PPDA;Payment for administrative expenses (stationary, computer supplies, sanitation materials,fuel & allowances) done.Compilation of projects, supplies and works for procurement, advertisement for works, supplies and services, evaluation and award of contracts, submission of reports to responsible authorities, procurement of stationary , fuel etc	Advertisement made for existing tenders;Contracts for works, services & supplies awarded;;Public assets disposed off;Evaluation of bids done; Annual and quarterly reports submitted to PPDA;Payment for administrative expenses (stationary, computer supplies, sanitation materials,fuel & allowances) done.	Advertisement made for existing tenders;Contracts for works, services & supplies awarded;;Public assets disposed off;Evaluation of bids done; Annual and quarterly reports submitted to PPDA;Payment for administrative expenses (stationary, computer supplies, sanitation materials,fuel & allowances) done.	Advertisement made for existing tenders;Contracts for works, services & supplies awarded;;Public assets disposed off;Evaluation of bids done; Annual and quarterly reports submitted to PPDA;Payment for administrative expenses (stationary, computer supplies, sanitation materials,fuel & allowances) done.	Advertisement made for existing tenders;Contracts for works, services & supplies awarded;;Public assets disposed off;Evaluation of bids done; Annual and quarterly reports submitted to PPDA;Payment for administrative expenses (stationary, computer supplies, sanitation materials,fuel & allowances) done.
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Wage Rec't:	0	0	0	0	0	0
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Non Wage Rec't:	15,000	11,250	18,000	4,500	4,500	4,500
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Domestic Dev't:	0	0	0	0	0	0
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External Financing:	0	0	0	0	0	0
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Total For KeyOutput	15,000	11,250	18,000	4,500	4,500	4,500
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Class Of OutPut: Capital Purchases

Output: 13 81 72Administrative Capital

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No. of administrative buildings constructed	<i>1-Preparation of project bid document Appraisal / environmental screening of project. Procurement of contractor, award of works , construction, Supervision , monitoring and inspection of works Phased construction of the southern wing of the district administration offices</i>	1Phased construction of the southern wing of the district administration offices	1Phased construction of the southern wing of the district administration offices	1Phased construction of the southern wing of the district administration offices	1Phased construction of the southern wing of the district administration offices
No. of computers, printers and sets of office furniture purchased	0N/AN/A	0N/A	0N/A	0N/A	0N/A
No. of existing administrative buildings rehabilitated	0N/AN/A	0N/A	0N/A	0N/A	0N/A
No. of motorcycles purchased	0N/AN/A	0N/A	0N/A	0N/A	0N/A
No. of solar panels purchased and installed	0N/AN/A	0N/A	0N/A	0N/A	0N/A
No. of vehicles purchased	0N/AN/A	0N/A	0N/A	0N/A	0N/A

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Non Standard Outputs:

Staff sponsored for short and long term training. Health in charges trained in financial management Study tour organized for Councillors to Buikwe Induction of newly recruited staff. Monitoring, supervision, bid document preparation of works. Environmental appraisal of project. Training Needs Assessment done. Staff sponsored for trainings Organize capacity building trainings Identification of areas to be visited and organizing study tour	<i>Sponsor staff for short and long term courses Environmental screening and appraisal of the construction of the southern wing of the district administration block, Bid document for construction of 3rd phase of the southern wing of the district administration block. Construction/ completion of phase 3 of the southern wing of the district administration block. Monitoring and supervision of the construction of the district administration block - Study tour organized for Councillors to Buikwe</i>	<i>Bench marking carried out on payroll and pension management, stenographer & office typists trained in computer servicing and maintenance, refresher training in performance appraisal management organised for primary school head teachers at the district headquarters and consultative visit on revenue mobilization carried out. - Induction of newly recruited staff; a study tour organized for district political leaders; capacity building training organized for staff Community dialogue meetings organised in LLGs Training Needs Assessment; identification of venue and procurement; payment for administrative expenses</i>	Bench marking carried out on payroll and pension management, stenographer & office typists trained in computer servicing and maintenance, refresher training in performance appraisal management organised for primary school head teachers at the district headquarters and consultative visit on revenue mobilization carried out.	Bench marking carried out on payroll and pension management, stenographer & office typists trained in computer servicing and maintenance, refresher training in performance appraisal management organised for primary school head teachers at the district headquarters and consultative visit on revenue mobilization carried out.	Bench marking carried out on payroll and pension management, stenographer & office typists trained in computer servicing and maintenance, refresher training in performance appraisal management organised for primary school head teachers at the district headquarters and consultative visit on revenue mobilization carried out.	Community dialogue meetings organised in LLGs
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0
Domestic Dev't:	238,000	181,000	19,000	2,000	13,000	2,000

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	238,000	181,000	19,000	2,000	13,000	2,000	2,000
<i>Wage Rec't:</i>	300,877	225,658	694,359	173,590	173,590	173,590	173,590
<i>Non Wage Rec't:</i>	2,242,010	1,681,507	2,727,783	681,946	681,946	681,946	681,946
<i>Domestic Dev't:</i>	238,000	181,000	19,000	2,000	13,000	2,000	2,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	2,780,887	2,088,165	3,441,142	857,535	868,535	857,535	857,535

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Workplan 2 Finance

Quarterly Workplan Outputs for FY 2020/21

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

Class Of OutPut: Higher LG Services

Output: 14 81 01LG Financial Management services

Date for submitting the Annual Performance Report			2020-07-31Carrying out field activities. Warranting for funds to specific departments. Compiling the sector achievements, payment of fuel and Allowances for field visits. Annual performance report for FY 2019/2020 Prepared at the District headquarters.	2020-07-31Annual performance report for FY 2019/2020 Prepared at the District headquarters.	N/A	N/A	N/A
			Carrying out field activities. Warranting for funds to specific departments. Compiling the sector achievements, payment of fuel and Allowances for field visits.				
Non Standard Outputs:	-Budget conference for FY, 2020/2021 held at the district headquarters. -	-Local Service Tax remitted to the LLGs. -Quarterly Budget	Key finance staff trained in Application of commitment control. Follow up				

Vote:523 Kayunga District

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Local Service Tax remitted to the LLGs of Busaana, Kitimbwa, Galiraya, Nazigo, Bbaale, Kayonza, Kayunga and Busaana. -Quarterly Budget performance reports prepared and submitted - Budget frame work paper for FY 2020/2021 prepared, discussed in DEC and submitted. -Staff oriented in Financial management and new reforms in Budgeting. -Budget Prepared and submitted to MoFPED. - Meetings and Workshops attended. -Quarterly performance reports prepared and Submitted. - Staff salaries paid at the district headquarters. -Head teachers and health unit in charges oriented in financial management at the District Headquarters. - Departmental vehicle Repaired and serviced. Fuel and Stationery for office use procured. Quarterly	<i>performance reports prepared. - Budget for 2019/20 finalized. - Meetings and Workshops attended. - Quarterly performance reports prepared. - Staff salaries paid. -Head teachers and health unit in charges oriented in financial management. - Departmental vehicle Repaired. Fuel and Stationery procured. Quarterly monitoring carried out. -Budget Conference held - Local Service Tax remitted to the LLGs. -Quarterly Budget performance reports prepared. - Budget frame work paper for FY 2020/2021 prepared. -Budget Prepared. - Meetings and Workshops attended. - Quarterly performance reports prepared. - Staff salaries paid. -Head teachers and health unit in charges oriented in financial management. -</i>	<i>Visits on Audit findings Carried out in the 8 LLGs of Kayunga, Nazigo, kangulumira, Bbaale, Kayonza, Kitimbwa and Kayunga S/C. Departmental Staff paid Salaries. Office stationery and Fuel procured. Trainings and Workshops attended to both at Ministry and at District Level. Financial Monitoring carried out in all Government Institutions that receive funds from the Centre. Carrying out field activities. Warranting for funds to specific departments. Compiling the sector achievements, payment of fuel and Allowances for field visits. Carrying out field activities. Warranting for funds to specific departments. Compiling the sector achievements, payment of fuel and Allowances for field visits.</i>
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Vote:523 Kayunga District

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	monitoring visits in 9LLGs carried out. Preparation of procurement requisitions and work plans. Conduct field visits. Pay staff allowances. Solicit for suppliers and service providers. Issues at the MoLG, MoFPED, attended to. Workshops and Seminars attended to. Field activities carried out. Funds to specific departments Warranted	<i>Departmental vehicle Repaired. Fuel and Stationery procured. Quarterly monitoring carried out.</i>					
Wage Rec't:	227,619	170,714	159,527	39,882	39,882	39,882	39,882
Non Wage Rec't:	65,500	49,250	72,500	17,775	18,600	16,650	19,475
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	293,119	219,964	232,027	57,657	58,482	56,532	59,357
Output: 14 81 02Revenue Management and Collection Services							

Vote:523 Kayunga District

FY 2020/21

Value of Hotel Tax Collected

14058000- Registering and Assessing all Hospitality facilities (Hotels,Lodges, Guest Houses, Restaurants, Gardens,etc) in the District for purposes of paying Local Hotel Tax.- 50 Hospitality facilities (Hotels, Lodges, Guest Houses, Restaurants, Gardens,etc) in the District Registered and Assessed for purposes of paying Local Hotel Tax.	3514500- 50 Hospitality facilities (Hotels, Lodges, Guest Houses, Restaurants, Gardens,etc) in the District Registered and Assessed for purposes of paying Local Hotel Tax.	3514500- 50 Hospitality facilities (Hotels, Lodges, Guest Houses, Restaurants, Gardens,etc) in the District Registered and Assessed for purposes of paying Local Hotel Tax.	3514500- 50 Hospitality facilities (Hotels, Lodges, Guest Houses, Restaurants, Gardens,etc) in the District Registered and Assessed for purposes of paying Local Hotel Tax.	3514500- 50 Hospitality facilities (Hotels, Lodges, Guest Houses, Restaurants, Gardens,etc) in the District Registered and Assessed for purposes of paying Local Hotel Tax.
-Meetings with Hospitality operators held both at the District and at their Sites.	-Meetings with Hospitality operators held both at the District and at their Sites.	-Meetings with Hospitality operators held both at the District and at their Sites.	-Meetings with Hospitality operators held both at the District and at their Sites.	-Meetings with Hospitality operators held both at the District and at their Sites.

Vote:523 Kayunga District

FY 2020/21

Value of LG service tax collection

172245000-Carry out out enumeration, Registration and Assessment of Companies operating in Kayunga District for Registration and Assessment of Local Service Tax.

129183750-Local Service Tax Mobilized and Collected.

41061250-Local Service Tax Mobilized and Collected.

1000000-Local Service Tax Mobilized and Collected.

1000000-Local Service Tax Mobilized and Collected.

*-
Reviewing the District Payrolls for FY 2020/2021 to ensure that all salaried Employees on payrolls are deducted Local service Tax.
Employees-Local Service Tax Mobilized and Collected.
-Companies and all people in gainful employment assessed for payment of Local Service Tax.
-LLGs of Busaana, Kayunga, Kayonza, Nazigo, Bbaale, Galiraya and Kangulumira Supported to Assess and collect Local service Tax.*

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FY 2020/21

Value of Other Local Revenue Collections

**715445000-
Tendering out
Revenue
collections.
-Supervising the
collection of other
Revenues like
Licences,
PermitsEnumeration,
Registration and
Assessment of all
Businesses in the
District carried out
for purposes of
paying Trading
Licences and
Permits.
-Quarterly
meetings with
Contracted
Revenue Collectors
held at the District
Heaquarters to
Assess
performance.
-Field Supervision
of Staff entrusted
with Revenue
collection carried
out.
-Quarterly
meetings with
Contracted
Revenue Collectors
held at the District
Heaquarters to
Assess
performance.
-Field Supervision
of Staff entrusted
with Revenue
collection carried
out.**

178861250
EEnumeration,
Registration and
Assessment of all
Businesses in the
District carried out
for purposes of
paying Trading
Licences and
Permits.
-Quarterly
meetings with
Contracted
Revenue Collectors
held at the District
Heaquarters to
Assess
performance.
-Field Supervision
of Staff entrusted
with Revenue
collection carried
out.

178861250
EEnumeration,
Registration and
Assessment of all
Businesses in the
District carried out
for purposes of
paying Trading
Licences and
Permits.
-Quarterly
meetings with
Contracted
Revenue Collectors
held at the District
Heaquarters to
Assess
performance.
-Field Supervision
of Staff entrusted
with Revenue
collection carried
out.

178861250
EEnumeration,
Registration and
Assessment of all
Businesses in the
District carried out
for purposes of
paying Trading
Licences and
Permits.
-Quarterly
meetings with
Contracted
Revenue Collectors
held at the District
Heaquarters to
Assess
performance.
-Field Supervision
of Staff entrusted
with Revenue
collection carried
out.

178861250
EEnumeration,
Registration and
Assessment of all
Businesses in the
District carried out
for purposes of
paying Trading
Licences and
Permits.
-Quarterly
meetings with
Contracted
Revenue Collectors
held at the District
Heaquarters to
Assess
performance.
-Field Supervision
of Staff entrusted
with Revenue
collection carried
out.

Non Standard Outputs:

-Revenue
Mobilised and
Collected. -LLGs
of Kayunga,
Busaana, Kayonza,
Galiraya,
Bbaale,Nazigo and
Kangulumira
supported in
Assessment and
Collection of Local
Revenue. -
Sensitisation on on
New Revenue
sources carried out

**-Revenue
Mobilised and
Collected. -LLGs
of Kayunga,
Busaana, Kayonza,
Galiraya,
Bbaale,Nazigo and
Kangulumira
supported in
Assessment and
Collection of Local
Revenue. -
Sensitisation on on
New Revenue
sources carried out**

**Monitoring
Revenue
performance in
Lower Local
Governments
carried out. Bench
marking on
Revenue best
practices carried
out in the yet to
best selected
District Local
Governments by
both Technical and
Political leaders**

Monitoring
Revenue
performance in
Lower Local
Governments
carried out.
Benchmarking on
Revenue best
practices carried
out in the yet to
best selected
District Local
Governments.

Monitoring
Revenue
performance in
Lower Local
Governments
carried out.
Benchmarking on
Revenue best
practices carried
out in the yet to
best selected
District Local
Governments.

Monitoring
Revenue
performance in
Lower Local
Governments
carried out.
Benchmarking on
Revenue best
practices carried
out in the yet to
best selected
District Local
Governments.

Monitoring
Revenue
performance in
Lower Local
Governments
carried out.
Benchmarking on
Revenue best
practices carried
out in the yet to
best selected
District Local
Governments.

Vote:523 Kayunga District

FY 2020/21

in the LLGs of Kayunga, Busaana, Kayonza, Galiraya, Bbaale, Nazigo and Kangulumira - Training on Revenue mobilization done at District Level. - Revenue Register Compiled and Prepared d at District H/Quarters. -Monthly and Quarterly Revenue meetings held both at District H/Quarters and in the LLGs of Kayunga, Busaana, Kayonza, Galiraya, Bbaale,Nazigo and Kangulumira - Holding Monthly and Quarterly Revenue meetings - Conducting Training on Revenue mobilization best Practices. - Attending to all Meetings and Workshops pertaining to Revenue at District, Sub-county level and at the Ministry. -Supporting the LLGs to carry out Assessment and registration of Businesses. - Conduction Trainings and Workshops on Revenue management.	<i>in the LLGs. - Training on Revenue mobilization done at District Level. - Revenue Register Compiled and Prepared d at District H/Quarters. - Monthly and Quarterly Revenue meetings held both at District H/Quarters and in the LLGs.-Revenue Mobilised and Collected. -LLGs of Kayunga, Busaana, Kayonza, Galiraya, Bbaale,Nazigo and Kangulumira supported in Assessment and Collection of Local Revenue. - Sensitisation on on New Revenue sources carried out in the LLGs. - Training on Revenue mobilization done at District Level. - Revenue Register Compiled and Prepared d at District H/Quarters. - Monthly and Quarterly Revenue meetings held both at District H/Quarters and in the LLGs.</i>	<i>Monthly and Quarterly Revenue meetings held at District H/Qtrs. 1- Carry out monitoring of Revenue mobilization and collection activities. 2-Enhance the capacity of Political leaders and technical staff with modern skills in Revenue mobilisation and collection. Hold monthly and quarterly Revenue meetings. 3- Support LLGs to carry out Revenue Assessment exercises in the LLGs. 4-Updating the Revenue Registers for FY 2021/2022 5- Training of Revenue officers in Modern Revenue mobilization and Collection techniques.</i>	Monthly and Quarterly Revenue meetings held at District H/Qtrs.	Monthly and Quarterly Revenue meetings held at District H/Qtrs.	Monthly and Quarterly Revenue meetings held at District H/Qtrs.	Monthly and Quarterly Revenue meetings held at District H/Qtrs.
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Vote:523 Kayunga District

FY 2020/21

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	63,564	56,664	70,000	37,250	11,750	11,750	9,250
<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	63,564	56,664	70,000	37,250	11,750	11,750	9,250

Output: 14 81 03Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	2021-05-31 <i>Preparation of sector work plans. Holding meetings to Discuss and Approve annual Work plans and Budget i.e TPC, DEC, Sectoral Committee meetings and Council meetings2021/2022 Draft Budget estimates and annual work plans presented to council at the District headquarters.</i>	2021-03-31N/A	2021-03-31N/A	2021-03-31 2020/2021 Draft Budget estimates and annual work plan presented to council at the District headquarters.	2021-03-31 2020/2021 Draft Budget estimates and annual work plan presented to council at the District headquarters.
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Vote:523 Kayunga District

FY 2020/21

Date of Approval of the Annual Workplan to the Council

2021-02-15
Preparation of sector work plans.
Holding meetings.
Paying Allowances.
Carrying out field Visits to come up with Projects to be included in the Annual Workplans.
Annual work plan for FY 2021/2022 approved by council at the District headquarters.

N/A

N/A

2021-02-28
Annual work plan approved by council at the District headquarters

Non Standard Outputs:

-2020/2021 Budget conference held at the district headquarters. - 4 quarterly Budget performance reports Prepared & submitted to MoFPED. - 2020/2021 Budget frame work papers Prepared at the district headquarters. -Data collected from the LLGs of Busaana, Kitimbwa, Bbaale, Galiraya, Kayonza, Kangulumira and Nazigo to guide in the budgeting process. Budget desk members Facilitated during the preparation of budget performance reports -2020/2021 Budget estimates at the District

- Quarterly Budget reports Prepared. - Data collected from the LLGs of Busaana, Kitimbwa, Bbaale, Galiraya, Kayonza, Kangulumira and Nazigo to guide in the budgeting process. - Budget desk members Facilitated. - 2020/2021 Budget estimates finalized. -Sector, Unit Heads and LLG staff oriented on Budget reforms. -Meetings and Workshops attended. - Budget Conference held at District H/Qtrs. - Quarterly Budget reports Prepared. - Data collected from the LLGs of Busaana, Kitimbwa, Bbaale,

Sector work plans prepared. TPC, DEC, Sectoral Committee meetings and Council meetings held to scrutinise and Approve the Budgets for 2021/2022. 100 Budget Booklets for 2020/2021 printed and bound. Data collected from the sub counties to guide the finalisation of the Budget estimates for FY 2021/2022. Staff trained on the new updates in the Budget preparation process and budgeting reforms . District Annual Budget Conference held for the FY 2021/2022. Quarterly Budget Reports prepared and submitted to MoFPED.

100 Budget Booklets for 2020/2021 printed and bound. Data collected from the sub counties to guide the finalisation of the Budget estimates for FY 2021/2022. Staff trained on the new updates in the Budget preparation process and budgeting reforms . District Annual Budget Conference held for the FY 2021/2022. Quarterly Budget Reports prepared and submitted to MoFPED.

100 Budget Booklets for 2020/2021 printed and bound. Data collected from the sub counties to guide the finalisation of the Budget estimates for FY 2021/2022. Staff trained on the new updates in the Budget preparation process and budgeting reforms . District Annual Budget Conference held for the FY 2021/2022. Quarterly Budget Reports prepared and submitted to MoFPED.

Sector work plans prepared. TPC, DEC, Sectoral Committee meetings and Council meetings held to scrutinise and Approve the Budgets for 2021/2022. Quarterly Budget Reports prepared and submitted to MoFPED.

Sector work plans prepared. TPC, DEC, Sectoral Committee meetings and Council meetings held to scrutinise and Approve the Budgets for 2021/2022. Quarterly Budget Reports prepared and submitted to MoFPED.

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FY 2020/21

	headquarters Prepared -Re-orientation of all Sector,Unit Heads and LLG staff on the new reforms in budgeting. - Meetings and Workshops attended to.Carrying out trainings. Holding meetings. Report preparation. Payment of allowances. Issuance of IPFs to departments. Procurement of fuel and stationery. Preparation of requisitions	<i>Galiraya, Kayonza, Kayunga, Kangulumira and Nazigo to guide in the budgeting process. - Budget desk members Facilitated. -Draft 2020/2021 Annual Worplans prepared. - Sector,Unit Heads and LLG staff oriented on Budget reforms. -Meetings and Workshops attended.</i>	<i>and submitted to MoFPED.Holding of TPC , DEC and Council meetings. Training of Staff on the various new Budget reforms.</i>					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	29,000	25,750	42,311	13,828	19,328	4,328	4,828	
Domestic Dev't:	0	0	0	0	0	0	0	
External Financing:	0	0	0	0	0	0	0	
Total For KeyOutput	29,000	25,750	42,311	13,828	19,328	4,328	4,828	
Output: 14 81 04LG Expenditure management Services								

Vote:523 Kayunga District

FY 2020/21

Non Standard Outputs:

-Electricity bills paid for the District Administration Block at the district headquarters - Quarterly Internet Subscription fees paid to MTN/Airtel at the District Headquarters. -Paid domestic arrears for stationery at the District headquarters Sourcing for Quotations. Preparation of requisitions and procurement workplans. Processing payments.	<i>-Electricity bills paid for the District Administration Block at the district headquarters - Quarterly Internet Subscription fees paid to MTN/Airtel at the District Headquarters. - Paid domestic arrears for stationery at the District headquarters - Electricity bills paid for the District Administration Block at the district headquarters - Quarterly Internet Subscription fees paid to MTN/Airtel at the District Headquarters. - Paid domestic arrears for stationery at the District headquarters</i>	<i>Electricity paid at District Headquarters. Internet Bundles paid for at the District Headquarters. Internet Bundles paid for at the District Headquarters. Sourcing for Internet Service providers.</i>	Electricity paid at District Headquarters.	Electricity paid at District Headquarters.	Electricity paid at District Headquarters.	Electricity paid at District Headquarters.
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	21,200	17,525	20,500	9,625	3,625	3,625
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	21,200	17,525	20,500	9,625	3,625	3,625

Output: 14 81 05LG Accounting Services

Vote:523 Kayunga District

FY 2020/21

Date for submitting annual LG final accounts to Auditor General

making reconciliations. Making Adjustments. balancing the end of year books of Accounts. Responding to Management letters.2020/2021 Annual LG Final accounts submitted to Auditor General and Copy to Accountant General

Non Standard Outputs:

-Technical support supervision carried out on the preparation of Final Accounts to all the 8 LLGs of Kayunga, Busaana, Kitimbwa, Nazigo, Bbaale, Galiraya, Kayonza and Kangulumira. - Books of Accounts Prepared at the district headquarters. -Re-oriented Headteachers for both primary and secondary in book keeping at the district headquarters. - Prepared and submitted 4 quarterly financial reports to MoFPED -Prepared and submitted 2018/2019 final accounts to OAG - Procured stationery	<i>-Technical support supervision carried out on the preparation of Final Accounts to all the 8 LLGs of Kayunga, Busaana, Kitimbwa, Nazigo, Bbaale, Galiraya, Kayonza and Kangulumira. - Accounts staff and Headteachers trained in Financial management- Technical support supervision carried out on the preparation of Final Accounts to all the 8 -LLGs of Kayunga, Busaana, Kitimbwa, Nazigo, Bbaale, Galiraya, Kayonza and Kangulumira. - Accounts staff and Headteachers</i>	<i>Technical Support supervision carried out in all Government supported Institutions in the District. Books of Accounts procured. Quarterly Financial statements prepared and submitted to Accountant General. Quarterly adjustment of Accounts. Monthly reconciliations done.</i>	Annual Financial statements prepared and submitted to Auditor General and Accountant General.	Technical Support supervision carried out in all Government supported Institutions in the District.	Technical Support supervision carried out in all Government supported Institutions in the District.	Technical Support supervision carried out in all Government supported Institutions in the District.
			Technical Support supervision carried out in all Government supported Institutions in the District.	Quarterly Financial statements prepared and submitted to Accountant General.	Quarterly Financial statements prepared and submitted to Accountant General.	Quarterly Financial statements prepared and submitted to Accountant General.
			Books of Accounts procured			
			Quarterly Financial statements prepared and submitted to Accountant General.			

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FY 2020/21

	for office use at the district headquarters - Serviced and repaired office equipment's at the District headquarters Carrying out field visits. Payment of allowances. Procurement of stationery. Preparation of procurement requisitions and work plans. Preparation of reports. Conduct meetings.	<i>trained in Financial management</i>					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	12,200	9,150	12,000	3,000	3,000	3,000	3,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	12,200	9,150	12,000	3,000	3,000	3,000	3,000

Output: 14 81 06Integrated Financial Management System

Non Standard Outputs:	- IFMS equipment at the district headquarters Serviced and maintained - Generator fuel under IFMS system Procured at the District headquarters. -- Quarterly reports Prepared on IFMS at the District headquarters. - IFMS workshops/Trainings and	- IFMS equipment maintained. - Generator fuel under IFMS Procured at the District H/Qtrs. - Quarterly reports Prepared at the District. -IFMS workshops and Consultations done at the District and Ministries - Computer UPS at the District Procured. - Stationery for	-Support to IFMS activities like Repair and Service of IFMS Computers, facilitation of Workshops and Travels to Ministry of Finance, Planning and Economic development. Fuel procured for the Generator.- Followup on all IFMS related Issues.	-Support to IFMS activities like Repair and Service of IFMS Computers, facilitation of Workshops and Travels to Ministry of Finance, Planning and Economic development. Fuel procured for the Generator.	-Support to IFMS activities like Repair and Service of IFMS Computers, facilitation of Workshops and Travels to Ministry of Finance, Planning and Economic development. Fuel procured for the Generator.	-Support to IFMS activities like Repair and Service of IFMS Computers, facilitation of Workshops and Travels to Ministry of Finance, Planning and Economic development. Fuel procured for the Generator.	-Support to IFMS activities like Repair and Service of IFMS Computers, facilitation of Workshops and Travels to Ministry of Finance, Planning and Economic development. Fuel procured for the Generator.
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FY 2020/21

Consultations done both at the District and Ministries - Computer UPS at the District headquarters Procured. - Stationery for office use Procured at the District headquarters. - Repair and Maintenance of IFMS Equipment done at the District Headquarters. - Meetings and Workshops on IFMS attended to and consultations carried out. Carrying out Routine Maintenance of equipment. Facilitated staff. Processed fuel and allowances for staff. Report writing. Preparation of procurement requisitions and workplans. Conduct meetings. Assessment of office equipment's. Attending Workshops and Trainings		<i>office use Procured at the District. - Repair and Maintenance of IFMS Equipment done at the District. - Meetings and Workshops on IFMS attended. - IFMS equipment maintained. - Generator fuel under IFMS Procured at the District H/Qtrs. - Quarterly reports Prepared at the District. - IFMS workshops and Consultations done at the District and Ministries - Computer UPS at the District Procured. - Stationery for office use Procured at the District. - Repair and Maintenance of IFMS Equipment done at the District. - Meetings and Workshops on IFMS attended.</i>						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	30,000	24,250	30,000	7,500	7,500	7,500	7,500	7,500
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	30,000	24,250	30,000	7,500	7,500	7,500	7,500	7,500

Vote:523 Kayunga District

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 14 81 72Administrative Capital

Non Standard Outputs:

Procured 1 laptop for the planning unit at the District headquarters
Carried out monitoring visits in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC
Identified contractors.
Prepared procurement work plans and requisitions.
Carrying out field visits. Payment of allowances.

Procured 1 laptop for Finance Department at the District headquartersCarried out monitoring visits in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	10,000	10,000	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	10,000	10,000	0	0	0	0	0
Wage Rec't:	227,619	170,714	159,527	39,882	39,882	39,882	39,882
Non Wage Rec't:	221,464	182,589	247,310	88,978	63,803	46,853	47,678
Domestic Dev't:	10,000	10,000	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	459,083	363,304	406,837	128,859	103,684	86,734	87,559

Vote:523 Kayunga 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

Output: 13 82 01LG Council Administration Services

Non Standard Outputs:

Payment of salaries for 12 months for both political and technical staff for 12 months done at the district headquarters, payment of legal fees to district lawyer done at the district headquarters, Procurement of office cleaning materials for 12 months done at the district 08 Political Monitoring visits of government programmes in 9 LLGs in Galiraya, Kangukira, Nazigo, Bbaale, Kayonza, Kayunga, subcounty, Kayunga town, Busaana made within the district .Payment of staff welfare done at the district headquarters, payment of stationery done at the district headquarters	<i>Payment of salaries for three months to 22 political and technical staff to be done at the district headquarters, procurement of office cleaning materials to be done at the district headquarters, Payment of legal fees to the district lawyer to be done at the district headquarters, 02 political monitoring visits of government programmes to be made in LLGs of Bbaale, Galiraya, Busaana, Kangukira, Nazigo, Kitimbwa, Kayunga town council, Kayunga subcounty, and Kayonza subcounties</i>	<i>Payment of salary to 21 technical and political leaders for 12 months to be done at the district headquarters, procurement of stationery to be done at the district headquarters, procurement of cleaning materials to be done at the district headquarters, maintenance of 2 computers to be done at the district headquarters, payment of legal fees to the district lawyer for 12 months to be done at the district headquarters, monitoring of government programs to be done within the district payment of salary, procurement of stationery, procurement of welfare, payment of</i>	payment of salary to 21 technical and political leaders for 03 months to be done at the district headquarters, procurement of stationery to be done at the district headquarters, procurement of cleaning materials to be done at the district headquarters, maintenance of 2 computers to be done at the district headquarters, payment of legal fees to the district lawyer for 03 months to be done at the district headquarters, monitoring of government programs to be done within the district	payment of salary to 21 technical and political leaders for 03 months to be done at the district headquarters, procurement of stationery to be done at the district headquarters, procurement of cleaning materials to be done at the district headquarters, maintenance of 2 computers to be done at the district headquarters, payment of legal fees to the district lawyer for 03 months to be done at the district headquarters, monitoring of government programs to be done within the district	payment of salary to 21 technical and political leaders for 03 months to be done at the district headquarters, procurement of stationery to be done at the district headquarters, procurement of cleaning materials to be done at the district headquarters, maintenance of 2 computers to be done at the district headquarters, payment of legal fees to the district lawyer for 03 months to be done at the district headquarters, monitoring of government programs to be done within the district	payment of salary to 21 technical and political leaders for 03 months to be done at the district headquarters, procurement of stationery to be done at the district headquarters, procurement of cleaning materials to be done at the district headquarters, maintenance of 2 computers to be done at the district headquarters, payment of legal fees to the district lawyer for 03 months to be done at the district headquarters, monitoring of government programs to be done within the district
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Vote:523 Kayunga District

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	ation of staff list on payroll .procurement,work plan, requisition ,requisitions .Preparation of requisitions and monitoring reports to be done at the district headquarters	<i>salaries to 22 political and technical staff to be done at the district headquarters,procurement of office cleaning materials to be done at the district headquarters,Payment of legal fees to the district lawyer to be done at the district headquarters,02 political monitoring visits of government programmes to be made in LLGs of Bbaale, Galiraya, Busaana, Kangulumira, Nazi go, Kitimbwa, Kayunga town council, Kayunga subcounty, and Kayonza subcounties</i>	<i>legal fees, monitoring of government programs, procurement of cleaning materials</i>				
Wage Rec't:	244,540	183,405	188,681	47,170	47,170	47,170	47,170
Non Wage Rec't:	32,220	24,165	30,700	7,675	7,675	7,675	7,675
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	276,760	207,570	219,381	54,845	54,845	54,845	54,845
Output: 13 82 02LG Procurement Management Services							

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Non Standard Outputs:	36 contracts committee meetings held and award of contracts made at the district headquarters verification of contracts committee minutes and award of contracts to tenderers to be done at the district headquarters	<i>09 contracts committee meetings and award of contracts to be done at the district headquarters 09 contracts committee meetings and award of contracts to be done at the district headquarters</i>	<i>36 contracts committee meetings and award of contracts to be done at the district headquarters recording and verification of contracts committee minutes</i>	04 contracts committee meetings and award of contracts to be done at the district headquarters	04 contracts committee meetings and award of contracts to be done at the district headquarters	04 contracts committee meetings and award of contracts to be done at the district headquarters	04 contracts committee meetings and award of contracts to be done at the district headquarters
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,600	4,200	5,600	1,400	1,400	1,400	1,400
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,600	4,200	5,600	1,400	1,400	1,400	1,400

Output: 13 82 03LG Staff Recruitment Services

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Non Standard Outputs:

24 DSC meetings held at the district headquarters consideration of various cases to be handled like confirmation in service, study leave, regulation, resignation, designation, recruitment disciplinary cases to be handled among others at the district headquarters

06 DSC meetings to be held at the district headquarters
06 DSC meetings to be held at the district headquarters

24 DSC meetings for 12 months to be held and consideration of various case like disciplinary cases, resignation, confirmation in service, study leave, regularization, re-designation, recruitment among others to be handled at the district headquarters
Record and verification of DSC minutes and submission of DSC decisions to relevant ministries and offices

06 DSC meetings for 12 months to be held and consideration of various case like disciplinary cases, resignation, confirmation in service, study leave, regularization, re-designation, recruitment among others to be handled at the district headquarters

06 DSC meetings for 12 months to be held and consideration of various case like disciplinary cases, resignation, confirmation in service, study leave, regularization, re-designation, recruitment among others to be handled at the district headquarters

06 DSC meetings for 12 months to be held and consideration of various case like disciplinary cases, resignation, confirmation in service, study leave, regularization, re-designation, recruitment among others to be handled at the district headquarters

06 DSC meetings for 12 months to be held and consideration of various case like disciplinary cases, resignation, confirmation in service, study leave, regularization, re-designation, recruitment among others to be handled at the district headquarters

Wage Rec't: 0 0

Non Wage Rec't: 52,337 39,253

Domestic Dev't: 0 0

External Financing: 0 0

Total For KeyOutput 52,337 39,253

0 0

13,100 13,100

0 0

0 0

13,100 13,100

0 0

13,100 13,100

0 0

0 0

13,100 13,100

Output: 13 82 04LG Land Management Services

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

1818

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No. of Land board meetings			verification of land board minutes,submission of land board minutes to land offices,approval of land applications to be done at the district headquartersverification of land board minutes,submission of land board minutes to land offices,approval of land applications to be done at the district headquarters				
Non Standard Outputs:	Land board meetings held at the district headquartersminutes to be submitted to relevant offices	18 land applications to be considered at the district headquarters18 land applications to be considered at the district headquarters	04 DLB meeting to be held and consideration of land application cases to be handled Record DLB minutes,verification and submission of minutes to relevant offices	01 DLB meeting to be held and consideration of land application cases to be handled	01 DLB meeting to be held and consideration of land application cases to be handled	01 DLB meeting to be held and consideration of land application cases to be handled	01 DLB meeting to be held and consideration of land application cases to be handled
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,120	4,590	6,120	1,530	1,530	1,530	1,530
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	6,120	4,590	6,120	1,530	1,530	1,530	1,530
Output: 13 82 05LG Financial Accountability							
No. of Auditor Generals queries reviewed per LG			1NilNil				

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No. of LG PAC reports discussed by Council

*Record LGPAC reports and submission of reports to relevant offices
Implemetation of DPAC recommendations by the district chairperson and follow up DPAC recommendations by CAO to be done at the district headquarters*

Non Standard Outputs:

08 LG PAC meetings held at the district headquartersverification of DPAC reports,submission of DPAC reports to relevant offices	<i>02 LG PAC meetings to be held at the district headquarters 02 LG PAC meetings to be held at the district headquarters</i>	<i>08 LGPAC meetings to be held and consideration of internal audit reports to be done at the district headquarters08 LGPAC meetings to be held and consideration of internal audit reports to be done at the district headquarters</i>	02 LGPAC meetings to be held and consideration of internal audit reports to be considered at the district headquarters	02 LGPAC meetings to be held and consideration of internal audit reports to be considered at the district headquarters	02 LGPAC meetings to be held and consideration of internal audit reports to be considered at the district headquarters	02 LGPAC meetings to be held and consideration of internal audit reports to be considered at the district headquarters
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<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	13,672	10,254	<i>13,672</i>	3,418	3,418	3,418	3,418
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	13,672	10,254	<i>13,672</i>	3,418	3,418	3,418	3,418

Output: 13 82 06LG Political and executive oversight

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No of minutes of Council meetings with relevant resolutions

6verification of council minutes and council resolutions to different offices holding of 6 council meetings,council resolutions to be implemented and submitted to relevant offices to be done at the district headquarters

01 district council meeting to be held and council resolutions to be implemented at the district headquarters01 district council meeting to be held and council resolutions to be implemented at the district headquarters

02 district council meeting to be held and council resolutions to be implemented at the district headquarters01 district council meeting to be held and council resolutions to be implemented at the district headquarters

01 district council meeting to be held and council resolutions to be implemented at the district headquarters01 district council meeting to be held and council resolutions to be implemented at the district headquarters

02 district council meeting to be held and council resolutions to be implemented at the district headquarters01 district council meeting to be held and council resolutions to be implemented at the district headquarters

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Non Standard Outputs:

12 DEC meetings held at the district headquarters,06 Business committee meetings held at the district headquarters,payment of DEC fuel,payment of councilors allowances for 19 district and 165 subcounty level,payment of aitime ,payment of DEC welfare for 12 months made at the district headquarters.06 council meetings held at the district headquarterspreparation of requests to be made,recording of DEC,Council and Business committee minutes to be held	<i>03 DEC meetings to be held at the district headquarters,01 Business committee meetings to be held at the district headquarters,payment of DEC fuel,payment of councilors allowances for 19 district and 165 subcounty level,payment of aitime ,payment of DEC welfare for 03 months to be done at the district headquarters 03 DEC meetings to be held at the district headquarters,02 Business committee meetings to be held at the district headquarters,payment of DEC fuel,payment of councilors allowances for 19 district and 165 subcounty level,payment of aitime ,payment of DEC welfare for 03 months to be done at the district headquarters</i>	<i>Payment of councillors monthly allowances to be done at the district headquarters,payment of fuel to DEC members to be done at the district headquarters,payment of exgratia to LCI and LCII chairpersons to be done at the district headquarters,payment of office imprest to DEC members for 12 months to be done at the district headquarters,12 DEC meetings to be held at the district headquarterspayment of monthly allowances,payment of fuel to DEC members,payment of exgratia to LCI and LCII chairpersons,payment of office imprest to DEC members</i>	Payment of councillors monthly allowances to be done at the district headquarters,payment of fuel to DEC members to be done at the district headquarters,payment of office imprest to DEC members for 03 months to be done at the district headquarters,03 DEC meetings to be held at the district headquarters	Payment of councillors monthly allowances to be done at the district headquarters,payment of fuel to DEC members to be done at the district headquarters,payment of office imprest to DEC members for 03 months to be done at the district headquarters	Payment of councillors monthly allowances to be done at the district headquarters,payment of fuel to DEC members to be done at the district headquarters,payment of office imprest to DEC members for 03 months to be done at the district headquarters	Payment of councillors monthly allowances to be done at the district headquarters,payment of fuel to DEC members to be done at the district headquarters,payment of office imprest to DEC members for 03 months to be done at the district headquarters
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	275,471	206,603	282,390	57,598	57,598	109,598
Domestic Dev't:	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	275,471	206,603	282,390	57,598	57,598	57,598	109,598
<i>Output: 13 82 07Standing Committees Services</i>							
Non Standard Outputs:	18 standing committee meetings held at the district headquartersProduction of 18 standing committee minutes,standing committee reports submitted to council for consideration to be done	<i>6 standing committee meetings to be held at the district headquarters3 standing committee meetings to be held at the district headquarters</i>	<i>06 standing committee meetings to be held at the district headquartersRecord standing committee minutes and submission of standing committee reports to council for consideration</i>	02 standing committee meetings to be held at the district headquarters	02 standing committee meetings to be held at the district headquarters	01 standing committee meetings to be held at the district headquarters	02 standing committee meetings to be held at the district headquarters
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	34,379	25,784	33,580	8,395	8,395	8,395	8,395
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	34,379	25,784	33,580	8,395	8,395	8,395	8,395
<i>Wage Rec't:</i>	244,540	183,405	188,681	47,170	47,170	47,170	47,170
<i>Non Wage Rec't:</i>	419,799	314,850	424,462	93,116	93,116	93,116	145,116
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	664,340	498,255	613,143	140,286	140,286	140,286	192,286

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Workplan 4 Production and Marketing

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 01 81 Agricultural Extension Services

Class Of OutPut: Higher LG Services

Output: 01 81 01Extension Worker Services

Non Standard Outputs:

1,281 Farmers among 61 farmer groups trained in application of appropriate and improved yielding technologies, agronomic practices and enterprises within their farmer groups and 2,562 farmers trained as individual farmers in through community group training meetings. 1,281 farmers in 61 groups trained in Sustainable land management practice for improved soil and water conservation practices in 61 parishes in 11 LLGs. Post-harvest handling and value addition technologies promoted among 61 farmer groups in 11 LLGs. 244	<i>61 farmer groups trained in appropriate technologies. 61 groups trained in SLM. 61 demonstrations & 3 exchange visits made. 55 youths supported in agric value chains. 55 Produce stores & 33 agro-input shops inspected. 330 Beneficiaries of OWC supervised. 28 Farmer coops trained in value addition. 94 Village level farmer registers compiled. Value chains of 5 commodities promoted. Quarterly reports compiled. Quarterly Field supervision made. VAM approach strengthened. 61 farmer groups</i>	<i>Established 124 model farms (2 per parish), supported and maintained 124 active farmers groups under the 4-acre model Agricultural Extension approach in 13 LLGs. Established and maintained 61 demonstration sites under the 4-acre model Agricultural Extension approach in all 13 LLGs. Supported the formation of new and re-vitalised 183 farmer groups in 13 LLGs. Strengthened 26 Higher Level Farmer organisations (HLFOs) in 13 LLGs. Strengthened Technology uptake among 260 farmers in 13 LLGs.</i>	In all 13 LLGs; Established 31 model farms, supported 31 active FGs. Established 16 demo sites. Formed new & re-vitalised 46 FGs. Strengthened 26 HLFOs. Strengthened Technology uptake in 65 farmers. Promoted value chains of strategic commodities by 33 Hhs. Promoted value addition & PHH in 77 farmers & traders. Strengthened SLM practices in 77 farmers. Promoted Cross cutting issues among 610 participants. Supervised 305 farmers, 35 FGs & Associations.	In all 13 LLGs; Established 31 model farms, supported 31 active FGs. Established 16 demo sites. Formed new & re-vitalised 46 FGs. Strengthened 26 HLFOs. Strengthened Technology uptake in 65 farmers. Promoted value chains of strategic commodities by 33 Hhs. Promoted value addition & PHH in 76 farmers & traders. Strengthened SLM practices in 76 farmers. Promoted Cross cutting issues among 610 participants. Supervised 305 farmers, 35 FGs & Associations.	In all 13 LLGs; Established 31 model farms, supported 31 active FGs. Established 16 demo sites. Formed new & re-vitalised 46 FGs. Strengthened 26 HLFOs. Strengthened Technology uptake in 65 farmers. Promoted value chains of strategic commodities by 33 Hhs. Promoted value addition & PHH in 76 farmers & traders. Strengthened SLM practices in 76 farmers. Promoted Cross cutting issues among 610 participants. Supervised 305 farmers, 35 FGs & Associations.	In all 13 LLGs; Established 31 model farms, supported 31 active FGs. Established 16 demo sites. Formed new & re-vitalised 46 FGs. Strengthened 26 HLFOs. Strengthened Technology uptake in 65 farmers. Promoted value chains of strategic commodities by 33 Hhs. Promoted value addition & PHH in 76 farmers & traders. Strengthened SLM practices in 76 farmers. Promoted Cross cutting issues among 610 participants. Supervised 305 farmers, 35 FGs & Associations.
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<p>demonstrations and 11 farmer exchange visits conducted on appropriate technologies and value addition in the 11 LLGs. 220 youths supported to engage in agriculture value chains in 11 LLGs for improved income. Food and nutrition education promoted among 61 farmers' groups in 61 parishes in 11 LLGs. 220 Produce stores in 11 Lower Local Governments inspected and monitored for compliance, and 132 agro-input shops inspected and monitored to ensure compliance in 11 Lower Local Governments. 1,320 Beneficiaries of OWC/NAADS, and other production programmes monitored and supervised quarterly in 11 Lower Local Governments across all the sectors. 110 Farmers' groups, associations and cooperatives (Fish, Crop, apiary and livestock) trained in Quality assurance and value addition</p>	<p><i>trained in appropriate technologies. 61 groups trained in SLM. 61 demonstrations & 3 exchange visits made. 55 youths supported in agric value chains. 55 Produce stores & 33 input shops inspected. 330 Beneficiaries of OWC supervised. 28 Farmer coops trained in value addition. 94 Village level farmer registers compiled. Value chains of 5 commodities promoted. Quarterly reports compiled. Quarterly Field supervision made. VAM approach strengthened. 1 Sectoral monitoring visit made.</i></p>	<p><i>Promoted value chains of priority and strategic commodities for commercialization by 130 Households in 13 LLGs. Promoted value addition and post-harvest handling among 305 farmers and produce traders in 13 LLGs. Strengthened sustainable land management practices among 305 farmers in 13 LLGs. Promoted Cross cutting issues including gender, environment, HIV/AIDS, and malaria prevention in agricultural sector Activities and programs through 122 community awareness meetings and trainings among 2,440 participants in 13 LLGs. Strengthened collection and utilisation of Agricultural statistics along 5 commodities (maize, pineapples, coffee, banana and tomatoes) in all 13 LLGs. Supported 140 (122 under 4-acre model, 13 under small scale irrigation, 5 under</i></p>
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technologies in the 11 Lower Local Governments. 375 Village level farmer registers comprising of farmer details including enterprise types and production levels compiled in 375 villages in 11 LLGs. Basic agriculture statistics on 9 key commodities (coffee, maize, pineapples, banana, dairy, fish tomatoes citrus and mangoes) collected, analysed and shared. 110 Farmers and farmer institutions strengthened to involve in agribusiness in 11 LLGs. Value chains of 5 strategic commodities (coffee, maize, dairy, fish and pineapples) promoted for commercialization in the 11 LLGs. Monthly reports compiled and submitted to the District. 4 quarterly Field visits and supervision of field activities conducted by all sector heads in the 11 LLGs. Village Agent Model (VAM) approach of

UgIFT small scale irrigation scheme project) Farmers groups with agriculture Inputs and supplies in 13 LLGs. Supervised and mentored farmers (1,220), farmer groups and Associations (140) supported under development component of the grant in 13 LLGs Procured 4,200 litres of oils and lubricants to support the implementation and supervision of Agriculture Extension services in 13 LLGs. Conducted 4 field supervision and monitoring visits of implementation of Activities in 13 LLGs. Supported participation in 4quarterly coordination meetings with the Centre by DPMO.Procure training materials. Conducted trainings to the farmers and farmer groups. Procure fuels and oils. Prepare procurement requisitions for the various procurement. Compiled field

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	strengthening of agriculture extension services delivery promoted and supported to enable farmers participate in various enterprise value chains. Conducted 2 sectoral monitoring visits to monitor the implementation of activities in the district. Prepare training materials, procure stationery, fuel and other logistics to enable implementation of field activities. Collect agriculture statistics. Prepare registers, train extension workers and private service providers and do farmers, groups and institutional registration. Conduct workshops and seminars, do field visits and technical backstopping. Hold meetings stakeholders and staffs to review performance of the programme.		<i>Reports and submitted to stakeholders. Conduct supervision and monitoring of field activities implementation.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	115,688	87,506	116,435	29,109	29,109	29,109	29,109
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	115,688	87,506	116,435	29,109	29,109	29,109	29,109
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Class Of OutPut: Capital Purchases

Output: 01 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Inputs (fertilizers, pesticides, insecticides, fungicides, vaccines, implements, protective gears, etc) to support the 21 members in each farmer group among the 61 farmer groups established across all the 61 parishes in the 11 Lower Local Governments procured and distributed to support the implementation of the 4-acre model approach of the agriculture extension system in the district. Procure 2 motorcycles (125cc).Conduct farmer groups meetings to identify required inputs by the group members. Prepare lists of required inputs Prepare and submit procurement requisitions, prepare specifications, procure requested input items, deliver procured items to the farmer groups,	2 motorcycles (125cc) procured.Inputs (fertilizers, pesticides, insecticides, fungicides, vaccines, implements, protective gears, etc) to support the 61 farmer groups in the 11 Lower Local Governments procured and distributed to support the implementation of the 4-acre model approach of the agriculture extension system in the district.	Procured and distributed agriculture inputs (520boex @10kgs NPK, 45 boxes@ 500mls cypermethrin, 85 bottles@ 1L ridomil, 425 pcs@250gm indofil, 400boex @10kg DAP, livestock vaccines 560 vails@500dzs N/C +IB, 142 vails @ 500ml FT and dewormers 340 pcs @500mls albendazole to 124 farmers groups engaged in the 4-acre model approach in 13 LLGs. Procured and distributed 13 sets of Small scale irrigation equipment to 13 farmer groups engaged in the 4-acre model of agriculture extension in 13 LLGs. Procured 9 sets of soil testing equipment to support farmers enterprise selection in 9 LLGs. Procured and supported 5 farmer groups to set up	Conducted appraisal of 142 farmer groups in the 13 LLGs. Conducted 1 field Agric Extension services supervision visit to 4 LLGs	Procured and distributed agriculture inputs (520boex @10kgs NPK, 45 boxes@ 500mls cypermethrin, 85 bottles@ 1L ridomil, 425 pcs@250gm indofil, 400boex @10kg DAP, livestock vaccines 560 vails@500dzs N/C+IB, 142 vails @ 500ml FT and dewormers 340 pcs @500mls albendazole to 124 farmers groups engaged in the 4-acre model approach in 13 LLGs. Conducted 1 field Agric Extension services delivery supervision visit to 3 LLGs	Procured and distributed 13 sets of Small scale irrigation equipment to 13 FGs in 13 LLGs. Procured 9 sets of soil testing equipment to 9 LLGs. Procured and supported 5 FGs to set up 5 irrigation schemes in 5 LLGs. Conducted supervision of the 71 farmer groups supported in the 7 LLGs. Conducted monitoring of the 71 FGs in the 7 LLGs. Conducted 1 field Agric Extension services delivery supervision visit to 3 LLGs	Conducted supervision of the 48 farmer groups supported in the 4 LLGs. Conducted monitoring of the 71 FGs in the 5 LLGs. Conducted 1 field Agric Extension services delivery supervision visit to 3 LLGs
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train the farmers on appropriate use and application of the procured items, follow up on performance of the supported farmer groups to assess performance of their enterprises, document progress of the enterprises, identify further needs of the groups, prepare reports Deliver and distribute motorcylces to staff.

and manage 5 Small scale irrigation schemes in 5 LLGs. Conducted appraisal of 142 farmer groups to be supported in the 13 LLGs. Conducted supervision of the 142 farmer groups supported in the 13 LLGs. Conducted monitoring of the 142 farmers groups supported in the 13 LLGs. Conducted 4 field Agric Extension services delivery supervision visits to 13 LLGsPrepare specifications. Prepare procurement requisitions and other projects documents. Procure fuel and oils. Prepare Field reports. conduct farmer trainings and demonstrations on use of various equipment and inputs. Pay staff facilitation and allowances.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	57,856	35,517	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	57,856	35,517	0	0	0	0	0

Programme: 01 82 District Production Services

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Class Of OutPut: Higher LG Services

Output: 01 82 04Fisheries regulation

Non Standard Outputs:

Conducted 4 quarterly sector planning meetings. Conducted 12 fish markets inspection visits in 9 markets for compliance with the relevant fisheries laws and regulation. Conducted 4 quarterly supervision visits of sector fisheries activities (including issuance of fish movement permits, data collection on daily fish catches and conduction of MSC of activities on water bodies) in 9 LLGs and emphasising major landing sites including Kawongo, Kitwe, Kikoota, Kambatane, Kyedicho, Misanga, among others. Supported women group in Galiraya sc to do processing of mukeene for value addition and improved income. Supervised the field farmer trainings, demonstrations and farm visits conducted by field	One sector planning meeting held at Ntenjeru, Kayunga T/c. Conducted 3 fish market inspection visits for compliance in Bbaale, Kayonza, Busaana T/c and Kangulumira. Conducted one sector field supervision of activities in Kayunga, bbaale and Busaana Scs. Conducted 4 supervision visits on field trainings, demonstrations and farm visits by the field staff along the outputs under Agriculture extension grant funds in 4 LLGs. One sector planning meeting held at Ntenjeru, Kayunga T/c. Conducted 3 fish market inspection visits for compliance in Nazigo, Kitimbwa, Galiraya and Busaana T/c. Conducted one sector field supervision of activities in Kayunga, bbaale	Built the capacity of Silver fish processing group through 12 trainings sessions. Conducted 36 Fish farmers trainings to build their capacity in pond and cage management. Conducted 4 quarterly staff meetings. One set of Solar water pump procured and installed at Kawongo landing site. Conducted 384 Fish inspections in 4 markets and landing site. 800 Fishers mobilized for alternative livelihoods at 5 gazetted fish landing sites. Conducted 36 trainings in promoting Value addition in fish, fish handling and processing. Conducted 4 quarterly boat repair and maintenance. Prepare	Conducted 4 trainings to Silver fish processing group at Kawongo landing site. Conducted 9 Fish farmers trainings to build their capacity in pond and cage management. Conducted 1 quarterly staff meetings. Conducted 96 inspections in 4 fish markets and landing site. 200 Fishers mobilized for alternative livelihoods at 5 landing sites. Conducted 9 trainings in promoting Value addition in fish. Conducted 1 quarterly boat repair and maintenance.	Conducted 4 trainings to Silver fish processing group at Kawongo landing site. Conducted 9 Fish farmers trainings to build their capacity in pond and cage management. Conducted 1 quarterly staff meetings. Conducted 96 inspections in 4 fish markets and landing site. 200 Fishers mobilized for alternative livelihoods at 5 landing sites. Conducted 9 trainings in promoting Value addition in fish. Conducted 1 quarterly boat repair and maintenance.	Conducted 4 trainings to Silver fish processing group at Kawongo landing site. procure & instal a solar pump at Kawongo. Conducted 9 Fish farmers trainings to build their capacity in pond and cage management. Conducted 1 quarterly staff meetings. Conducted 96 inspections in 4 fish markets and landing site. 200 Fishers mobilized for alternative livelihoods at 5 landing sites. Conducted 9 trainings in promoting Value addition in fish. Conducted 1 quarterly boat repair and maintenance.	Conducted 4 trainings to Silver fish processing group at Kawongo landing site. Conducted 9 Fish farmers trainings to build their capacity in pond and cage management. Conducted 1 quarterly staff meetings. Conducted 96 inspections in 4 fish markets and landing site. 200 Fishers mobilized for alternative livelihoods at 5 landing sites. Conducted 9 trainings in promoting Value addition in fish. Conducted 1 quarterly boat repair and maintenance.
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	staff along the key outputs of the agriculture extension grant in the 11 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana. Kayunga, Nazigo, Kangulumira, Nazigo T/c, Busaana T/c and Kayunga T/c. Compiled and submitted Quarterly Departmental Progress Reports to MDA for use.Process fuel, arrange venues for training, Prepare minutes for the various meetings, pay staff allowances and other logistics, prepare relevant Reports and disseminate them to other users.	<i>and Busaana Scs. Conducted 4 supervision visits on field trainings, demonstrations and farm visits by the field staff along the outputs under the agriculture extension grant funds in 3 LLGs.</i>	<i>procurement requisitions. assess boat repair needs</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,120	5,340	3,560	890	890	890	890
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	6,120	5,340	3,560	890	890	890	890

Output: 01 82 05Crop disease control and regulation

Non Standard Outputs:	Conducted 4 sector planning meetings at district level. Conducted 4 quarterly crop pests and diseases	<i>One sector planning meeting held a DHqtrs. One pest and disease surviellance visit conducted in 3</i>	<i>Built the capacity of 260 Farmers in agronomic practices, irrigation and water harvesting in 13</i>	Built the capacity of 65 Farmers in agronomic practices, irrigation and water harvesting in 13	Built the capacity of 65 Farmers in agronomic practices, irrigation and water harvesting in 13	Built the capacity of 65 Farmers in agronomic practices, irrigation and water harvesting in 13	Built the capacity of 65 Farmers in agronomic practices, irrigation and water harvesting in 13
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surveillance visits conducted in 11 LLGs. Procured and distributed 84 bags of clean cassava planting materials to farmer groups and individuals for multiplication in 11 LLGs. Procured and distributed 6 small scale irrigation equipment to 6 women and youth groups for off-season production of high value horticultural crops in 3 LLGs. Supported one women group to strengthen their fruit processing initiatives for improved quality and incomes in Kayunga S/c. Conducted 6 trainings on scale irrigation techniques to 6 women and youth groups in 3 LLGs. Conducted 8 trainings on agriculture mechanisation technologies in 4 LLGs of Bbaale, Kayonza, Busaana and Kangulumira. Conducted 4 Quarterly field technical backstopping and supervision visits to	LLGs of Galiraya, Kitimbwa and Kangulumira. Conducted 2 training sessions on agric mechanisation in Bbaale and Busaana S/c. Conducted 1 Quarterly field technical backstopping and supervision visit to 3 LLGs. Conducted supervision of the field trainings, demonstrations and farm visits under Agriculture extension grant funds 4 LLGs. Conducted 3 training sessions on irrigation techniques in Kayonza, Bbaale and Nazigo s/cs. Conducted 2 training sessions on agric mechanisation in Kayonza and Kangulumira S/c. Conducted 1 Quarterly field technical backstopping and supervision visit to 3 LLGs. Conducted supervision of the field trainings, demonstrations and farm visits under Agriculture extension grant funds 4 LLGs.	LLGs. Conducted 4 Crop pests and diseases surveillance visits to 13 LLGs. 52 Agro input shops inspected 4 times a year. 4 Staff quarterly meetings held. 39 Sites for small scale irrigation identified in 13 LLGs. OWC/NAADS inputs received and distributed to farmers twice in the FY 2020/2021. Supervised and mentored Farmers 4 times to do value addition. Water for production projects monitored 4 times in 3 LLGs . 3 groups engaged in Tractor hire services operation supervised and monitored 4 times in the FY. 800 Farmers and 260 farmer groups supported with inputs supervised and mentored for improved production. Procure fuel, stationery, prepare procurement requisitions, prepare training modules and plan for meeting venues, prepare tractor request forms. Pay staff facilitation.	LLGs. Conducted one Crop pests and diseases surveillance visit to 4 LLGs. 26 Agro input shops inspected. One Staff quarterly meeting held. 13 Sites for small scale irrigation identified. Supervised Farmers to do value addition. Monitored WfP projects in 3 LLGs . 3 groups engaged in Tractor hire services supervised. 50 Farmers and 17 farmer groups given inputs supervised.	13 LLGs. Conducted one Crop pests and diseases surveillance visit to 4 LLGs. OWC/NAADS inputs received and distributed to farmers. One Staff quarterly meeting held. 13 Sites for small scale irrigation identified. Supervised Farmers to do value addition. 50 Farmers and 17 farmer groups given inputs supervised.	LLGs. Conducted one Crop pests and diseases surveillance visit to 4 LLGs. OWC/NAADS inputs received and distributed to farmers. One Staff quarterly meeting held. 13 Sites for small scale irrigation identified. Supervised Farmers to do value addition. 3 groups engaged in Tractor hire services supervised. 50 Farmers and 17 farmer groups given inputs supervised.	LLGs. Conducted one Crop pests and diseases surveillance visit to 4 LLGs. 26 Agro input shops inspected. One Staff quarterly meeting held. 13 Sites for small scale irrigation identified. Supervised Farmers to do value addition. Monitored WfP projects in 3 LLGs . 50 Farmers and 17 farmer groups given inputs supervised.
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11 LLGs of
Galiraya, bbaale,
Kayonza,
Kitimbwa,
Kayunga, Busaana,
Nazigo,
Kangulumira,
Kayunga T/c,
Nazigo T/c and
Busaana T/c..
Conducted
supervision of the
field trainings,
demonstrations and
farm visits by the
field staff along the
outputs under
Agriculture
extension grant
funds in Galiraya,
Bbaale, Kayonza,
Kitimbwa,
Busaana, Kayunga,
Nazigo,
Kangulumira,
Nazigo T/c,
Busaana T/c and
Kayunga T/c.
Process fuel and
other logistics.
arrange training
venues, undertake
mobilization and
conduct trainings,
prepare field
reports and
disseminate them,
conduct
demonstrations to
farmers on the
various
technologies,
Prepare
specifications for
supplies, inspect
OWC inputs,
Compile OWC
reports, conduct



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			germination tests for OWC inputs and compile relevant technical reports.					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	4,559	3,419	5,059	1,265	1,265	1,265	1,265	1,265
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	4,559	3,419	5,059	1,265	1,265	1,265	1,265	1,265

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

No. of tsetse traps deployed and maintained	<i>Deploy traps, procure fuel, collect tsetse fly data, Compile and submit Reports to relevant offices.Deployed and maintained tse tse fly traps in 6 fixed monitoring sites in Kangulumira, Nazigo and Kayonza S/cs.</i>
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Non Standard Outputs:	Conducted 4 sector planning meetings at Nteneru in Kayunga T/c. Conducted 4 quarterly farm visits to guide groups and farmers in apiculture activities in Kayonza, Kitimbwa, Bbaale and Busaana LLGs. Conducted supervision of the field trainings, demonstrations and farm visits by the field staff along the outputs under Agriculture extension grant funds in Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo, Kangulumira, Nazigo T/c, Busaana T/c and Kayunga T/c. Conduct trainings, Prepare Reports and disseminate them, procure fuel,	<i>One sector planning meeting held at district qtrs. One quarterly farm visit conducted to 12 apiculture farms in Kayonza S/c. Conducted supervision of the field trainings, demonstrations and farm visits under Agriculture extension grant funds in 3 LLGs. One sector planning meeting held at district qtrs. One quarterly farm visit conducted to 12 apiculture farms in Kitimbwa S/c. Conducted supervision of the field training session, demonstrations and farm visits under Agriculture extension grant funds in 4 LLGs.</i>	<i>Built the capacity of 120 Bee farmers through 16 trainings sessions and 8 demonstrations. 4 New sites for bee honey projects identified. Apiary activities supervised 4 times. 40 Bee farmers mobilised and supported to participate in the honey week exhibition. Procure stationery, fuel and pay facilitation allowances. Prepare training modules. Compile and submit Field Reports</i>	Built the capacity of 30 Bee farmers through 4 trainings sessions and 2 demos. 1 New site for bee honey projects identified. Apiary activities supervised Once. 40 Bee farmers mobilised and supported to participate in the honey week exhibition.	Built the capacity of 30 Bee farmers through 4 trainings sessions and 2 demos. 1 New site for bee honey projects identified. Apiary activities supervised Once.	Built the capacity of 30 Bee farmers through 4 trainings sessions and 2 demos. 1 New site for bee honey projects identified. Apiary activities supervised Once.	Built the capacity of 30 Bee farmers through 4 trainings sessions and 2 demos. 1 New site for bee honey projects identified. Apiary activities supervised Once.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,420	1,065	1,920	480	480	480	480
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,420	1,065	1,920	480	480	480	480

Output: 01 82 11Livestock Health and Marketing

Non Standard Outputs:	Conducted 4 sector quarterly planning	<i>Conducted 1 sector planning meeting</i>	<i>In 13 LLGs; 800 Farmers and 10</i>	In 13 LLGs; 200 Farmers and 10	In 13 LLGs; 200 Farmers and 10	In 13 LLGs; 200 Farmers and 10	In 13 LLGs; 200 Farmers and 10
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meetings at Ntenjeru, Kayunga T/c. Inspected 7200 meat carcasses in all the 5 gazetted slaughtering slabs in Kayunga T/c, Kitimbwa, Bbaale, Kangulumira and Nazigo sub-counties Vaccinated 8000 L/stock and domestic pets against LSD, FMD, NCD, Rabies FT and other diseases in 11LLGs of Bbaale, Kayonza and Galiraya, Kitimbwa, Busaana, Kayunga, Nazigo, Kangulumira, Nazigo T/c, Busaana t/c and kayunga T/c. Supported one group to do milk value addition to yogurt for improved incomes in Bukolooto ward, Kayunga Town council. Procured High grade semen and accessories for A.I services and improve cattle breed and productivity in 11 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo, Kangulumira and Nazigo T/c,	<i>at D/Hqtrs. Inspected 1800 carcasses at 5 slaughter places in Bbaale, Kayonza, Busaana, KayunagT/c and Kangulumira. Vaccinated 2000 L/stock against LSD, FMD, NCD, FT and other diseases in 11 LLGs. Conducted supervision of field training sessions, demonstrations and farm visits to 15 farmers in 3 LLGs. Conducted supervision of all sector field activities in 3 LLGs. Appraised 1 group in dairy value chain to do milk processing to yogurt in Kayunga T/c.</i>	<i>FGs engaged in Milk processing and value addition trained in quality assurance. Conducted 4 sector staff meetings to plan and receive feedback. 800 Farmers engaged in Artificial insemination program supervised. Conducted 4 supervision visits to Lusenke Livestock incubation hub. Trained 800 Livestock farmers in husbandry practices to improve their performance. Notifiable Livestock diseases surveiled and reported on 4 times. Vaccination of 25,000 cattle and 2,000 pets against diseases. 4 quarterly Field Reports compiled and submitted.Procure fuel. Procure semen, Nitrogen. Procure stationery. Pay facilitation allowances to staffs Compile and submit Field Reports.</i>	FGs in Milk processing trained in quality assurance. Conducted 1 sector meeting. 200 Farmers in A.I supervised. 1 supervision visit to Lusenke Livestock incubation hub made. Trained 200 farmers in livestock husbandry practices. Quarterly diseases surveillance and reporting done. Vaccination of 6,250 cattle & 500 pets against diseases. 1 quarterly Field Report compiled and submitted.	FGs in Milk processing trained in quality assurance. Conducted 1 sector meeting. 200 Farmers in A.I supervised. 1 supervision visit to Lusenke Livestock incubation hub made. Trained 200 farmers in livestock husbandry practices. Quarterly diseases surveillance and reporting done. Vaccination of 6,250 cattle & 500 pets against diseases. 1 quarterly Field Report compiled and submitted.	FGs in Milk processing trained in quality assurance. Conducted 1 sector meeting. 200 Farmers in A.I supervised. 1 supervision visit to Lusenke Livestock incubation hub made. Trained 200 farmers in livestock husbandry practices. Quarterly diseases surveillance and reporting done. Vaccination of 6,250 cattle & 500 pets against diseases. 1 quarterly Field Report compiled and submitted.	FGs in Milk processing trained in quality assurance. Conducted 1 sector meeting. 200 Farmers in A.I supervised. 1 supervision visit to Lusenke Livestock incubation hub made. Trained 200 farmers in livestock husbandry practices. Quarterly diseases surveillance and reporting done. Vaccination of 6,250 cattle & 500 pets against diseases. 1 quarterly Field Report compiled and submitted.
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	Busaana T/c and Kayunga T/c. Supervised 75 farmers on field training sessions, demonstrations and farm visits by the field staff along the outputs under Agriculture extension grant funds in Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo, Kangulumira, Nazigo T/c, Busaana T/c and Kayunga T/c. Supervised implementation of sector field activities in 11 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo, Kangulumira, Nazigo T/c, Busaana T/c and Kayunga T/c. Train farmers, procure fuel and prepare logistics for all the activities to be implemented, prepare specifications for the procurements, prepare technical reports, prepare field reports.							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,200	1,650	6,700	1,675	1,675	1,675	1,675	1,675

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,200	1,650	6,700	1,675	1,675	1,675	1,675

Output: 01 82 12District Production Management Services

Non Standard Outputs:	<p>Staff salaries for 19 staff paid for 12 months at District Headquarters at Ntenjeru, Kayunga T/c. Conducted 4 quarterly supervision visits of activities of the sectors in 11 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo and Kangulumira sub-counties and Nazigo, Busaana and Kayunga Town councils. Conducted 4 quarterly field supervision of 36 value addition facilities in 11 LLGs Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo and Kangulumira sub-counties and Nazigo, Busaana and Kayunga Town councils. Conducted 4 stakeholders' (LC III chairpersons, Sub-county chiefs, GISOs, RDCs,</p>	<p><i>Staff salaries for 19 staff paid for 3 months at Dqtrs, Ntenjeru, Kayunga T/c. Conducted 1 quarterly supervision visit of sectors activities in 3 LLGs of Galiraya, Kitimbwa and Busaana. Conducted 1 quarterly field supervision of 9 value addition facilities in 4 LLGs of Bbaale, Kayonza, Nazigo and Kangulumira. Conducted 1 stakeholders meeting at D/Qtrs. Supervised the 4-acre model the 15 farmer groups in the 3 LLGs Galiraya, Busaana T/c, Kitimbwa and Kangulumira. Staff salaries for 19 staff paid for 3 months at Dqtrs, Ntenjeru, Kayunga T/c. Conducted 1 quarterly supervision visit of sectors activities in 4 LLGs of Bbaale, Kayonza, Nazigo</i></p>	<p><i>Salaries of staff paid for 12 months. All Extension staffs facilitated in their sub-counties to do agricultural activities. 282.6 litres of Fuel for field activities procured. Four quarterly stakeholders meetings conducted. Conducted 4 supervision visits of field activities in all the sectors in the production department. Procured 4 sets of office stationery. Facilitated maintenance of offices 4 times. Procured IT services 4 times to maintain office computers and other IT machines. Procured 4 sets of data Bundles to facilitate ICT internet services in the department. Effected 4 quarterly Electricity bills payments. Conducted 2</i></p>	<p>Salaries of staff paid for 3 months. 70.6 litres of Fuel for field activities procured. 1 quarterly stakeholders meeting held. 1 supervision visit conducted in all sectors. Procured office stationery. Procured IT services. Procured ICT data Bundles. Paid Electricity bills. Maintained Vehicles & equipment. Conducted 1 visit on 16 Value addition facilities. Supervised OWC-NAADS program activities.</p>	<p>Salaries of staff paid for 3 months. 70.6 litres of Fuel for field activities procured. 1 quarterly stakeholders meeting held. 1 supervision visit conducted in all sectors. Procured office stationery. Procured IT services. Procured ICT data Bundles. Paid Electricity bills. Maintained Vehicles & equipment. Supervised 3 Higher Level farmers Organizations to promote bulking and add value. Conducted 1 quarterly Political monitoring field visit. Supervised OWC-NAADS program activities.</p>	<p>Salaries of staff paid for 3 months. 70.6 litres of Fuel for field activities procured. 1 quarterly stakeholders meeting held. 1 supervision visit conducted in all sectors. Procured office stationery. Procured IT services. Procured ICT data Bundles. Paid Electricity bills. Maintained Vehicles & equipment. Conducted 1 visit on 16 Value addition facilities. NGOs and Private service providers coordinated. Supervised OWC-NAADS program activities.</p>	<p>Salaries of staff paid for 3 months. 70.6 litres of Fuel for field activities procured. 1 quarterly stakeholders meeting held. 1 supervision visit conducted in all sectors. Procured office stationery. Procured IT services. Procured ICT data Bundles. Paid Electricity bills. Maintained Vehicles & equipment. Supervised 3 Higher Level farmers Organizations to promote bulking and add value. Conducted 1 quarterly Political monitoring field visit. Supervised OWC-NAADS program activities.</p>
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<p>DISOs, CAO, Members of the district Executive Committee, NGOs, Private sector players, Extension staff) meetings at the district quarters to disseminate departmental plans and implemented activities. Supervised the implementation of the 4-acre model among the 61 farmer groups in the 11 LLGs Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo and Kangulumira sub-counties and Nazigo, Busaana and Kayunga Town councils. Conducted 4 quarterly supervision visits of the village agents implementing the VAM approach to agriculture extension services in the 11 LLGs Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo and Kangulumira sub-counties and Nazigo, Busaana and Kayunga Town councils.</p>	<p><i>and Busaana T/c. Conducted 1 quarterly field supervision of 9 value addition facilities in 4 LLGs of Bbaale, Kayonza, Nazigo and Kangulumira. Conducted 1 stakeholders meeting at D/Qtrs. Supervised the 4-acre model the 15 farmer groups in the 3 LLGs Bbaale, Kayonza, Busaana and Nazigo.</i></p>	<p><i>quarterly Political monitoring visits of field Activities conducted. Vehicles, motorcycles and other equipment serviced and maintained 4 times Computer and office equipment serviced and maintained 4 times. 2 visits conducted on 16 Value addition facilities. 12 Higher Level farmers Organizations to promote bulking and add value supervised 2 times. NGOs and Private service providers coordinated. OWC-NAADS program activities supported, Procure stationery. Procure internet services. Procure fuel. Prepare procurement requisitions, Pay staff salaries and manage staff payroll. Prepare reports Organise and facilitate meetings.</i></p>
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Conducted quarterly supervision visits to 80 farmers on delivery of Farmers training sessions, demonstrations and farm visits by the field staff in their respective 11 LLGs under Agric extension services grant. Conducted 4 quarterly maintenance and repairs of the departmental vehicles and other machines. Serviced office computers and equipment. Procured stationary and other office supplies quarterly. Procured 4 quarterly IT services. Made 4 contributions towards electricity supplies for the district office block. Maintained and cleaned offices quaterly for 4 quarters. Procured 4,500 litres of diesel to facilitate field operations and activities in the 11 LLGs. Prepared Quarterly Progress reports. Prepared Departmental plans and budgets. Attended sector meetings. Attended ministry and other agencies and



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departmental meetings. Appraised, trained and supervised the groups and farmers earmarked for various support to prepare them for the support. Prepared specifications for the various supplies. Prepare, update staff list and submit to human resource office, approve staff salaries on the system, Pay staff salaries. Procure fuel, procure stationary. Prepare reports. Compile relevant reports. Submit relevant to central ministries, departments and agencies. Process staff allowances.

Wage Rec't:	385,915	289,437	384,835	96,209	96,209	96,209	96,209
Non Wage Rec't:	41,587	31,190	25,450	6,363	6,363	6,363	6,363
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	427,503	320,627	410,286	102,571	102,571	102,571	102,571

Class Of OutPut: Capital Purchases

Output: 01 82 72Administrative Capital

Non Standard Outputs:	Procurement improved cassava cuttings and established cassava multiplication gardens in 11 LLGs	Appraised 20 Farmers and farmer groups for the various projects in the 11 LLGs of Galiraya, Bbaale,	One set of Solar water pump for kawongo fishing community water project procured and installed.	Appraised all development projects to prepare them for effective and efficient implementation.	Mini Vet lab equipment procured. 200 Semen straws and liquid nitrogen procured. One FG	One Solar water pump procured and installed at Kawongo landing site. 10 Dairy FGs supported with	Established 5 Farm Field Schools in the LLGs. Constructed 1 irrigation demonstration site
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of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo, Kangulumira, Nazigo T/c, Kayunga T/c and Busaana t/c. Promoted value addition of milk to yogurt in one dairy group in Kayunga T/c. Procured high grade semen and accessories to upgrade cattle in 11 LLGs in Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo and Kangulumira and Kayunga T/c, Nazigo t/c and Busaana T/c. Procured and set up 6 sets of small scale irrigation units in 6 women and youth groups in 3 LLGs of Bbaale, Kayunga and Nazigo S/cs. Procured and supported one women group in mukene value addition for income in Galiraya s/c. Supported one women group in fruit value addition in Kayunga S/c. Established a mini livestock laboratory at d/qtrs to improve livestock disease management.	<i>Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo, Kangulumira, Nazigo T/c, Kayunga T/c and Busaana t/c. Prepared specifications for the various supplies and inputs. Compiled relevant reports. Delivered High grade semen to farmers in 11 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo, Kangulumira, Nazigo T/c, Kayunga T/c and Busaana t/c. Supervised the establishment of the mini livestock laboratory at D/qtrs.</i>	<i>Procured equipment (fridge, Microscope, reagents) for the Mini Veterinary laboratory procured. 200 Semen straws and liquid nitrogen procured to support the Livestock improvement program. One Bee farmer group supported with honey processing equipment and attires. Supported 13 farmer groups engaged in the 4 acre with fertilisers and pesticides Establish 1 small scale irrigation demo site under the UgIFT project. 75 meetings conducted to sensitise stakeholders on the small irrigation UgIFT Project at district, LLG and parish levels in the district. Created awareness among 26 farmers groups (650 members) on the Small scale Irrigation UgIFT Project in 13 LLGs. Conducted 78 farm visits and registered 650 farmers under the UgIFT small scale irrigation project. Conducted assessment and selection of UgIFT</i>	Conducted 78 farm visits & registered 650 farmers under the UgIFT project. Supervised and monitored field activities.	supported with honey processing equipment. 78 sensitisation meetings conducted on UgIFT project. Created awareness among 26 FGs (650 members) on UgIFT Project in 13 LLGs. Supervised and monitored field activities.	Milk processing equipment. 13 FGs supported with fertilisers to improve farm productivity. Supervised and monitored field activities.	under the UgIFT project. Supervised and monitored field activities.
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Appraised, trained supervised and monitored all groups to benefit from the various projects in the department in 11LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo, Kangulumira, Nazigo T/c, Kayunga T/c and Busaana t/c. Prepare the procurement requisitions Prepare specifications and support preparation of Bills of Quantities Prepare farmers and groups to receive the items Train the beneficiaries Supervise implementation of the project

small scale irrigation project beneficiaries. Established and maintained 5 Farm Field Schools in the LLGs. Appraised, supervised and monitored all beneficiary groups. Compiled and submitted relevant technical and other reports to relevant MAAIF and other stakeholders. Prepare procurement requisitions. Prepare specifications,. Support evaluation process. Procure fuel. Conduct sensitisation meetings. Conduct farmers awareness meetings. Conduct farm visits and register farmers under the UgIFT small scale irrigation project. Set up and operate farmer field schools. Set up small scale irrigation schemes and supervise their functionality. Facilitate field staff to offer technical support to project implementation. Conduct environment and social screenings

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			<i>for the projects. Conduct field supervision of implementation of Activities.</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>	68,926	66,641	131,139	36,367	35,924	29,424	29,424
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	68,926	66,641	131,139	36,367	35,924	29,424	29,424
<i>Wage Rec't:</i>	385,915	289,437	384,835	96,209	96,209	96,209	96,209
<i>Non Wage Rec't:</i>	171,574	130,171	159,124	39,781	39,781	39,781	39,781
<i>Domestic Dev't:</i>	126,782	102,158	131,139	36,367	35,924	29,424	29,424
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	684,271	521,765	675,099	172,357	171,914	165,414	165,414

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Workplan 5 Health

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 08 81 Primary Healthcare

Class Of OutPut: Higher LG Services

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Output: 08 81 01Public Health Promotion

Non Standard Outputs:	Supervision of health promotion and education activities done, supervision of VHTS, Radio talk shows conducted, community dialogues conducted, payment of allowances, conducting radio talk shows, sensitization of VHTs	<i>Supervision of health promotion and education activities done, supervision of VHTS, Radio talk shows conducted, community dialogues conducted. Supervision of health promotion and education activities done, supervision of VHTS, Radio talk shows conducted, community dialogues conducted.</i>	<i>Community Education Conducted In The 9llgs Of Galiraya, Bbaale, Kayonza. Kayunga, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga Tc. Conducted Training For Vhts. Conducted Community Education Dialogues In The 9llgs. Conducted Radio Talk Shows. Holding Sensitization And Mobilization meetings. Procurement of Fuel And Stationary. Payment Of Allowances. Preparation Of Work plans And Requisitions. Carrying Out Field Visits</i>	Community Education Conducted In The 9llgs Of Galiraya, Bbaale, Kayonza. Kayunga, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga Tc. Conducted Training For Vhts. Conducted Community Education Dialogues In The 9llgs. Conducted Radio Talk Shows.	Community Education Conducted In The 9llgs Of Galiraya, Bbaale, Kayonza. Kayunga, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga Tc. Conducted Training For Vhts. Conducted Community Education Dialogues In The 9llgs. Conducted Radio Talk Shows.	Community Education Conducted In The 9llgs Of Galiraya, Bbaale, Kayonza. Kayunga, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga Tc. Conducted Training For Vhts. Conducted Community Education Dialogues In The 9llgs. Conducted Radio Talk Shows.	Community Education Conducted In The 9llgs Of Galiraya, Bbaale, Kayonza. Kayunga, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga Tc. Conducted Training For Vhts. Conducted Community Education Dialogues In The 9llgs. Conducted Radio Talk Shows.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	7,117	1,779	1,779	1,779	1,779
<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	7,117	1,779	1,779	1,779	1,779

Output: 08 81 04District Hospital Services

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Non Standard Outputs:	Staff for the 19 Lower Local Government Facilities Paid. Verification of salary payroll, Preparation of payment schedules.	Staff for the 19 Lower Local Government Facilities Paid.Staff for the 19 Lower Local Government Facilities Paid.							
Wage Rec't:	2,596,807	1,947,605	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0	0
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	2,596,807	1,947,605	0	0	0	0	0	0	0

Output: 08 81 05Health and Hygiene Promotion

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Non Standard Outputs:

PHC activities implemented, Homesteads and public premises inspected for hygiene and sanitation, Scrutiny of building plans approved, community sensitisation on public health carried out.payment of allowances, conduction sensitisaton meetings.	<i>PHC activities implemented, Homesteads and public premises inspected for hygiene and sanitation, Scrutiny of building plans approved, community sensitisation on public health carried out.PHC activities implemented, Homesteads and public premises inspected for hygiene and sanitation, Scrutiny of building plans approved, community sensitisation on public health carried out.</i>	<i>Carried Out Inspection Of Developing Trading Centrs In The 9 Llgs Of Galiraya, Bbaale, Kayonza. Kayunga, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga Tc. Supported Supervision Of Environmental Health Staffs In 8 Hciiis, Inspected Government Primary Schools And Secondary In The 9llgs. Carried Out Medical Examinationof All Food HandlersPayment Of Allowance. Carrying Out Field Visits. Conducting Sensitaizational Meetings</i>	Carried Out Inspection Of Developing Trading Centrs In The 9 Llgs Of Galiraya, Bbaale, Kayonza. Kayunga, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga Tc. Supported Supervision Of Environmental Health Staffs In 8 Hciiis, Inspected Government Primary Schools And Secondary In The 9llgs. Carried Out Medical Examinationof All Food Handlers	Carried Out Inspection Of Developing Trading Centrs In The 9 Llgs Of Galiraya, Bbaale, Kayonza. Kayunga, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga Tc. Supported Supervision Of Environmental Health Staffs In 8 Hciiis, Inspected Government Primary Schools And Secondary In The 9llgs. Carried Out Medical Examinationof All Food Handlers	Carried Out Inspection Of Developing Trading Centrs In The 9 Llgs Of Galiraya, Bbaale, Kayonza. Kayunga, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga Tc. Supported Supervision Of Environmental Health Staffs In 8 Hciiis, Inspected Government Primary Schools And Secondary In The 9llgs. Carried Out Medical Examinationof All Food Handlers	Carried Out Inspection Of Developing Trading Centrs In The 9 Llgs Of Galiraya, Bbaale, Kayonza. Kayunga, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga Tc. Supported Supervision Of Environmental Health Staffs In 8 Hciiis, Inspected Government Primary Schools And Secondary In The 9llgs. Carried Out Medical Examinationof All Food Handlers
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<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	7,117	1,779	1,779	1,779
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	7,117	1,779	1,779	1,779

Output: 08 81 06District healthcare management services

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Non Standard Outputs:			<i>Payment Of Staff Salaries, Conducted Workshops And Seminars, Procured Fuel, Stationary And Welfare Requirments. Vehicals Maintained. Refrigerators And Freezers Maintained, Held 4 Planning Meetings At The District Headquarters. Paid Electricity Bills. Budget Performance Reports Submitted To MOH. C</i>	<i>ARRIED OUT INTEGRATED OUTREACH IN 9 LLGS OF Galiraya, Bbaale, Kayonza. Kayunga, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga Tc.</i>	<i>ARRIED OUT INTEGRATED OUTREACH IN 9 LLGS OF Galiraya, Bbaale, Kayonza. Kayunga, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga Tc.</i>	<i>ARRIED OUT INTEGRATED OUTREACH IN 9 LLGS OF Galiraya, Bbaale, Kayonza. Kayunga, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga Tc.</i>	<i>ARRIED OUT INTEGRATED OUTREACH IN 9 LLGS OF Galiraya, Bbaale, Kayonza. Kayunga, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga Tc.</i>
Monitoring and supervision of Health facilities by the DHT Conducted. Weekly, Monthly and quarterly data analysed and Cleaned.Submission of weekly, monthly and quarterly data reports, Preparation of payment for allowances, procurement of fuel.							
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	30,001	22,500	45,950	11,488	11,488	11,488	11,488
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput	30,001	22,500	45,950	11,488	11,488	11,488	11,488
Class Of OutPut: Lower Local Services							
Output: 08 81 53NGO Basic Healthcare Services (LLS)							
No. and proportion of deliveries conducted in the NGO Basic health facilities	500TRANSFER OF PHC FUNDS TO NGO FACILITIES. CARRYING OUT SUPPORT SUPERVISION BY THE DHT TEAM.DELIVERIES CONDUCTED IN THE 3 NGO FACILITIES IE KANGULUMIRA MISSION HCII, NAZIGO MISSION HCII, NAMAGABI MISSION HCII.						
	125DELIVERIES CONDUCTED IN THE 3 NGO FACILITIES IE KANGULUMIRA MISSION HCII, NAZIGO MISSION HCII, NAMAGABI MISSION HCII.						
	125DELIVERIES CONDUCTED IN THE 3 NGO FACILITIES IE KANGULUMIRA MISSION HCII, NAZIGO MISSION HCII, NAMAGABI MISSION HCII.						
	125DELIVERIES CONDUCTED IN THE 3 NGO FACILITIES IE KANGULUMIRA MISSION HCII, NAZIGO MISSION HCII, NAMAGABI MISSION HCII.						
	125DELIVERIES CONDUCTED IN THE 3 NGO FACILITIES IE KANGULUMIRA MISSION HCII, NAZIGO MISSION HCII, NAMAGABI MISSION HCII.						
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2170TRANSFER OF PHC FUNDS TO NGO FACILITIES. CARRYING OUT SUPPORT SUPERVISION BY THE DHT TEAM.CHILDREN IMMUNIZED IN THE 3 NGO FACILITIES IE KANGULUMIRA MISSION HCII, NAZIGO MISSION HCII, NAMAGABI MISSION HCII.						
	542.5CHILDREN IMMUNIZED IN THE 3 NGO FACILITIES IE KANGULUMIRA MISSION HCII, NAZIGO MISSION HCII, NAMAGABI MISSION HCII.						
	542.5CHILDREN IMMUNIZED IN THE 3 NGO FACILITIES IE KANGULUMIRA MISSION HCII, NAZIGO MISSION HCII, NAMAGABI MISSION HCII.						
	542.5CHILDREN IMMUNIZED IN THE 3 NGO FACILITIES IE KANGULUMIRA MISSION HCII, NAZIGO MISSION HCII, NAMAGABI MISSION HCII.						
	542.5CHILDREN IMMUNIZED IN THE 3 NGO FACILITIES IE KANGULUMIRA MISSION HCII, NAZIGO MISSION HCII, NAMAGABI MISSION HCII.						
Number of inpatients that visited the NGO Basic health facilities	0N/A						

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Number of outpatients that visited the NGO
Basic health facilities

**13600TRANSFER
OF PHC FUNDS
TO NGO
FACILITIES.
CARRYING OUT
SUPPORT
SUPERVISION BY
THE DHT
TEAM.OUT
PATIENT
ATTENDENCES
IN THE NGO
FACILITIES IE
KANGULUMIRA
MISSION HCII,
NAZIGO
MISSION HCII,
NAMAGABI
MISSION HCII.**

3400OUT
PATIENT
ATTENDENCES
IN THE NGO
FACILITIES IE
KANGULUMIRA
MISSION HCII,
NAZIGO
MISSION HCII,
NAMAGABI
MISSION HCII.

3400OUT
PATIENT
ATTENDENCES
IN THE NGO
FACILITIES IE
KANGULUMIRA
MISSION HCII,
NAZIGO
MISSION HCII,
NAMAGABI
MISSION HCII.

3400OUT
PATIENT
ATTENDENCES
IN THE NGO
FACILITIES IE
KANGULUMIRA
MISSION HCII,
NAZIGO
MISSION HCII,
NAMAGABI
MISSION HCII.

3400OUT
PATIENT
ATTENDENCES
IN THE NGO
FACILITIES IE
KANGULUMIRA
MISSION HCII,
NAZIGO
MISSION HCII,
NAMAGABI
MISSION HCII.

Non Standard Outputs:

Funds transferred
to NON -Profitable
Facilities ie;
Kangulumira
mission health
centre, Namagabi
Kayunga
Dispensary, Nazigo
Mission
dispensary/marterni
tyPrepare transfer
schedules to the
facilities

**Funds transferred
to NON -Profitable
Facilities ie;
Kangulumira
mission health
centre, Namagabi
Kayunga
Dispensary, Nazigo
Mission
dispensary/marterni
tyFunds
transferred to NON
-Profitable
Facilities ie;
Kangulumira
mission health
centre, Namagabi
Kayunga
Dispensary, Nazigo
Mission
dispensary/marterni
ty**

**Transfer Of PHC
Funds To 3 NGOs
Health Units Of
Kangulumira
Mission Health
Centre, Namagabi
Kayunga
Dispensary And
Nazigo Mission
DispensaryPrepara
tion Of Payment
Schedules And
Requisitions**

Transfer Of PHC
Funds To 3 NGOs
Health Units Of
Kangulumira
Mission Health
Centre, Namagabi
Kayunga
Dispensary And
Nazigo Mission
Dispensary

Transfer Of PHC
Funds To 3 NGOs
Health Units Of
Kangulumira
Mission Health
Centre, Namagabi
Kayunga
Dispensary And
Nazigo Mission
Dispensary

Transfer Of PHC
Funds To 3 NGOs
Health Units Of
Kangulumira
Mission Health
Centre, Namagabi
Kayunga
Dispensary And
Nazigo Mission
Dispensary

Transfer Of PHC
Funds To 3 NGOs
Health Units Of
Kangulumira
Mission Health
Centre, Namagabi
Kayunga
Dispensary And
Nazigo Mission
Dispensary

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	13,839	10,380	17,188	4,297	4,297	4,297	4,297
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	13,839	10,380	17,188	4,297	4,297	4,297	4,297

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

% age of approved posts filled with qualified health workers	<i>80%Carrying out recruitment exercise T</i> <i>Approved posts that are filled with qualified health workers</i>	80% Approved posts that are filled with qualified health workers	80% Approved posts that are filled with qualified health workers	80% Approved posts that are filled with qualified health workers	80% Approved posts that are filled with qualified health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	<i>60%carry out training sessions. reporting quarterly, carry out support supervision by the DHT Team.villages with functional VHTs.</i>	60% villages with functional VHTs.	60% villages with functional VHTs.	60% villages with functional VHTs.	60% villages with functional VHTs.
No and proportion of deliveries conducted in the Govt. health facilities	<i>7600Carrying out support supervision by the DHT Team. Deliveries that are conducted the Govt heath facilities ie (HC IIs, HC IIIs, HCIVs) ie; Bbaale HC IV, Galiraya HC III, Kasokwe HC II, Kawongo HC III, Kakiika HC II, Lugasa HC III, Nakiya HC II, Bulawula HC II, Nkokonjeru HC III, Wabwoko HCIII, Kangulumira HC IV, Nazigo HC III, Bukamba HC II, Busaana HC III, Namusaala HC II, Nakatovu HC II, Buyobe HC II, Busaale HC II, Ntenjeru HC III</i>	1900Deliveries that are conducted the Govt heath facilities ie (HC IIs, HC IIIs, HCIVs) ie; Bbaale HC IV, Galiraya HC III, Kasokwe HC II, Kawongo HC III, Kakiika HC II, Lugasa HC III, Nakiya HC II, Bulawula HC II, Nkokonjeru HC III, Wabwoko HCIII, Kangulumira HC IV, Nazigo HC III, Bukamba HC II, Busaana HC III, Namusaala HC II, Nakatovu HC II, Buyobe HC II, Busaale HC II, Ntenjeru HC III	1900Deliveries that are conducted the Govt heath facilities ie (HC IIs, HC IIIs, HCIVs) ie; Bbaale HC IV, Galiraya HC III, Kasokwe HC II, Kawongo HC III, Kakiika HC II, Lugasa HC III, Nakiya HC II, Bulawula HC II, Nkokonjeru HC III, Wabwoko HCIII, Kangulumira HC IV, Nazigo HC III, Bukamba HC II, Busaana HC III, Namusaala HC II, Nakatovu HC II, Buyobe HC II, Busaale HC II, Ntenjeru HC III	1900Deliveries that are conducted the Govt heath facilities ie (HC IIs, HC IIIs, HCIVs) ie; Bbaale HC IV, Galiraya HC III, Kasokwe HC II, Kawongo HC III, Kakiika HC II, Lugasa HC III, Nakiya HC II, Bulawula HC II, Nkokonjeru HC III, Wabwoko HCIII, Kangulumira HC IV, Nazigo HC III, Bukamba HC II, Busaana HC III, Namusaala HC II, Nakatovu HC II, Buyobe HC II, Busaale HC II, Ntenjeru HC III	1900Deliveries that are conducted the Govt heath facilities ie (HC IIs, HC IIIs, HCIVs) ie; Bbaale HC IV, Galiraya HC III, Kasokwe HC II, Kawongo HC III, Kakiika HC II, Lugasa HC III, Nakiya HC II, Bulawula HC II, Nkokonjeru HC III, Wabwoko HCIII, Kangulumira HC IV, Nazigo HC III, Bukamba HC II, Busaana HC III, Namusaala HC II, Nakatovu HC II, Buyobe HC II, Busaale HC II, Ntenjeru HC III

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No of children immunized with Pentavalent vaccine

12600Prepare transfer schedules to the facilities. Carry out support supervision by the DHT Team.Children that are Immunised in the Govt heath facilities ie (HC IIs, HC IIIs, HCIVs) ie; Bbaale HC IV, Galiraya HC III, Kasokwe HC II, Kawongo HC III, Kakiika HC II, Lugasa HC III, Nakyesa HC II, Bulawula HC II, Nkokonjeru HC III, Wabwoko HCIII, Kangulumira HC IV, Nazigo HC III, Bukamba HC II, Busaana HC III, Namusaala HC II, Nakatovu HC II, Buyobe HC II, Busaale HC II, Ntenjeru HC III

3150Children that are Immunised in the Govt heath facilities ie (HC IIs, HC IIIs, HCIVs) ie; Bbaale HC IV, Galiraya HC III, Kasokwe HC II, Kawongo HC III, Kakiika HC II, Lugasa HC III, Nakyesa HC II, Bulawula HC II, Nkokonjeru HC III, Wabwoko HCIII, Kangulumira HC IV, Nazigo HC III, Bukamba HC II, Busaana HC III, Namusaala HC II, Nakatovu HC II, Buyobe HC II, Busaale HC II, Ntenjeru HC III

3150Children that are Immunised in the Govt heath facilities ie (HC IIs, HC IIIs, HCIVs) ie; Bbaale HC IV, Galiraya HC III, Kasokwe HC II, Kawongo HC III, Kakiika HC II, Lugasa HC III, Nakyesa HC II, Bulawula HC II, Nkokonjeru HC III, Wabwoko HCIII, Kangulumira HC IV, Nazigo HC III, Bukamba HC II, Busaana HC III, Namusaala HC II, Nakatovu HC II, Buyobe HC II, Busaale HC II, Ntenjeru HC III

3150Children that are Immunised in the Govt heath facilities ie (HC IIs, HC IIIs, HCIVs) ie; Bbaale HC IV, Galiraya HC III, Kasokwe HC II, Kawongo HC III, Kakiika HC II, Lugasa HC III, Nakyesa HC II, Bulawula HC II, Nkokonjeru HC III, Wabwoko HCIII, Kangulumira HC IV, Nazigo HC III, Bukamba HC II, Busaana HC III, Namusaala HC II, Nakatovu HC II, Buyobe HC II, Busaale HC II, Ntenjeru HC III

3150Children that are Immunised in the Govt heath facilities ie (HC IIs, HC IIIs, HCIVs) ie; Bbaale HC IV, Galiraya HC III, Kasokwe HC II, Kawongo HC III, Kakiika HC II, Lugasa HC III, Nakyesa HC II, Bulawula HC II, Nkokonjeru HC III, Wabwoko HCIII, Kangulumira HC IV, Nazigo HC III, Bukamba HC II, Busaana HC III, Namusaala HC II, Nakatovu HC II, Buyobe HC II, Busaale HC II, Ntenjeru HC III

No of trained health related training sessions held.

12payment of Allowances, procurement of stationary.health related training sessions held at the District head quarters.

3health related training sessions held at the District head quarters.

3health related training sessions held at the District head quarters.

3health related training sessions held at the District head quarters.

3health related training sessions held at the District head quarters.

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Number of inpatients that visited the Govt. health facilities.

6700 <i>Carrying out support supervision by the DHT Team. In patients that visited the Govt health facilities ie (HC IIs, HC IIIs, HCIVs) ie; Bbaale HC IV, Galiraya HC III, Kasokwe HC II, Kawongo HC III, Kakiika HC II, Lugasa HC III, Nakyesa HC II, Bulawula HC II, Nkokonjeru HC III, Wabwoko HCIII, Kangulumira HC IV, Nazigo HC III, Bukamba HC II, Busaana HC III, Namusaala HC II, Nakatovu HC II, Buyobe HC II, Busaale HC II, Ntenjeru HC III</i>	1675In patients that visited the Govt health facilities ie (HC IIs, HC IIIs, HCIVs) ie; Bbaale HC IV, Galiraya HC III, Kasokwe HC II, Kawongo HC III, Kakiika HC II, Lugasa HC III, Nakyesa HC II, Bulawula HC II, Nkokonjeru HC III, Wabwoko HCIII, Kangulumira HC IV, Nazigo HC III, Bukamba HC II, Busaana HC III, Namusaala HC II, Nakatovu HC II, Buyobe HC II, Busaale HC II, Ntenjeru HC III	1675In patients that visited the Govt health facilities ie (HC IIs, HC IIIs, HCIVs) ie; Bbaale HC IV, Galiraya HC III, Kasokwe HC II, Kawongo HC III, Kakiika HC II, Lugasa HC III, Nakyesa HC II, Bulawula HC II, Nkokonjeru HC III, Wabwoko HCIII, Kangulumira HC IV, Nazigo HC III, Bukamba HC II, Busaana HC III, Namusaala HC II, Nakatovu HC II, Buyobe HC II, Busaale HC II, Ntenjeru HC III	1675In patients that visited the Govt health facilities ie (HC IIs, HC IIIs, HCIVs) ie; Bbaale HC IV, Galiraya HC III, Kasokwe HC II, Kawongo HC III, Kakiika HC II, Lugasa HC III, Nakyesa HC II, Bulawula HC II, Nkokonjeru HC III, Wabwoko HCIII, Kangulumira HC IV, Nazigo HC III, Bukamba HC II, Busaana HC III, Namusaala HC II, Nakatovu HC II, Buyobe HC II, Busaale HC II, Ntenjeru HC III	1675In patients that visited the Govt health facilities ie (HC IIs, HC IIIs, HCIVs) ie; Bbaale HC IV, Galiraya HC III, Kasokwe HC II, Kawongo HC III, Kakiika HC II, Lugasa HC III, Nakyesa HC II, Bulawula HC II, Nkokonjeru HC III, Wabwoko HCIII, Kangulumira HC IV, Nazigo HC III, Bukamba HC II, Busaana HC III, Namusaala HC II, Nakatovu HC II, Buyobe HC II, Busaale HC II, Ntenjeru HC III
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Number of outpatients that visited the Govt. health facilities.

280500Carrying out support supervision by the DHT Team. out patients that visited the Govt health facilities ie (HC IIs, HC IIIs, HCIVs) ie; Bbaale HC IV, Galiraya HC III, Kasokwe HC II, Kawongo HC III, Kakiika HC II, Lugasa HC III, Nakyesa HC II, Bulawula HC II, Nkokonjeru HC III, Wabwoko HCIII, Kangulumira HC IV, Nazigo HC III, Bukamba HC II, Busaana HC III, Namusaala HC II, Nakatovu HC II, Buyobe HC II, Busaale HC II, Ntenjeru HC III	70125out patients that visited the Govt health facilities ie (HC IIs, HC IIIs, HCIVs) ie; Bbaale HC IV, Galiraya HC III, Kasokwe HC II, Kawongo HC III, Kakiika HC II, Lugasa HC III, Nakyesa HC II, Bulawula HC II, Nkokonjeru HC III, Wabwoko HCIII, Kangulumira HC IV, Nazigo HC III, Bukamba HC II, Busaana HC III, Namusaala HC II, Nakatovu HC II, Buyobe HC II, Busaale HC II, Ntenjeru HC III	70125out patients that visited the Govt health facilities ie (HC IIs, HC IIIs, HCIVs) ie; Bbaale HC IV, Galiraya HC III, Kasokwe HC II, Kawongo HC III, Kakiika HC II, Lugasa HC III, Nakyesa HC II, Bulawula HC II, Nkokonjeru HC III, Wabwoko HCIII, Kangulumira HC IV, Nazigo HC III, Bukamba HC II, Busaana HC III, Namusaala HC II, Nakatovu HC II, Buyobe HC II, Busaale HC II, Ntenjeru HC III	70125out patients that visited the Govt health facilities ie (HC IIs, HC IIIs, HCIVs) ie; Bbaale HC IV, Galiraya HC III, Kasokwe HC II, Kawongo HC III, Kakiika HC II, Lugasa HC III, Nakyesa HC II, Bulawula HC II, Nkokonjeru HC III, Wabwoko HCIII, Kangulumira HC IV, Nazigo HC III, Bukamba HC II, Busaana HC III, Namusaala HC II, Nakatovu HC II, Buyobe HC II, Busaale HC II, Ntenjeru HC III	70125out patients that visited the Govt health facilities ie (HC IIs, HC IIIs, HCIVs) ie; Bbaale HC IV, Galiraya HC III, Kasokwe HC II, Kawongo HC III, Kakiika HC II, Lugasa HC III, Nakyesa HC II, Bulawula HC II, Nkokonjeru HC III, Wabwoko HCIII, Kangulumira HC IV, Nazigo HC III, Bukamba HC II, Busaana HC III, Namusaala HC II, Nakatovu HC II, Buyobe HC II, Busaale HC II, Ntenjeru HC III
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Number of trained health workers in health centers

283Carry out support supervision by the DHT Team.Trained health workers in health centers ie (HC IIs, HC IVs) ie; Bbaale HC IV, Galiraya HC III, Kasokwe HC II, Kawongo HC III, Kakiika HC II, Lugasa HC III, Nakyesa HC II, Bulawula HC II, Nkokonjeru HC III, Wabwoko HCIII, Nkokonjeru HC III, Wabwoko HCIII, Kangulumira HC IV, Nazigo HC III, Bukamba HC II, Busaana HC III, Namusaala HC II, Nakatovu HC II, Buyobe HC II, Busaale HC II, Ntenjeru HC III

283Trained health workers in health centers ie (HC IIs, HC IVs) ie; Bbaale HC IV, Galiraya HC III, Kasokwe HC II, Kawongo HC III, Kakiika HC II, Lugasa HC III, Nakyesa HC II, Bulawula HC II, Nkokonjeru HC III, Wabwoko HCIII, Kangulumira HC IV, Nazigo HC III, Bukamba HC II, Busaana HC III, Namusaala HC II, Nakatovu HC II, Buyobe HC II, Busaale HC II, Ntenjeru HC III

283Trained health workers in health centers ie (HC IIs, HC IVs) ie; Bbaale HC IV, Galiraya HC III, Kasokwe HC II, Kawongo HC III, Kakiika HC II, Lugasa HC III, Nakyesa HC II, Bulawula HC II, Nkokonjeru HC III, Wabwoko HCIII, Kangulumira HC IV, Nazigo HC III, Bukamba HC II, Busaana HC III, Namusaala HC II, Nakatovu HC II, Buyobe HC II, Busaale HC II, Ntenjeru HC III

283Trained health workers in health centers ie (HC IIs, HC IVs) ie; Bbaale HC IV, Galiraya HC III, Kasokwe HC II, Kawongo HC III, Kakiika HC II, Lugasa HC III, Nakyesa HC II, Bulawula HC II, Nkokonjeru HC III, Wabwoko HCIII, Kangulumira HC IV, Nazigo HC III, Bukamba HC II, Busaana HC III, Namusaala HC II, Nakatovu HC II, Buyobe HC II, Busaale HC II, Ntenjeru HC III

283Trained health workers in health centers ie (HC IIs, HC IVs) ie; Bbaale HC IV, Galiraya HC III, Kasokwe HC II, Kawongo HC III, Kakiika HC II, Lugasa HC III, Nakyesa HC II, Bulawula HC II, Nkokonjeru HC III, Wabwoko HCIII, Kangulumira HC IV, Nazigo HC III, Bukamba HC II, Busaana HC III, Namusaala HC II, Nakatovu HC II, Buyobe HC II, Busaale HC II, Ntenjeru HC III

Non Standard Outputs:

Funds transferred to Public lower local facilities (HC IIs, HC IVs) ie; Bbaale HC IV, Galiraya HC III, Kasokwe HC II, Kawongo HC III, Kakiika HC II, Lugasa HC III, Bulawula HC II, Nkokonjeru HC III, Wabwoko HCIII, Kangulumira HC IV, Nazigo HC III, Bukamba HC II, Busaana HC III, Namusaala HC II, Nakatovu HC II,

Funds transferred to Public lower local facilities (HC IIs, HC IVs) ie; Bbaale HC IV, Galiraya HC III, Kasokwe HC II, Kawongo HC III, Kakiika HC II, Lugasa HC III, Nakyesa HC II, Bulawula HC II, Nkokonjeru HC III, Wabwoko HCIII, Kangulumira HC IV, Nazigo HC III, Bukamba HC II, Busaana HC III, Namusaala HC II,

Transfer Of Phc Funds To 3 Ngos Health Units Of Bbaale Hciv, Kangulumira Hciv, Wabwoko Hciii, Nazigo Hciii, Kawongo Hciii, Ntenjeru Hciii, Busaana Hciii, Lugasa Hciii, Nkokonjeru Hciii, Galiraya Hciii, Nakatovu Hcii, Bukamba Hcii, Bulawula Hcii, Nakyesa Hcii, Buyobe Hcii, Kakiika Hcii, Kasokwe Hcii,

Transfer Of Phc Funds To 3 Ngos Health Units Of Bbaale Hciv, Kangulumira Hciv, Wabwoko Hciii, Nazigo Hciii, Kawongo Hciii, Ntenjeru Hciii, Busaana Hciii, Lugasa Hciii, Nkokonjeru Hciii, Galiraya Hciii, Nakatovu Hcii, Bukamba Hcii, Bulawula Hcii, Nakyesa Hcii, Buyobe Hcii, Kakiika Hcii, Kasokwe Hcii,

Transfer Of Phc Funds To 3 Ngos Health Units Of Bbaale Hciv, Kangulumira Hciv, Wabwoko Hciii, Nazigo Hciii, Kawongo Hciii, Ntenjeru Hciii, Busaana Hciii, Lugasa Hciii, Nkokonjeru Hciii, Galiraya Hciii, Nakatovu Hcii, Bukamba Hcii, Bulawula Hcii, Nakyesa Hcii, Buyobe Hcii, Kakiika Hcii, Kasokwe Hcii,

Transfer Of Phc Funds To 3 Ngos Health Units Of Bbaale Hciv, Kangulumira Hciv, Wabwoko Hciii, Nazigo Hciii, Kawongo Hciii, Ntenjeru Hciii, Busaana Hciii, Lugasa Hciii, Nkokonjeru Hciii, Galiraya Hciii, Nakatovu Hcii, Bukamba Hcii, Bulawula Hcii, Nakyesa Hcii, Buyobe Hcii, Kakiika Hcii, Kasokwe Hcii,

Transfer Of Phc Funds To 3 Ngos Health Units Of Bbaale Hciv, Kangulumira Hciv, Wabwoko Hciii, Nazigo Hciii, Kawongo Hciii, Ntenjeru Hciii, Busaana Hciii, Lugasa Hciii, Nkokonjeru Hciii, Galiraya Hciii, Nakatovu Hcii, Bukamba Hcii, Bulawula Hcii, Nakyesa Hcii, Buyobe Hcii, Kakiika Hcii, Kasokwe Hcii,

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	Buyobe HC II, Busaale HC II, Ntenjeru HC III Prepare transfer schedules to the facilities, Carry out support supervision by the DHT Team.	<i>Nakatovu HC II, Buyobe HC II, Busaale HC II, Ntenjeru HC III Funds transferred to Public lower local facilities (HC IIs, HC IIIs, HCIVs) ie; Bbaale HC IV, Galiraya HC III, Kasokwe HC II, Kawongo HC III, Kakiika HC II, Lugasa HC III, Nakyesa HC II, Bulawula HC II, Nkokonjeru HC III, Wabwoko HCIII, Kangulumira HC IV, Nazigo HC III, Bukamba HC II, Busaana HC III, Namusaala HC II, Nakatovu HC II, Buyobe HC II, Busaale HC II, Ntenjeru HC III</i>	<i>Busaale Hcii, And Namusaala Hcii Transfer Of PHC Funds To the lower governmet health facilities</i>	Busaale Hcii, And Namusaala Hcii	Busaale Hcii, And Namusaala Hcii	Busaale Hcii, And Namusaala Hcii	Busaale Hcii, And Namusaala Hcii
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	265,687	199,265	389,587	97,397	97,397	97,397	97,397
<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	265,687	199,265	389,587	97,397	97,397	97,397	97,397

Class Of OutPut: Capital Purchases

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Output: 08 81 72Administrative Capital

Non Standard Outputs:	OFFICE FURNITURE PROCURED, A DOUBLE CABIN PICK UPS REPAIRED, VEHICLES AND MOTORCYCLES MAINTAINED.SO URCING FOR CONSTRUCTORS, PREPARATION OF QUOTATIONS , PREPARATION OF PAYMENTS	N/AOFFICE FURNITURE PROCURED, A DOUBLE CABIN PICK UPS REPAIRED, VEHICLES AND MOTORCYCLES MAINTAINED.	MOTOR VEHICLES MAINTAINED. REPAIRED COMMUTER. MOTOR CYCLES MAINTAINED AND MONITORED CONSTRUCTION WORKS. TITLING OF HEALTH FACILITY LAND FOR BUSAALE HCIL.PREPARATI ON OF PAYMENT SCHEDULES, SOURCING FOR CONTRACTORS, LOOKING FOR QUOTATIONS.	MOTOR VEHICLES MAINTAINED. MOTOR CYCLES MAINTAINED	MOTOR VEHICLES MAINTAINED. REPAIRED COMMUTER. MOTOR CYCLES MAINTAINED	MOTOR VEHICLES MAINTAINED. MOTOR CYCLES MAINTAINED	MOTOR VEHICLES MAINTAINED. MOTOR CYCLES MAINTAINED
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	45,000	45,000	20,297	6,847	7,150	3,150	3,150
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	45,000	45,000	20,297	6,847	7,150	3,150	3,150

Output: 08 81 75Non Standard Service Delivery Capital

Vote:523 Kayunga District

FY 2020/21

Non Standard Outputs:

**PLACENTA PITS
CONSTRUCTED
AT NAMUSAALA
HC II,
NAKATOVU HCII,
KANGULUMIRA
HCIV, AND
NTENJERU
HCIII. PIT
LATRINE
CONSTRUCTED
AT NAZIGO
HCIII, AND
NAMUSAALA
HCII.
RETENTION
PAID FOR
CONSTRUCTED
OF 3 PIT
LATRINE.PREPA
RATION OBQS,
SOURCING FOR
CONTRACTERS,
PREPARING
PAYMENT
SCHEDULES.**

PLACENTA PITS
CONSTRUCTED
AT
NAMUSAALA
HC II,
NAKATOVU
HCII,
KANGULUMIRA
HCIV, AND
NTENJERU
HCIII.
PIT LATRINE
CONSTRUCTED
AT NAZIGO
HCIII, AND
NAMUSAALA
HCII.
RETENTION
PAID FOR
CONSTRUCTED
OF 3 PIT
LATRINE.

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	33,400	0	3,000	30,400	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	33,400	0	3,000	30,400	0

Output: 08 81 80Health Centre Construction and Rehabilitation

Vote:523 Kayunga District

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No of healthcentres constructed	3PREPARATION OBQS, SOURCING FOR CONTRACTERS, PREPARING PAYMENT SCHEDULES. CARRYING OUT MONITORING AND SUPERVISION .BUKAMBA HCII AND BUSAALE HCII UP GRADED FROM HCII TO HCIII. KAWOMYA HCIII CONSTRUC TED	3BUKABA HCII AND BUSAALE HCII UP GRADED FROM HCII TO HCIII. KAWOMYA HCII CONSTRUCTED	2 BUSAALE HCII UP GRADED FROM HCII TO HCIII. KAWOMYA HCII CONSTRUCTED	2 BUSAALE HCII UP GRADED FROM HCII TO HCIII. KAWOMYA HCII CONSTRUCTED	2 BUSAALE HCII UP GRADED FROM HCII TO HCIII. KAWOMYA HCII CONSTRUCTED
No of healthcentres rehabilitated	N/AN/A				

Vote:523 Kayunga District

FY 2020/21

Non Standard Outputs:

5 STANCE PIT LATRINES CONSTRUCTED AT WABWOKO HCIII, NTENJERU HCIII AND GALIRAYA HCIII. RETENTION FOR CONSTRUCTION OF A PIT LATRINE AT KANGULUMIRA HCIV PAID. REPAIR OF TOILETS IN THE OFFICE OF THE DHO.PREPARATI ON OF BOQs, PREPARATION OF LPOS FOR PAYMENT, SOURCING OF CONSTRUCTORS	<i>5 STANCE PIT LATRINES CONSTRUCTED AT WABWOKO HCIII, NTENJERU HCIII AND GALIRAYA HCIII. RETENTION FOR CONSTRUCTION OF A PIT LATRINE AT KANGULUMIRA HCIV PAID. REPAIR OF TOILETS IN THE OFFICE OF THE DHO.5 STANCE PIT LATRINES CONSTRUCTED AT WABWOKO HCIII, NTENJERU HCIII AND GALIRAYA HCIII. RETENTION FOR CONSTRUCTION OF A PIT LATRINE AT KANGULUMIRA HCIV PAID.</i>	<i>BUKABA HCII AND BUSAALE HCII UP GRADED FROM HCII TO HCIII. KAWOMYA HCII CONSTRUCTED. CARRIED OUT SUPERVISIONS FROM BOTH POLITICAL AND TECHNICAL STAFF.PREPARA TION OBQS, SOURCING FOR CONTRACTERS, PREPARING PAYMENT SCHEDULES. CARRYING OUT MONITORING AND SUPERVISION .</i>	BUKABA HCII AND BUSAALE HCII UP GRADED FROM HCII TO HCIII. KAWOMYA HCII CONSTRUCTED	BUSAALE HCII UP GRADED FROM HCII TO HCIII. KAWOMYA HCII CONSTRUCTED	BUSAALE HCII UP GRADED FROM HCII TO HCIII. KAWOMYA HCII CONSTRUCTED	BUSAALE HCII UP GRADED FROM HCII TO HCIII. KAWOMYA HCII CONSTRUCTED
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0
<i>Domestic Dev't:</i>	65,020	65,020	1,074,303	262,500	262,500	286,803
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	65,020	65,020	1,074,303	262,500	262,500	286,803

Output: 08 81 81Staff Houses Construction and Rehabilitation

Vote:523 Kayunga District

FY 2020/21

No of staff houses constructed			ISOURCING FOR CONTRACTORS., CARRYING OUT SUPPORT SUPERVISION, PREPARATION OF OBQS, PAYMENT OF ALLOWANCES.,S	TAFF HOUSE CONSTRUCTED AT WABWOKO HCIII	TAFF HOUSE CONSTRUCTED AT WABWOKO HCIII	TAFF HOUSE CONSTRUCTED AT WABWOKO HCIII	TAFF HOUSE CONSTRUCTED AT WABWOKO HCIII
No of staff houses rehabilitated			N/AN/A				
Non Standard Outputs:	Staff house at Nazigo Health Center III	Staff house at Nazigo Health Center III	STAFF HOUSE CONSTRUCTED AT WABWOKO HCIII. CARRIED OUT SUPPORT SUPERVISION. PAYMENT OF RETENTION FOR STAFF HOUSE AT NAZIGO HCII	STAFF HOUSE CONSTRUCTED AT WABWOKO HCIII. CARRIED OUT SUPPORT SUPERVISION. PAYMENT OF RETENTION FOR STAFF HOUSE AT NAZIGO HCII	STAFF HOUSE CONSTRUCTED AT WABWOKO HCIII. CARRIED OUT SUPPORT SUPERVISION.	STAFF HOUSE CONSTRUCTED AT WABWOKO HCIII. CARRIED OUT SUPPORT SUPERVISION.	STAFF HOUSE CONSTRUCTED AT WABWOKO HCIII. CARRIED OUT SUPPORT SUPERVISION.
	Rehabilitated preparation of BOQs, sourcing for contractors, preparation for LPO For payments	Rehabilitated house at Nazigo Health Center III	ISOURCING FOR CONTRACTORS., CARRYING OUT SUPPORT SUPERVISION, PREPARATION OF OBQS, PAYMENT OF ALLOWANCES.,				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	29,551	29,551	96,450	23,750	25,200	23,750	23,750
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	29,551	29,551	96,450	23,750	25,200	23,750	23,750

Output: 08 81 82Maternity Ward Construction and Rehabilitation

Vote:523 Kayunga District

FY 2020/21

No of maternity wards constructed			2PREPARATION OBQS, SOURCING FOR CONTRACTERS, PREPARING PAYMENT SCHEDULES. CARRYING OUT MONITORING AND SUPERVISION EXPANSION OF MATERNITY WARD AT KANGULUMIRA HCIV AND AT NAKATOVU HCII.	1EXPANSION OF MATERNITY WARD AT KANGULUMIRA HCIV	1EXPANSION OF MATERNITY WARD AT KANGULUMIRA HCIV		
Non Standard Outputs:	1 Martenity ward constructed at Kangulumira HCIVSourcing of contractors, Preparation of BOQs, Preparation of payments. Monitoring and supervision or works	1 Martenity ward constructed at Kangulumira HCIVI Martenity ward constructed at Kangulumira HCIV	EXPANSION OF MATERNITY WARD AT KANGULUMIRA HCIV AND AT NAKATOVU HCII.PREPARATI ON OBQS, SOURCING FOR CONTRACTERS, PREPARING PAYMENT SCHEDULES. CARRYING OUT MONITORING AND SUPERVISION	EXPANSION OF MATERNITY WARD AT KANGULUMIRA HCIV	EXPANSION OF MATERNITY WARD AT KANGULUMIRA HCIV		
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	50,000	50,000	145,000	33,750	43,750	33,750	33,750
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	50,000	50,000	145,000	33,750	43,750	33,750	33,750

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

Vote:523 Kayunga District

FY 2020/21

No of OPD and other wards constructed

2SOURCING FOR
CONTRACTORS.,
CARRYING OUT
SUPPORT
SUPERVISION,
PREPARATION
OF OBQS,
PAYMENT OF
ALLOWANCES,O
PD
CONSTRUCTED
AT
KANGULUMIRA
HCIV AND AT
KAKIIKA HCII

N/AN/A

No of OPD and other wards rehabilitated

Non Standard Outputs:

Upgrading of
Kakika HCII to
HCIII.
Supervision and
monitoring of
upgrading of
Kakiika HCII TO
HCIII
Supervision of
Monitoring of
constructions.
sourcing of
contractors
payment of
contractors
payment of
allowances
Supervision and
monitoring of all
constructions ie the
Upgrading of
Kakiika HCII TO
HCII
purchasing of fuel

OPD
CONSTRUCTED
AT
KANGULUMIRA
HCIV, AND
KAKIIKA HCII.
PAID
RETENTION FOR
CONSTRUCTION
OF 3 PIT
LATRINES.SOUR
CING FOR
CONTRACTORS.,
CARRYING OUT
SUPPORT
SUPERVISION,
PREPARATION
OF OBQS,
PAYMENT OF
ALLOWANCES,

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
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<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	46,600	0	23,300	0	23,300
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	46,600	0	23,300	0	23,300

Output: 08 81 84Theatre Construction and Rehabilitation

No of theatres rehabilitated

**IPREPARATION
OBQS,
SOURCING FOR
CONTRACTERS,
PREPARING
PAYMENT
SCHEDULES.
CARRYING OUT
MONITORING
AND
SUPERVISION
BBAALE THEATA
REHABILITATED**

1BBAALE
THEATA
REHABILITATE
D

Non Standard Outputs:

Retantion for
Rehabilitation of
Bbaale HCIV
Theatrepreparation
of payments of
Retention

**Retantion for
Rehabilitation of
Bbaale HCIV
Theatre paid.N/A**

**BBAALE HCIV
THEATRE
REHABILITATED
PREPARATION
OBQS,
SOURCING FOR
CONTRACTERS,
PREPARING
PAYMENT
SCHEDULES.
CARRYING OUT
MONITORING
AND
SUPERVISION**

BBAALE HCIV
THEATA
REHABILITATE
D

<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	42,303	42,303	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	42,303	42,303	0	0	0

Output: 08 81 85Specialist Health Equipment and Machinery

Vote:523 Kayunga District

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Value of medical equipment procured			sourcing for contractors. preparing Quotations. preparing shedules for payments		Assorted Medical Equipment Procured at the all the 18 facilities in the 9 LLGs.	
Non Standard Outputs:	Assorted Medical Equipment Procuredsourcing for contractors. preparing Quotations. preparing payments	NILNIL	Assorted Medical Equipment Procured at the all the 18 facilities in the 9 LLGs. AND at Busaale HC	Assorted Medical Equipment Procured at the all the 18 facilities in the 9 LLGs.		
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0
Domestic Dev't:	0	0	210,937	0	210,937	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	0	0	210,937	0	210,937	0

Programme: 08 82 District Hospital Services

Vote:523 Kayunga District

FY 2020/21

Class Of OutPut: Higher LG Services

Output: 08 82 01Hospital Health Worker Services

Non Standard Outputs:	Kayunga District Hospital staff PaidVerification of Payroll, Preparation of payment shedules.	<i>Kayunga District Hospital staff PaidKayunga District Hospital staff Paid</i>						
Wage Rec't:	1,900,000	1,425,000	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	1,900,000	1,425,000	0	0	0	0	0	0

Vote:523 Kayunga District

FY 2020/21

Class Of OutPut: Lower Local Services

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

%age of approved posts filled with trained health workers			75%Carry out recruitment exerciseApproved posts filled with trained health workers.	75% Approved posts filled with trained health workers.	75% Approved posts filled with trained health workers.	75% Approved posts filled with trained health workers.	75% Approved posts filled with trained health workers.
No. and proportion of deliveries in the District/General hospitals			2500preparing transfers to District HospitalDeliveries conducted in the general Hospital	625Deliveries conducted in the general Hospital	625Deliveries conducted in the general Hospital	625Deliveries conducted in the general Hospital	625Deliveries conducted in the general Hospital
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.			4000Preparing transfers to District Hospital inpatients that visited the general Hospital.	1000 inpatients that visited the general Hospital.	1000 inpatients that visited the general Hospital.	1000 inpatients that visited the general Hospital.	1000 inpatients that visited the general Hospital.
Number of total outpatients that visited the District/ General Hospital(s).			34500Preparing transfers to District Hospitalout patients that are visited the General Hospital	8625out patients that are visited the General Hospital	8625out patients that are visited the General Hospital	8625out patients that are visited the General Hospital	8625out patients that are visited the General Hospital
Non Standard Outputs:	Transfers made to District Hospitalpreparing transfers to District Hospital	Transfers made to District HospitalTransfers made to District Hospital	Transfer Of PHC Funds To HospitalPreparation Of Payment Schedules And Requisitions	Transfer Of PHC Funds To Hospital	Transfer Of PHC Funds To Hospital	Transfer Of PHC Funds To Hospital	Transfer Of PHC Funds To Hospital
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	226,722	170,042	379,070	94,768	94,768	94,768	94,768
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	226,722	170,042	379,070	94,768	94,768	94,768	94,768

Programme: 08 83 Health Management and Supervision

Class Of OutPut: Higher LG Services

Output: 08 83 01Healthcare Management Services

Vote:523 Kayunga District

FY 2020/21

Non Standard Outputs:

payment of health staff salaries.	<i>Paid salary to health workers</i>	<i>Payment Of Staff Salaries. Payment</i>
payment of contract staff salaries for MUWRP, Facility linkage facilitators and youth	<i>&contract staff for MUWRP, Facility linkage facilitators and youth</i>	<i>Of Salaries For Contract MUWRP Staff, Youth</i>
volunteers. health insurance for youth	<i>volunteers & health insurance for youth</i>	<i>Volunteers And FLFS. Payment Of Youth Volunteers</i>
volunteers.	<i>volunteers.</i>	<i>Health Insurance. Carried Out Data</i>
computer supplies and stationary procured.	<i>computer supplies &stationary procured.</i>	<i>Review Meetings, Carried Out Mass Drug Distribution</i>
Electricity Bills cleared. Sanitation and cleaning materials procured.	<i>Electricity Bills cleared. Sanitation and cleaning materials procured.</i>	<i>For Bilihazia, Carried Out Mass Immunization.Preparation Of Payment</i>
4 Workshops and seminars conducted. 54 Reports submitted to MOH. Routine maintenance of cold chin done to all Health units with Freezers.	<i>Routine maintenance of cold chin done to all Health units with Freezers. TB/Leprosy support supervision done, conducted</i>	<i>Schedules For Salaries And Health Insurance. Payment Of Allowances, Carrying Out Field Visits, Procurement Of Fuel.</i>
Collection and delivery of vaccines, gass and other supplies made. Distribution of essential medicines and health supplies to all health facilities	<i>Maternal/perinatal death audit follow ups. workshops and seminars conductedPaid salary to health workers &contract staff for MUWRP, Facility linkage facilitators and youth volunteers & health insurance for youth</i>	
TB/Leprosy support supervision done, conducted	<i>volunteers. computer supplies &stationary procured.</i>	
Maternal/perinatal death audit follow ups. workshops and seminars conducted	<i>Electricity Bills cleared. Sanitation and cleaning materials procured.</i>	
There will be payment of staff salaries, payment of contract staff salaries for MUWRP., YOUTH	<i>Routine</i>	

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	Volunteers and facility linkage facilitators. Preparation of payment votuers payment of health insurance for youth volunteers. preparation of payment schedules. payment of allowances procuring computer supplies and stationaries, procuring of cleaning materials. payment of Electricity, carrying out routine maintenance of cold chain, collecting and delivering of vaccines, gas, and other supplies. support supervision on TB/Leprosy. conducting maternal/perinatal death audit follow ups.	<i>maintenance of cold chin done to all Health units with Freezers. TB/Leprosy support supervision done, conducted Maternal/perinatal death audit follow ups. workshops and seminars conducted</i>					
Wage Rec't:	346,217	259,663	4,843,024	1,210,756	1,210,756	1,210,756	1,210,756
Non Wage Rec't:	1,186,553	902,415	960,000	240,000	240,000	240,000	240,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	475,458	455,458	403,196	100,799	100,799	100,799	100,799
Total For KeyOutput	2,008,228	1,617,536	6,206,220	1,551,555	1,551,555	1,551,555	1,551,555

Output: 08 83 02Healthcare Services Monitoring and Inspection

Vote:523 Kayunga District

FY 2020/21

Non Standard Outputs:	support supervision of Health Facilities by DHT Members conducted, Political monitoring of programmes conducted by standing committee members of health and DEC, Monitoring by secretary for health. payment of allowances, procurement of fuel, all programmes monitored and supervised.	<i>support supervision of Health Facilities by DHT Members conducted, Political monitoring of programmes conducted by standing committee members of health and DEC, Monitoring by secretary for health. support supervision of Health Facilities by DHT Members conducted, Political monitoring of programmes conducted by standing committee members of health and DEC, Monitoring by secretary for health.</i>	<i>carried out political supervision and monitoring, carried out support supervision payment of allowances. procurement of fuel</i>	carried out political supervision and monitoring, carried out support supervision	carried out political supervision and monitoring, carried out support supervision	carried out political supervision and monitoring, carried out support supervision	carried out political supervision and monitoring, carried out support supervision
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	13,600	10,200	11,600	2,900	2,900	2,900	2,900
<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	13,600	10,200	11,600	2,900	2,900	2,900	2,900
<i>Wage Rec't:</i>	4,843,024	3,632,268	4,843,024	1,210,756	1,210,756	1,210,756	1,210,756
<i>Non Wage Rec't:</i>	1,740,402	1,317,801	1,817,629	454,407	454,407	454,407	454,407
<i>Domestic Dev't:</i>	189,571	189,571	1,669,291	369,151	575,837	377,853	346,450
<i>External Financing:</i>	475,458	455,458	403,196	100,799	100,799	100,799	100,799
Total For WorkPlan	7,248,455	5,595,099	8,733,139	2,135,113	2,341,799	2,143,815	2,112,412

Vote:523 Kayunga District

FY 2020/21

Workplan 6 Education

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 07 81 Pre-Primary and Primary Education

Class Of OutPut: Higher LG Services

Output: 07 81 02Primary Teaching Services

Non Standard Outputs:	PLE distributed to all Sub counties and all PLE centres Procured 120 desks for Nakyesa B/F, Kayonza primary schools and Musitwa Umea P/sPayment of distributors, monitoring the PLE exercise Procured 120 desks for Nakyesa B/F, Kayonza primary schools and Musitwa Umea P/s	<i>PLE distributed to all Sub counties and all PLE centres</i>	<i>Paid salaries to primary school teachers in 167 government aided primary schools, Distributed PLE Exams in 167 primary schools Cleaning and updating the payroll. Updating staff lists, signing and verification of pay checks.Preparation and approval of payment requisitions. Registration of candidates sitting PLE, distribution and invigilation of PLE exams..</i>	Paid salaries to primary school teachers in 167 government aided primary schools,	Paid salaries to primary school teachers in 167 government aided primary schools, Distributed PLE Exams in 167 primary schools	Paid salaries to primary school teachers in 167 government aided primary schools, Distributed PLE Exams in 167 primary schools	Paid salaries to primary school teachers in 167 government aided primary schools, Distributed PLE Exams in 167 primary schools
Wage Rec't:	0	0	11,545,604	2,886,401	2,886,401	2,886,401	2,886,401
Non Wage Rec't:	40,441	40,441	28,000	0	28,000	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	40,441	40,441	11,573,604	2,886,401	2,914,401	2,886,401	2,886,401

Class Of OutPut: Lower Local Services

Vote:523 Kayunga District

FY 2020/21

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

No. of Students passing in grade one	500Monitoring, Inspection, supervision of teaching and learning in 167 government-aided and 13 private primary schools in 167 government-aided primary schools in 9 LLGS.	723students passed in grade one in 167 government-aided primary schools in 9 LLGS.	723students passed in grade one in 167 government-aided primary schools in 9 LLGS.	723students passed in grade one in 167 government-aided primary schools in 9 LLGS.	723students passed in grade one in 167 government-aided primary schools in 9 LLGS.
No. of pupils enrolled in UPE	89778Registration of pupilspupils enrolled in 167 government-aided primary schools in 9 LLGS.	89778pupils enrolled in 167 government-aided primary schools in 9 LLGS.	89778pupils enrolled in 167 government-aided primary schools in 9 LLGS.	89778pupils enrolled in 167 government-aided primary schools in 9 LLGS.	89778pupils enrolled in 167 government-aided primary schools in 9 LLGS.
No. of pupils sitting PLE	7894Registration of candidates sitting PLE, distribution and invigilation of PLE exams.pupils sat PLE in 167 government-aided primary schools in 9 LLGS.	7894pupils sat PLE in 167 government-aided primary schools in 9 LLGS.	7894pupils sat PLE in 167 government-aided primary schools in 9 LLGS.	7894pupils sat PLE in 167 government-aided primary schools in 9 LLGS.	7894pupils sat PLE in 167 government-aided primary schools in 9 LLGS.
No. of qualified primary teachers	1789Monitoring and Inspecting schools Monitoring teachers performance Qualified teachers validated in all the167 Govt aided primary schools	1789Qualified teachers validated in all the167 Govt aided primary schools	1789Qualified teachers validated in all the167 Govt aided primary schools	1789Qualified teachers validated in all the167 Govt aided primary schools	1789Qualified teachers validated in all the167 Govt aided primary schools

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No. of student drop-outs			2042Data collection and analysis on school dropouts in 167 government aided primary schoolsDropouts analysed in 167 Government-aided primary schools	2042Dropouts analysed in 167 Government-aided primary schools	2042Dropouts analysed in 167 Government-aided primary schools	2042Dropouts analysed in 167 Government-aided primary schools
No. of teachers paid salaries			1789Monthly Verification exercise of teachers. Updating of the teachers payrollTeachers paid salaries in 167 government Aided primary schools	1789Teachers paid salaries in 167 government Aided primary schools	1789Teachers paid salaries in 167 government Aided primary schools	1789Teachers paid salaries in 167 government Aided primary schools
Non Standard Outputs:			Disbursed Capitation Grant in 167 UPE government-aided primary schools Examined and assessed pupils internallyDisbursin g capitation grant in 167 UPE government-aided primary schools Examining and assessing pupils in 167 government-aided primary schools	Examined and assessed pupils internallyExamined and assessed pupils internally	Disbursed UPE funds to 167 Government aided primary schools in the district. Monitored and inspected schools in the district. Distributed PLE Exams in 167 primary schools Preparation and approval of payment requisitions. Registration of candidates sitting PLE, distribution and invigilation of PLE exams.. Distributed PLE Exams in 167 primary schools	Disbursed UPE funds to 167 Government aided primary schools in the district. Monitored and inspected schools in the district.
Wage Rec't:			0	0	0	0
Non Wage Rec't:			1,235,382	823,588	1,620,635	540,212

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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	1,235,382	823,588	1,620,635	540,212	0	540,212	540,212

Class Of OutPut: Capital Purchases

Output: 07 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Monitored and supervised projects constructedMonitoring and supervising of projects under construction.	<i>Monitored and supervised projects constructedMonitoring and supervised projects constructed</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>	19,232	14,424	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	19,232	14,424	0	0	0	0	0

Output: 07 81 80Classroom construction and rehabilitation

No. of classrooms constructed in UPE	<i>3Carry out field appraisals, Procure contractors, monitor and supervise ongoing projects for commissioning of completed projects.Classroom blocks constructed at Busana CU P/s, Nkokonjeru RC, Bugoma, Bugatto, Wabunyonyi, Kyayaye RC and Namagabi UMEA</i>	3Classroom blocks constructed at Busana CU P/s, Nkokonjeru RC, Bugoma, Bugatto, Wabunyonyi, Kyayaye RC and Namagabi UMEA	3Classroom blocks constructed at Busana CU P/s, Nkokonjeru RC, Bugoma, Bugatto, Wabunyonyi, Kyayaye RC and Namagabi UMEA	3Classroom blocks constructed at Busana CU P/s, Nkokonjeru RC, Bugoma, Bugatto, Wabunyonyi, Kyayaye RC and Namagabi UMEA	3Classroom blocks constructed at Busana CU P/s, Nkokonjeru RC, Bugoma, Bugatto, Wabunyonyi, Kyayaye RC and Namagabi UMEA
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No. of classrooms rehabilitated in UPE

5Carry out field appraisals, Procure contractors, monitor and supervise ongoing projects for commissioning of completed projects.Classroom rehabilitation at Bugatto, Wabunyonyi CU P/s, Kyayaye RC, Namalere CU and Namagabi UMEA

5Classroom rehabilitation at Bugatto, Wabunyonyi CU P/s, Kyayaye RC, Namalere CU and Namagabi UMEA

5Classroom rehabilitation at Bugatto, Wabunyonyi CU P/s, Kyayaye RC, Namalere CU and Namagabi UMEA

5Classroom rehabilitation at Bugatto, Wabunyonyi CU P/s, Kyayaye RC, Namalere CU and Namagabi UMEA

5Classroom rehabilitation at Bugatto, Wabunyonyi CU P/s, Kyayaye RC, Namalere CU and Namagabi UMEA

Non Standard Outputs:

Paid retention of capital works completedPayment of retention of capital works completed

Paid retention of capital works completedNA

Paid retention for Kirindi RC, Nabuganyi RC, Katikanyonyi CU, and Maligita PS. Monitored all projects in the 6 schools of Kyayaye, Namagabi Umea, Busaana CU, Bugatto, Wabunyonyi, Bugoma and Nkokonjeru Paid construction works for Busana CU, Nkokonjeru RC and Bugoma CU Paid retention for Kirindi RC, Nabuganyi RC, Katikanyonyi CU, and Maligita PS Paid retention for Kirindi RC, Nabuganyi RC, Katikanyonyi CU, and Maligita PS

Paid retention for construction works for Busaana CU, Nkokonjeru RC and Bugoma CU

Monitored all projects in the 6 schools of Kyayaye, Namagabi Umea, Busaana CU, Bugatto, Wabunyonyi, Bugoma and Nkokonjeru

Paid construction works for Busaana CU, Nkokonjeru RC and Bugoma CU

Monitored all projects in the 6 schools of Kyayaye, Namagabi Umea, Busaana CU, Bugatto, Wabunyonyi, Bugoma and Nkokonjeru

Paid construction works for Busaana CU, Nkokonjeru RC and Bugoma CU

Monitored all projects in the 6 schools of Kyayaye, Namagabi Umea, Busaana CU, Bugatto, Wabunyonyi, Bugoma and Nkokonjeru

Paid construction works for Busaana CU, Nkokonjeru RC and Bugoma CU

Monitored all projects in the 6 schools of Kyayaye, Namagabi Umea, Busaana CU, Bugatto, Wabunyonyi, Bugoma and Nkokonjeru

Wage Rec't:

0

0

0

0

0

0

0

Non Wage Rec't:

0

0

0

0

0

0

0

Vote:523 Kayunga District

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<i>Domestic Dev't:</i>	360,682	230,693	928,055	158,115	207,000	418,500	144,440
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	360,682	230,693	928,055	158,115	207,000	418,500	144,440

Output: 07 81 81Latrine construction and rehabilitation

No. of latrine stances constructed	<i>25Carry out field appraisal, Procure contractor, Conduct site meetings, Handing over site to the contractor, Supervision & Certification of works. Payment of certified works. Commissioning of projects. Latrines stances constructed at Kyebuye RC, Busana RC, Kyayaye RC, Kitimbwa CU, and Namirembe Public.</i>	25Latrines stances constructed at Kyebuye RC, Busana RC, Kitimbwa CU, and Namirembe Public.	25Latrines stances constructed at Kyebuye RC, Busana RC, Kitimbwa CU, and Namirembe Public.	25Latrines stances constructed at Kyebuye RC, Busana RC, Kitimbwa CU, and Namirembe Public.	25Latrines stances constructed at Kyebuye RC, Busana RC, Kitimbwa CU, and Namirembe Public.
No. of latrine stances rehabilitated	00N/AN/A	0N/A	0N/A	0N/A	0N/A

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Non Standard Outputs:

Paid retention for pit latrines constructed and completed in the FY 2018/2019
Field appraised and assessed project implementation
Field appraisal, assessment of project implementation , payment of completed works and retention.

Paid retention for pit latrines constructed in the FY 2018/2019NA

Paid retention for construction of pit latrines at Kanjuki Umea Kyengera, Namayuge , Wunga , Kitimbwa Light, Busaale CU, Kanjuki RC, Ntimba, Namulanda CU, Misanga Cu and Nakayuli primary schoolsCarry out field appraisal, Procure contractor, Conduct site meetings, Handing over site to the contractor, Supervision & Certification of works. Payment of certified works. Commissioning of projects. Payment of retention for completed pitlatrines.

Paid retention for construction of pit latrines at Kanjuki Umea Kyengera, Namayuge , Wunga , Kitimbwa Light, Busaale CU, Kanjuki RC, Ntimba, Namulanda CU, Misanga Cu and Nakayuli primary schools

Paid retention for construction of pit latrines at Kanjuki Umea Kyengera, Namayuge , Wunga , Kitimbwa Light, Busaale CU, Kanjuki RC, Ntimba, Namulanda CU, Misanga Cu and Nakayuli primary schools

Paid retention for construction of pit latrines at Kanjuki Umea Kyengera, Namayuge , Wunga , Kitimbwa Light, Busaale CU, Kanjuki RC, Ntimba, Namulanda CU, Misanga Cu and Nakayuli primary schools

Paid retention for construction of pit latrines at Kanjuki Umea Kyengera, Namayuge , Wunga , Kitimbwa Light, Busaale CU, Kanjuki RC, Ntimba, Namulanda CU, Misanga Cu and Nakayuli primary schools

<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>	166,860	166,010	85,832	8,937	76,000	0	895
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	166,860	166,010	85,832	8,937	76,000	0	895

Output: 07 81 82Teacher house construction and rehabilitation

Vote:523 Kayunga District

FY 2020/21

No. of teacher houses constructed			<i>1Carry out field appraisal, Procure contractor, Conduct site meetings, Handing over site to the contractor, Supervision & Certification of works. Payment of certified works. Commissioning of projects Staff house constructed at Wunga CU.</i>	1Staff house constructed at Wunga CU.	1Staff house constructed at Wunga CU.	1Staff house constructed at Wunga CU.	1Staff house constructed at Wunga CU.
No. of teacher houses rehabilitated			00N/AN/A	0N/A	0N/A	0N/A	0N/A
Non Standard Outputs:	Paid retention for all projects implemented in the FY 2018/2019Plans to construct 1 staff house and rehabilitation of one staff house at Nakirubi C/u	<i>Paid retention for all projects implemented in the FY 2018/2019Paid retention for all projects implemented in the FY 2018/201</i>	<i>Paid retention for construction of staff house at Nawansama UMEA primary schoolsCarry out field appraisal, Procure contractor, Conduct site meetings, Handing over site to the contractor, Supervision & Certification of works. Payment of certified works. Commissioning of projects</i>	Paid retention for construction of staff house at Nawansama UMEA primary schools	Paid retention for construction of staff house at Nawansama UMEA primary schools	Paid retention for construction of staff house at Nawansama UMEA primary schools	Paid retention for construction of staff house at Nawansama UMEA primary schools
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	101,430	101,430	215,750	32,500	27,750	27,750	127,750
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	101,430	101,430	215,750	32,500	27,750	27,750	127,750

Output: 07 81 83Provision of furniture to primary schools

Vote:523 Kayunga District

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Vote:523 Kayunga District

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Class Of OutPut: Higher LG Services

Output: 07 82 01Secondary Teaching Services

Non Standard Outputs:	Paid salaries to secondary school teachers in the district. Verified payrolls and updated staff listVerification of payroll and update of staff lists.	<i>Paid salaries to secondary school teachers in the district. Verified payrolls and updated staff listPaid salaries to secondary school teachers in the district. Verified payrolls and updated staff list</i>	<i>Paid salaries for secondary teachers in 10 government aided secondary schools in 9 LLGS of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TCUpdating staff list and payroll and verification of the payroll</i>	Paid salaries for secondary teachers in 10 government aided secondary schools in 9 LLGS of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC	Paid salaries for secondary teachers in 10 government aided secondary schools in 9 LLGS of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC	Paid salaries for secondary teachers in 10 government aided secondary schools in 9 LLGS of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC	Paid salaries for secondary teachers in 10 government aided secondary schools in 9 LLGS of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC
<i>Wage Rec't:</i>	0	0	<i>4,737,351</i>	1,184,338	1,184,338	1,184,338	1,184,338
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	0	0	<i>4,737,351</i>	1,184,338	1,184,338	1,184,338	1,184,338

Class Of OutPut: Lower Local Services

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

No. of students enrolled in USE	<i>7118Registration of studentsstudents enrolled in private and government aided secondary schools</i>	7118students enrolled in private and government aided secondary schools	7118students enrolled in private and government aided secondary schools	7118students enrolled in private and government aided secondary schools	7118students enrolled in private and government aided secondary schools
No. of students passing O level	<i>3384Registration of candidatesstudents passed O Level</i>	3384students passed O Level	3384students passed O Level	3384students passed O Level	3384students passed O Level

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No. of students sitting O level			3281Registered O'level students for UNEBstudents sat for O level in 24 both government and PPP schools	3281students sat for O level in 24 both government and PPP schools	3281students sat for O level in 24 both government and PPP schools	3281students sat for O level in 24 both government and PPP schools	3281students sat for O level in 24 both government and PPP schools	
No. of teaching and non teaching staff paid			228Payment of teaching and non teaching staff and verification of the staff list. Updating pay roolsteachers and non teaching staff paid in 10 government aided schools	228teachers and non teaching staff paid in 10 government aided schools	228teachers and non teaching staff paid in 10 government aided schools	228teachers and non teaching staff paid in 10 government aided schools	228teachers and non teaching staff paid in 10 government aided schools	
Non Standard Outputs:			Disbursed capitation grant to USE/UPPOLET secondary schools Conducted internal examinations and assessment of studentsDisbursing capitation grant to USE/UPPOLET secondary schools Conduct internal examinations and assessment of students	Disbursed capitation grant to 22 USE/UPPOLET secondary schools Conducted internal examinations and assessment of studentsDisbursed capitation grant to 22 USE/UPPOLET secondary schools Conducted internal examinations and assessment of students	Transferred USE capitation grant to 22 private and government aided schools in 9 LLGS of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TCPreparation and approval of payment requisitions.	Transferred USE capitation grant to 22 private and government aided schools in 9 LLGS of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC	Transferred USE capitation grant to 22 private and government aided schools in 9 LLGS of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC	Transferred USE capitation grant to 22 private and government aided schools in 9 LLGS of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC
Wage Rec't:			0	0	0	0	0	0
Non Wage Rec't:			1,107,468	738,312	942,025	313,362	1,939	313,362
Domestic Dev't:			0	0	0	0	0	0
External Financing:			0	0	0	0	0	0
Total For KeyOutput			1,107,468	738,312	942,025	313,362	1,939	313,362

Class Of OutPut: Capital Purchases

Output: 07 82 80Secondary School Construction and Rehabilitation

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Non Standard Outputs:

Constructed a seed school at Musiitwa
Monitored and supervised construction works at Musiitwa
Construction of a seed school at Musiitwa
Monitoring and supervision of construction works at Musiitwa

Constructed Nazigo Seed Sec.Sch. at Musiitwa
Conducted Environment Impact Assessment for construction of boys dormitory, multipurpose hall at St Peters Kibuzi S.S and Musiitwa SEED School.
Prepared BOQS for construction of boys dormitory, multipurpose hall at St Peters Kibuzi S.S and Musiitwa SEED School.
Constructed boys dormitory at St Peters Kibuzi S.S.
Carried out monitoring and supervision visits for construction of boys dormitory at St Peters Kibuzi S.S and Musiitwa SEED School.
Preparation of procurement work plan and requisitions.
Carryout site meetings and EIA Certification of the project.
Procurement of the contractor.
Carryout field visits

Constructed Nazigo Seed Sec.Sch. at Musiitwa

Conducted Environment Impact Assessment for construction of boys dormitory, multipurpose hall at St Peters Kibuzi S.S and Musiitwa SEED School.

Prepared BOQS for construction of boys dormitory, multipurpose hall at St Peters Kibuzi S.S and Musiitwa SEED School.

Constructed boys dormitory at St Peters Kibuzi S.S.

Carried out monitoring and supervision visits for construction of boys dormitory at St Peters Kibuzi S.S and Musiitwa SEED School.

Constructed Nazigo Seed Sec.Sch. at Musiitwa

Conducted Environment Impact Assessment for construction of boys dormitory, multipurpose hall at St Peters Kibuzi S.S and Musiitwa SEED School.

Prepared BOQS for construction of boys dormitory, multipurpose hall at St Peters Kibuzi S.S and Musiitwa SEED School.

Constructed boys dormitory at St Peters Kibuzi S.S.

Carried out monitoring and supervision visits for construction of boys dormitory at St Peters Kibuzi S.S and Musiitwa SEED School.

Constructed Nazigo Seed Sec.Sch. at Musiitwa

Conducted Environment Impact Assessment for construction of boys dormitory, multipurpose hall at St Peters Kibuzi S.S and Musiitwa SEED School.

Prepared BOQS for construction of boys dormitory, multipurpose hall at St Peters Kibuzi S.S and Musiitwa SEED School.

Constructed boys dormitory at St Peters Kibuzi S.S.

Carried out monitoring and supervision visits for construction of boys dormitory at St Peters Kibuzi S.S and Musiitwa SEED School.

Constructed Nazigo Seed Sec.Sch. at Musiitwa

Conducted Environment Impact Assessment for construction of boys dormitory, multipurpose hall at St Peters Kibuzi S.S and Musiitwa SEED School.

Prepared BOQS for construction of boys dormitory, multipurpose hall at St Peters Kibuzi S.S and Musiitwa SEED School.

Constructed boys dormitory at St Peters Kibuzi S.S.

Carried out monitoring and supervision visits for construction of boys dormitory at St Peters Kibuzi S.S and Musiitwa SEED School.

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 741,885

External Financing: 0

0

0

1,767,834

0

0

0

464,383

0

0

0

433,683

0

0

0

435,383

0

0

0

434,383

0

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Total For KeyOutput		741,885	733,612	1,767,834	464,383	433,683	435,383	434,383
Programme: 07 83 Skills Development								
Class Of OutPut: Higher LG Services								
Output: 07 83 01Tertiary Education Services								
No. of students in tertiary education			791Collecting data on Students in Ahmed Seguya tertiary instituteStudents enrolled in Ahmed Seguya tertiary institute	791Students enrolled in Ahmed Seguya tertiary institute	791Students enrolled in Ahmed Seguya tertiary institute	791Students enrolled in Ahmed Seguya tertiary institute	791Students enrolled in Ahmed Seguya tertiary institute	
No. Of tertiary education Instructors paid salaries			31Updating of staff lists and verification of the payroll.tertiary education instructors of Ahmed Seguya memorial institute paid salaries	31Paid salaries to education instructors of Ahmed Seguya	31Paid salaries to education instructors of Ahmed Seguya	31Paid salaries to education instructors of Ahmed Seguya	31Paid salaries to education instructors of Ahmed Seguya	
Non Standard Outputs:		Verified payroll and update stafflistsVerification of payroll, and update staff lists.	Verified payroll and update stafflists Monitored and Inspected Ahmed Seguya tertiary instituteVerified payroll and update stafflists Monitored and Inspected Ahmed Seguya tertiary institute	Paid salaries to education instructors of Ahmed Seguya memorial institutePayment of salaries to education instructors of Ahmed Seguya memorial institute	Paid salaries to education instructors of Ahmed Seguya memorial institute	Paid salaries to education instructors of Ahmed Seguya memorial institute	Paid salaries to education instructors of Ahmed Seguya memorial institute	Paid salaries to education instructors of Ahmed Seguya memorial institute
Wage Rec't:		277,881	208,411	277,881	69,470	69,470	69,470	69,470
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		277,881	208,411	277,881	69,470	69,470	69,470	69,470

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Class Of OutPut: Lower Local Services

Output: 07 83 51Skills Development Services

Non Standard Outputs:	Distributed capitation grant to Ahmed Seguya memorial institute in Kangulumira SCPlans to disburse capitation grant for Ahmed Seguya Memorial Institute.	<i>Distributed capitation grant to Ahmed Seguya memorial institute in Kangulumira SCNA</i>	<i>Disbursed capitation funds to Ahmed Seguya Mem. Inst.Disbursing capitation funds to Ahmed Seguya Mem. Inst.</i>	Disbursed capitation funds to Ahmed Seguya Mem. Inst.	Disbursed capitation funds to Ahmed Seguya Mem. Inst.	Disbursed capitation funds to Ahmed Seguya Mem. Inst.	Disbursed capitation funds to Ahmed Seguya Mem. Inst.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	156,317	104,211	156,317	52,106	0	52,106	52,106
<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	156,317	104,211	156,317	52,106	0	52,106	52,106

Programme: 07 84 Education & Sports Management and Inspection

Class Of OutPut: Higher LG Services

Vote:523 Kayunga District

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

Non Standard Outputs:	Carried out inspection and supervision of primary and secondary schools. Registered candidates for PLE Paid electricity bills Procured office stationary, printing, biding, and photocopyingPlans to carry out inspection and supervision of primary and secondary schools. Registering candidates for PLE Pay electricity bills Procure office stationary, printing, biding, and photocopying	<i>Carried out inspection and supervision of primary and secondary schools. Registered candidates for PLE Paid electricity bills Paid office stationary, printing, biding, and photocopyingCarried out inspection and supervision of primary and secondary schools. Registered candidates for PLE Paid electricity bills Paid office stationary, printing, biding, and photocopying</i>	<i>Inspected 167 government aided schools and 24 private and government aided schools in 9 LLGS in the district. Conducted PLE/UNEB activities for 2020 Procured stationary, fuel for office uses at the district headquarters. Serviced and maintained office vehicles at the district headquarters Carryout field visits. Payment of allowances, preparation of reports. Preparation of procurement workplans and requisitions</i>	Inspected 167 government aided schools and 24 private and government aided schools in 9 LLGS in the district. Conducted PLE/UNEB activities for 2020 Procured stationary, fuel for office uses at the district headquarters. Serviced and maintained office vehicles at the district headquarters	Inspected 167 government aided schools and 24 private and government aided schools in 9 LLGS in the district. Conducted PLE/UNEB activities for 2020 Procured stationary, fuel for office uses at the district headquarters. Serviced and maintained office vehicles at the district headquarters	Inspected 167 government aided schools and 24 private and government aided schools in 9 LLGS in the district. Conducted PLE/UNEB activities for 2020 Procured stationary, fuel for office uses at the district headquarters. Serviced and maintained office vehicles at the district headquarters	Inspected 167 government aided schools and 24 private and government aided schools in 9 LLGS in the district. Conducted PLE/UNEB activities for 2020 Procured stationary, fuel for office uses at the district headquarters. Serviced and maintained office vehicles at the district headquarters
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	67,867	50,900	27,282	9,094	0	9,094	9,094
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	67,867	50,900	27,282	9,094	0	9,094	9,094

Output: 07 84 02Monitoring and Supervision Secondary Education

Vote:523 Kayunga District

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Non Standard Outputs:	The department plans to inspect and monitor USE secondary schools in the district. Inspection and monitor secondary schools in the district.	Monitored the utilization of USE capitation grant in 14 PPP secondary schools in 9 LLGS of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TCPreparation of payment requisitions. payment of allowances	Monitored the utilization of USE capitation grant in 14 PPP secondary schools in 9 LLGS of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC	NA	NA	NA
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	2,444	2,444	0	0
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	0	0	2,444	2,444	0	0

Output: 07 84 03Sports Development services

Non Standard Outputs:	Conducted sports activities, athletics, music dance and drama Conduct sports activities, athletics, music dance and drama	<i>Conducted sports activities, athletics, music dance and dramaConducted sports activities, athletics, music dance and drama</i>	<i>Organized and conducted Sports activities in the district for 167 government primary schools in 9 LLGS of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC</i>	Organized and conducted Sports activities in the district for 167 government primary schools in 9 LLGS of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC	Organized and conducted Sports activities in the district for 167 government primary schools in 9 LLGS of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC	Organized and conducted Sports activities in the district for 167 government primary schools in 9 LLGS of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC	Organized and conducted Sports activities in the district for 167 government primary schools in 9 LLGS of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

Vote:523 Kayunga District**FY 2020/21**

<i>Non Wage Rec't:</i>	16,321	12,240	15,000	5,000	0	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	16,321	12,240	15,000	5,000	0	5,000	5,000

Output: 07 84 04Sector Capacity Development

Non Standard Outputs:	Planned capacity development: conferences and workshops EGRA Allowances, facilitation, stationary, refreshments and foodPlans to conduct capacity development: conferences and workshops for EGRA Allowances, stationary, refreshments and food	Planned for capacity development: conferences and workshops EGRA Planned for capacity development: conferences and workshops EGRA	Organised and conducted workshops and seminars for EGRA activities. Conducted refresher training for Deputy and Headteachers in in 9 LLGS of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC in 167 government primary schoolsOrganizing and conducting workshops and seminars for EGRA activities. carry out field visits. payment of allowances. procurement of contractor (Human Resource)	Organised and conducted workshops and seminars for EGRA activities. Conducted refresher training for Deputy and Headteachers in in 9 LLGS of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC in 167 government primary schools	Organised and conducted workshops and seminars for EGRA activities. Conducted refresher training for Deputy and Headteachers in in 9 LLGS of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC in 167 government primary schools	Organised and conducted workshops and seminars for EGRA activities. Conducted refresher training for Deputy and Headteachers in in 9 LLGS of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC in 167 government primary schools	Organised and conducted workshops and seminars for EGRA activities. Conducted refresher training for Deputy and Headteachers in in 9 LLGS of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC in 167 government primary schools
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	36,400	27,300	15,000	5,000	0	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	36,400	27,300	15,000	5,000	0	5,000	5,000

Output: 07 84 05Education Management Services

Vote:523 Kayunga District

FY 2020/21

Non Standard Outputs:

	Paid salaries for education staff at the district. Paid salaries for government primary school teachers Paid salaries for government secondary schools Facilitated and monitored education institutions Held and attended workshops, meetings and seminars Collected and analysed data of all schools Plans to pay education staff at the district. Pay salaries for government primary school teachers Pay salaries for government secondary schools Facilitate and monitor education institutions Organise and attend workshops, meetings and seminars Collection and analysis of data of all schools	<i>Paid salaries for education staff at the district. Paid salaries for government primary school teachers Paid salaries for government secondary schools Facilitated and monitored education institutions Held and attended workshops, meetings and seminars Collected and analysed data of all schools Paid salaries for education staff at the district. Paid salaries for government primary school teachers Paid salaries for government secondary schools Facilitated and monitored education institutions Held and attended workshops, meetings and seminars Collected and analysed data of all schools</i>	<i>Procured one laptop, Stationery & Fuel at the District Headquarters Serviced & maintained office equipment & vehicles at the District Headquarters Collected and analyzed data from 167 government primary schools. Prepared & submitted four quarterly budget performance reports to MoES. Carried out monitoring & Supervisor visits in 167 government primary schools and 24 both PPP & Government aided Secondary schools. Renovated 1 classroom block at Namalere CU primary school in Galiraya SC</i>	Procured one laptop, Stationery & Fuel. Serviced & maintained office equipment & vehicles at the District Headquarters Collected and analyzed data from 167 government primary schools. Prepared & submitted four quarterly budget performance reports to MoES. Carried out monitoring & Supervisor visits in 167 government primary schools and 24 both PPP & Government aided Secondary schools. Renovated 1 classroom block at Namalere CU primary school in Galiraya SC	Procured one laptop, Stationery & Fuel. Serviced & maintained office equipment & vehicles at the District Headquarters Collected and analyzed data from 167 government primary schools. Prepared & submitted four quarterly budget performance reports to MoES. Carried out monitoring & Supervisor visits in 167 government primary schools and 24 both PPP & Government aided Secondary schools. Renovated 1 classroom block at Namalere CU primary school in Galiraya SC	Procured one laptop, Stationery & Fuel. Serviced & maintained office equipment & vehicles at the District Headquarters Collected and analyzed data from 167 government primary schools. Prepared & submitted four quarterly budget performance reports to MoES. Carried out monitoring & Supervisor visits in 167 government primary schools and 24 both PPP & Government aided Secondary schools. Renovated 1 classroom block at Namalere CU primary school in Galiraya SC	Procured one laptop, Stationery & Fuel. Serviced & maintained office equipment & vehicles at the District Headquarters Collected and analyzed data from 167 government primary schools. Prepared & submitted four quarterly budget performance reports to MoES. Carried out monitoring & Supervisor visits in 167 government primary schools and 24 both PPP & Government aided Secondary schools. Renovated 1 classroom block at Namalere CU primary school in Galiraya SC
Wage Rec't:	15,626,237	11,719,678	53,052	13,263	13,263	13,263	13,263
Non Wage Rec't:	188,638	139,543	52,716	20,905	0	18,405	13,405

Vote:523 Kayunga District

FY 2020/21

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	15,814,875	11,859,220	105,768	34,168	13,263	31,668	26,668

Class Of OutPut: Capital Purchases

Output: 07 84 72Administrative Capital

Non Standard Outputs:	Monitored and supervised construction of projects. Designed plans and bill of quantities Carried out Environmental Impact AssessmentPlans to appraise, monitor and supervise construction of projects. Design plans and bill of quantities Carry out Environmental Impact Assessment	Monitored and supervised construction of projects. Carried out Environmental Impact AssessmentMonitored and supervised construction of projects. Carried out Environmental Impact Assessment	Conducted EIA, Prepared BoQs, and Monitored construction of staff house & Classroom blocks at Wunga PS, Kyayaye PS, Namagabi UMEA, Kibuzi SS, Busaana, Bugato, Bugoma & Nkokonjeru. and 4 five stance pit latrines Preparation or procurement work plans and requisition. Certification of projects. procurement of contractors. payment of allowances and procurement of fuel. Carry out field visits & site meetings	Conducted EIA, Prepared BoQs, and Monitored construction of staff house & Classroom blocks at Wunga PS, Kyayaye PS, Namagabi UMEA, Kibuzi SS, Busaana, Bugato, Bugoma & Nkokonjeru. and 4 five stance pit latrines	Conducted EIA, Prepared BoQs, and Monitored construction of staff house & Classroom blocks at Wunga PS, Kyayaye PS, Namagabi UMEA, Kibuzi SS, Busaana, Bugato, Bugoma & Nkokonjeru. and 4 five stance pit latrines	Conducted EIA, Prepared BoQs, and Monitored construction of staff house & Classroom blocks at Wunga PS, Kyayaye PS, Namagabi UMEA, Kibuzi SS, Busaana, Bugato, Bugoma & Nkokonjeru. and 4 five stance pit latrines	Conducted EIA, Prepared BoQs, and Monitored construction of staff house & Classroom blocks at Wunga PS, Kyayaye PS, Namagabi UMEA, Kibuzi SS, Busaana, Bugato, Bugoma & Nkokonjeru. and 4 five stance pit latrines
<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>	19,375	17,375	46,635	22,159	11,159	6,659	6,659
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:523 Kayunga District

FY 2020/21

Total For KeyOutput	19,375	17,375	46,635	22,159	11,159	6,659	6,659
<i>Wage Rec't:</i>	15,904,118	11,928,089	16,613,889	4,153,472	4,153,472	4,153,472	4,153,472
<i>Non Wage Rec't:</i>	2,848,834	1,936,536	2,859,419	948,123	29,939	943,179	938,179
<i>Domestic Dev't:</i>	1,423,865	1,277,944	3,044,105	686,094	755,592	888,292	714,127
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	20,176,817	15,142,569	22,517,413	5,787,689	4,939,003	5,984,943	5,805,778

Vote:523 Kayunga District

FY 2020/21

Workplan 7a Roads and Engineering

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 04 81 District, Urban and Community Access Roads</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 04 81 05District Road equipment and machinery repaired</i>							
Non Standard Outputs:	Plan to carry out service, repair and maintain Road Equipment and supervision vehicles and motorcyclesCarry out assessment of repair and maintenance requirements, procure inputs and carry out/supervise repair and maintenance works	<i>Plan to carry out service, repair and maintain Road Equipment and supervision vehicles and motorcyclesPlan to carry out service, repair and maintain Road Equipment and supervision vehicles and motorcycles</i>	<i>The department Plans to maintain district road equipment and plant, and road supervision vehicles and motorcyclesThe department will assess the condition of the district road equipment, plant, road supervision vehicles and motorcycles, prepared costed estimates, procures spare parts and services providers and fix and certify the maintenance works.</i>	The department Plans to maintain district road equipment & plant, road supervision vehicles and motorcycles	The department Plans to maintain district road equipment & plant, road supervision vehicles and motorcycles	The department Plans to maintain district road equipment & plant, road supervision vehicles and motorcycles	The department Plans to maintain district road equipment & plant, road supervision vehicles and motorcycles
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	94,083	70,562	106,600	26,650	26,650	26,650	26,650
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For Key Output	94,083	70,562	106,600	26,650	26,650	26,650	26,650

Output: 04 81 08Operation of District Roads Office

Vote:523 Kayunga District

FY 2020/21

Non Standard Outputs:

Paid Wages for District & Town council staff. Paid for operational expenses that include; office cleaning & maintenance, office stationary, airtime, internet services, welfare, maintenance of office equipment, general office repairs, electricity bills, procurement of road gangs & purchased a desk top computer and fuel for administrative use, and supervision and monitoring of road gangs. Prepared in-land travel reports & minutes of meetings. Prepare cost estimates and procure materials. Arrange District Roads committee and other departmental meetings.

Paid Wages for District & Town council staff. Paid for operational expenses that include; office cleaning & maintenance, office stationary, airtime, internet services, welfare, maintenance of office equipment, general office repairs, electricity bills, procurement of road gangs, protective ware & purchased a desk top computer and fuel for administrative use, and supervision and monitoring of road gangs. Prepared in-land travel reports & minutes of meetings. Paid Wages for District & Town council staff. Paid for operational expenses that include; office cleaning & maintenance, office stationary, airtime, internet services, welfare, maintenance of office equipment, general office repairs, electricity bills, procurement of road gangs, protective ware & purchased a desk

The Planned outputs include; payment of Wages for Departmental staff, 3no. Road overseers, 166 Road gangs, 4no. Headmen and Manual maintenance 330k of district roads are; In addition there will be general maintenance of the Administration block and offices. Operations expenses will also be paid namely; cleaning and maintenance, stationary, telecom services, internet services, welfare, maintenance of office equipment, electricity, protective ware, and fuel for administrative activities, monitoring and supervision. The planned activities include; supervise road works and building maintenance works, assess maintenance requirements and procure supplies.

The Planned outputs include; payment of Wages for Departmental staff, 3no. Road overseers, 166 Road gangs, 4no. Headmen; and Manual maintenance of 326.8km of district roads. Operations expenses will also be paid namely; cleaning and maintenance, stationary, telecom services, internet services, welfare, maintenance of office equipment, electricity, protective ware, and fuel for administrative activities, monitoring and supervision.

The Planned outputs include; payment of Wages for Departmental staff, 3no. Road overseers, 166 Road gangs, 4no. Headmen; and Manual maintenance of 326.8km of district roads. Operations expenses will also be paid namely; cleaning and maintenance, stationary, telecom services, internet services, welfare, maintenance of office equipment, electricity, protective ware, and fuel for administrative activities, monitoring and supervision.

The Planned outputs include; payment of Wages for Departmental staff, 3no. Road overseers, 166 Road gangs, 4no. Headmen; and Manual maintenance of 326.8km of district roads. Operations expenses will also be paid namely; cleaning and maintenance, stationary, telecom services, internet services, welfare, maintenance of office equipment, electricity, protective ware, and fuel for administrative activities, monitoring and supervision.

The Planned outputs include; payment of Wages for Departmental staff, 3no. Road overseers, 166 Road gangs, 4no. Headmen; and Manual maintenance of 326.8km of district roads. Operations expenses will also be paid namely; cleaning and maintenance, stationary, telecom services, internet services, welfare, maintenance of office equipment, electricity, protective ware, and fuel for administrative activities, monitoring and supervision.

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FY 2020/21

			<i>top computer and fuel for administrative use, and supervision and monitoring of road gangs. Prepared in-land travel reports & minutes of meetings.</i>				
Wage Rec't:	161,640	121,230	154,875	38,719	38,719	38,719	38,719
Non Wage Rec't:	221,135	165,851	184,848	56,259	56,259	27,059	45,270
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	382,775	287,081	339,723	94,978	94,978	65,778	83,989

Class Of OutPut: Lower Local Services

Vote:523 Kayunga District

FY 2020/21

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

No of bottle necks removed from CARs

Prepare requisitions for transfer of funds to 8No. sub-counties namely; Bbaale, Busaana, Galiraya, Kangulumira, Kayonza, Kayunga, Kitimbwa, Nazigo for Road works.N/A

Non Standard Outputs:

Transferred Funds received for Community Access Roads to the 8No. sub-counties in the district namely; Kayonza, Galiraya, Bbaale, Kitimbwa, Kayunga, Busaana, Kangulumira & NazigoPrepare the funds transfer schedule indicating how much each district has to receive.

NATransferred Funds received for Community Access Roads to the 8No. sub-counties in the district namely; Kayonza, Galiraya, Bbaale, Kitimbwa, Kayunga, Busaana, Kangulumira & Nazigo

Transfer of Ugx145,886,006 to eight sub-counties for Community Access Roads Maintenance

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	125,893	125,893	129,694	0	129,694	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	125,893	125,893	129,694	0	129,694	0	0

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

Length in Km of Urban paved roads routinely maintained

Prepared request for transfer of funds to Kayunga Town council

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FY 2020/21

Non Standard Outputs:	Planned to routinely maintain 2.77km of paved roads using road gangsPrepared request for transfer of funds to Kayunga Town council	Planned to routinely maintain 2.77km of paved roads using road gangsPlanned to routinely maintain 2.77km of paved roads using road gangs		Transfer of Ugx938,750 to Kayunga Town Council for maintenance of 2.67km of paved Urban Roads	Transfer of Ugx938,750 to Kayunga Town Council for maintenance of 2.67km of paved Urban Roads	Transfer of Ugx938,750 to Kayunga Town Council for maintenance of 2.67km of paved Urban Roads	Transfer of Ugx938,750 to Kayunga Town Council for maintenance of 2.67km of paved Urban Roads
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,755	2,816	3,755	939	939	939	939
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,755	2,816	3,755	939	939	939	939

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

Length in Km of Urban unpaved roads periodically maintained			N/A/N/A				
Length in Km of Urban unpaved roads routinely maintained			Prepared request for transfer of funds to Kayunga Town councilRoutine Manual Maintenance of 24km				
Non Standard Outputs:	Routinely Maintained 26km of unpaved roads in the Town council using Road gangs and equipment meansPrepared request for transfer of funds to Kayunga Town council	Routinely Maintained 27.6km of unpaved roads in the Town council using Road gangs and equipment meansRoutinely Maintained 27.6km of unpaved roads in the Town council using Road gangs and equipment means	N/A/N/A	Transfer of Ugx 40,078,746 to Kayunga Town Council	Transfer of Ugx 40,078,746 to Kayunga Town Council	Transfer of Ugx 40,078,746 to Kayunga Town Council	Transfer of Ugx 40,078,746 to Kayunga Town Council
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	141,012	105,759	142,105	35,526	35,526	35,526	35,526

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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	141,012	105,759	142,105	35,526	35,526	35,526	35,526

Output: 04 81 59District and Community Access Roads Maintenance

Non Standard Outputs:

Planned to
Routinely maintain
61.1km of District
Roads and 9km of
Community Access
Roads using
mechanised means.
The roads to be
maintained are;
Kangulumira-
Nakirubi-
Namakandwa.
Walliga-Seeta,
Kyampisi-
Nakaseeta,
Kayonza –
Kawolokota –
Namizo – Nyondo,
Galiraya – Nakatuli
– Bbaale,
Kiwangula-
Buguvu-
Nakatooke,
Gangama-Bukamba
District Roads and
Nsiima-Bugonya
Community Access
RoadThe activities
to undertake
include:
Preparation of bills
of quantities and
requests for funds.
Procured materials.
Implemented /
supervised the
Works.

*Planned to
Routinely maintain
74.1km of District
Roads and 9km of
Community Access
Roads using
mechanised means.
The roads to be
maintained are;
Kangulumira-
Nakirubi-
Namakandwa.
Walliga-Seeta,
Kyampisi-
Nakaseeta,
Kayonza –
Kawolokota –
Namizo – Nyondo,
Galiraya –
Nakatuli – Bbaale,
Lugasa - Bugonya,
Gangama-
Bukamba District
Roads and Nsiima-
Bugonya
Community Access
RoadPlanned to
Routinely maintain
74.1km of District
Roads and 9km of
Community Access
Roads using
mechanised means.
The roads to be
maintained are;
Kangulumira-
Nakirubi-
Namakandwa.
Walliga-Seeta,
Kyampisi-*

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FY 2020/21

			<i>Nakaseeta, Kayonza – Kawolokota – Namizo – Nyondo, Galiraya – Nakatuli – Bbaale, Lugasa - Bugonya, Gangama- Bukamba District Roads and Nsiima- Bugonya Community Access Road</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	312,000	272,000	0	0	0	0	0	0
<i>Domestic Dev't:</i>	25,000	25,000	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	337,000	297,000	0	0	0	0	0	0

Class Of OutPut: Capital Purchases

Output: 04 81 74Bridges for District and Urban Roads

Vote:523 Kayunga District

FY 2020/21

Non Standard Outputs:

Plan to carryout 69.4km of routine mechanized maintenance of district roads. Transfer of Ugx129,693,888 to eight sub-counties for Community Access Roads Maintenance. Transfer Ugx3,755,000 to Kayunga Town Council for maintenance of 2.67km of paved Urban Roads. Transfer of Ugx 142,104,595 to Kayunga Town Council for maintenance of 24.57km of unpaved Urban Roads. Carry out road condition survey, prepare bills of quantities, requisition for procurement of supplies and funds for field allowances, implement and supervise road maintenance activities. Requisition for transfer of funds to Lower local governments (eight sub-counties and one Town Council).

Plan to carryout 13km of routine mechanized maintenance of district roads

Plan to carryout 20.8km of routine mechanized maintenance of district roads

Plan to carryout 17.5km of routine mechanized maintenance of district roads

Plan to carryout 19.1km of routine mechanized maintenance of district roads

Wage Rec't:

0

0

0

0

0

0

0

Vote:523 Kayunga District

FY 2020/21

<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	380,527	104,950	99,000	93,577	83,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	380,527	104,950	99,000	93,577	83,000

Programme: 04 82 District Engineering Services

Class Of OutPut: Higher LG Services

Output: 04 82 01Buildings Maintenance

Non Standard Outputs:	Breakdowns are RepairedAssessmen t, Prepare Cost estimates & requisitions, implementation & Activities	<i>Assessments, Prepare cost estimates, procure materials/for works, implement/supervis ionAssessments, Prepare cost estimates, procure materials/for works, implement/supervis ion</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,000	4,500	0	0	0	0	0
<i>Domestic Dev't:</i>	15,000	15,000	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	21,000	19,500	0	0	0	0	0

Vote:523 Kayunga District

FY 2020/21

Output: 04 82 02Vehicle Maintenance

Non Standard Outputs:		Repaired and service vehicles at the District headquartersPreparation of motor vehicle mechanical reports, preparation of requisitions. Identification of contractors	<i>Repaired and service vehicles at the District headquartersRepaired and service vehicles at the District headquarters</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,000	7,500	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	10,000	7,500	0	0	0	0	0	0
<i>Wage Rec't:</i>	161,640	121,230	154,875	38,719	38,719	38,719	38,719	38,719
<i>Non Wage Rec't:</i>	913,877	754,881	567,002	119,374	249,068	90,174	108,385	
<i>Domestic Dev't:</i>	40,000	40,000	380,527	104,950	99,000	93,577	83,000	
<i>External Financing:</i>	0	0	0	0	0	0	0	
Total For WorkPlan	1,115,517	916,111	1,102,403	263,043	386,787	222,470	230,103	

Vote:523 Kayunga District

FY 2020/21

Workplan 7b Water

Quarterly Workplan Outputs for FY 2020/21

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

Class Of OutPut: Higher LG Services

Output: 09 81 01Operation of the District Water Office

Non Standard Outputs:

Paid staff salaries at the district salaries. Stationary and secretarial services Vehicle and Motorcycle maintenance. Fuel for administrative operation.Inland travels for reporting and accountabilities to line ministries. O&M of office equipment ICT and communication	Paid staff salaries at the district salaries. Stationary and secretarial services Vehicle and Motorcycle maintenance. Fuel for administrative operation.Inland travels for reporting and accountabilities to line ministries. O&M of office equipment ICT and communication	<i>Supervised and monitored water development projects in the 8 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo and Kangulumira Monthly and Quarterly reports prepared and submitted to MWE/DWD and MoFPED, Stationary and secretarial services given. Fuel for DWO operation and administration procured at the district headquarters. Operation and maintenance of the office equipment at the district headquarters ICT and communicationSupervised and monitored water</i>	<i>Paid staff salaries at the district salaries. Procured stationery & fuel for office use Serviced & Maintained Vehicles and Motorcycles at the District headquarters Operation.Inland travels for reporting and accountabilities to line ministries. O&M of office equipment ICT and communication Preparation of requisitions & work plans . Preparation of staff lists and updating of payroll & staff lists. payment of allowances.</i>	Paid staff salaries at the district salaries. Stationary and secretarial services Vehicle and Motorcycle maintenance. Fuel for administrative operation.Inland travels for reporting and accountabilities to line ministries. O&M of office equipment ICT and communication	Paid staff salaries at the district salaries. Stationary and secretarial services Vehicle and Motorcycle maintenance. Fuel for administrative operation.Inland travels for reporting and accountabilities to line ministries. O&M of office equipment ICT and communication	Paid staff salaries at the district salaries. Stationary and secretarial services Vehicle and Motorcycle maintenance. Fuel for administrative operation.Inland travels for reporting and accountabilities to line ministries. O&M of office equipment ICT and communication	Paid staff salaries at the district salaries. Stationary and secretarial services Vehicle and Motorcycle maintenance. Fuel for administrative operation.Inland travels for reporting and accountabilities to line ministries. O&M of office equipment ICT and communication
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	development projects in the 8 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo and Kangulumira						
	Monthly and Quarterly reports prepared and submitted to MWE/DWD and MoFPED, Stationary procured and secretarial services given. Fuel for DWO operation and administration procured at the district headquarters. Operation and maintenance of the office equipment at the district headquarters ICT and communication						
Wage Rec't:	40,800	30,600	35,467	8,867	8,867	8,867	8,867
Non Wage Rec't:	13,939	10,454	36,700	9,175	9,175	9,175	9,175
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	54,739	41,054	72,167	18,042	18,042	18,042	18,042

Output: 09 81 02Supervision, monitoring and coordination

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No. of supervision visits during and after construction

<i>100 Carry out field visits. Payment of allowances. procurement of fuel & Lubricants. Preparation of field reports. supervision visits carried out for construction of production wells in Nakyesa, Kitwe and Bbaale RGCs. Drilling of hand pumps at Ntimba,Mugongo, Kanywero and Budooda. Extension of piped water from Kitimbwa to Kyerima RGC. Construction of piped water at Bukamba RGC.Assessment of non functional water sources reported. Rehabilitation of 6 boreholes at Namusaala,, Kayunga,Wabigwo, Kalidasi,Kyakwambala and Baizo</i>	25 Supervision visits for construction of production wells in Nakyesa and Kitwe RGCs. Drilling of 9 boreholes at Kyato no.1, Bugonya B,Namavundu A ,Bugembo, Kanamugadu,Irong o,Kiroberi,Budood a and Nyiize hqtr Extension of piped water from Kitimbwa to Kyerima RGC.	25Supervision visits for construction of production wells in Nakyesa and Kitwe RGCs. Drilling of 9 boreholes at Kyato no.1, Bugonya B,Namavundu A ,Bugembo, Kanamugadu,Irong o,Kiroberi,Budood a and Nyiize hqtr Extension of piped water from Kitimbwa to Kyerima RGC. C.	25Supervision visits for construction of production wells in Nakyesa and Kitwe RGCs. Drilling of 9 boreholes at Kyato no.1, Bugonya B,Namavundu A ,Bugembo, Kanamugadu,Irong o,Kiroberi,Budood a and Nyiize hqtr Extension of piped water from Kitimbwa to Kyerima RGC.	25Supervision visits for construction of production wells in Nakyesa and Kitwe RGCs. Drilling of 9 boreholes at Kyato no.1, Bugonya B,Namavundu A ,Bugembo, Kanamugadu,Irong o,Kiroberi,Budood a and Nyiize hqtr Extension of piped water from Kitimbwa to Kyerima RGC.
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No. of District Water Supply and Sanitation
Coordination Meetings

*4Distribution of
invitation letters.
Payment of
allowances.
Minute taking.
Providing
refreshments to
participantswater
sources tested for
quality on case
basis in the sub
counties of
Galiraya, Kayonza,
Busaana and
Kangulumira*

1District Water
Supply and
Sanitation
Coordination
Meetings held at
the District water
office

1District Water
Supply and
Sanitation
Coordination
Meetings held at
the District water
office

1District Water
Supply and
Sanitation
Coordination
Meetings held at
the District water
office

1District Water
Supply and
Sanitation
Coordination
Meetings held at
the District water
office

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

*4Preparation of
financial reports
based on the
budgets.Mandatory
Public notices
displayed with
financial
information
(release and
expenditure)*

1Mandatory Public
notices displayed
with financial
information
(release and
expenditure)

1Mandatory Public
notices displayed
with financial
information
(release and
expenditure)

1Mandatory Public
notices displayed
with financial
information
(release and
expenditure)

1Mandatory Public
notices displayed
with financial
information
(release and
expenditure)

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No. of sources tested for water quality	<i>10Identification o f Water sources with poor quality. Samples to be taken for quality analysis.Preparation of feed back reports on water qualitywater sources tested for quality on case basis in the sub counties of Galiraya, Kayonza, Busaana and Kangulumira</i>	2	water sources tested for quality on case basis in the sub counties of Galiraya, Kayonza, Busaana and Kangulumira	2	water sources tested for quality on case basis in the sub counties of Galiraya, Kayonza, Busaana and Kangulumira	3	water sources tested for quality on case basis in the sub counties of Galiraya, Kayonza, Busaana and Kangulumira	3	water sources tested for quality on case basis in the sub counties of Galiraya, Kayonza, Busaana and Kangulumira
No. of water points tested for quality	<i>10Identification o f Water sources with poor quality. Samples to be taken for quality analysis.Preparation of feed back reports on water quality water sources tested for quality on case basis in the sub counties of Galiraya, Kayonza, Busaana and Kangulumira</i>	2		3		2		10	water sources identified on case basis in the sub counties of Galiraya, Kayonza, Busaana and Kangulumira Water sources with poor quality to be identified. Samples to be taken for quality analysis. Quality status confirmed and

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Non Standard Outputs:

Supervised the investment projects, monitored the progress of the investment projects coordination meetings. procure ment of fuel and stationary. field visits payment of allowances. holding of coordination committee and extension workers meetings

Supervised the investment projects, monitored the progress of the investment projects coordination meetings. Supervise d the investment projects, monitored the progress of the investment projects coordination meetings.

Distribution of invitation letters. Payment of allowances. Minute taking. Providing refreshments to participants water sources tested for quality on case basis in the sub counties of Galiraya, Kayonza, Busaana and Kangulumira Distribution of invitation letters. Payment of allowances. Minute taking. Providing refreshments to participants water sources tested for quality on case basis in the sub counties of Galiraya, Kayonza, Busaana and Kangulumira

water sources tested for quality on case basis in the sub counties of Galiraya, Kayonza, Busaana and Kangulumira

water sources tested for quality on case basis in the sub counties of Galiraya, Kayonza, Busaana and Kangulumira

water sources tested for quality on case basis in the sub counties of Galiraya, Kayonza, Busaana and Kangulumira

water sources tested for quality on case basis in the sub counties of Galiraya, Kayonza, Busaana and Kangulumira

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	16,344	3,936	3,936	3,936	4,536
<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	16,344	3,936	3,936	3,936	4,536

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

% of rural water point sources functional (Gravity Flow Scheme)

0NANA

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% of rural water point sources functional (Shallow Wells)		<i>88%Carry out data collection & analysis. Report writingof rural water point sources are functional (Shallow Wells) in 9 LLGs</i>	22%of rural water point sources are functional (Shallow Wells) in 9 LLGs	22%of rural water point sources are functional (Shallow Wells) in 9 LLGs	22%of rural water point sources are functional (Shallow Wells) in 9 LLGs	22%of rural water point sources are functional (Shallow Wells) in 9 LLGs
No. of public sanitation sites rehabilitated		<i>0NANA</i>				
No. of water points rehabilitated		<i>8Assessing the breakdown. Preparation of procurement requisitions & work plans . Engaging the hand mechanics No. of water points rehabilitated</i>	2 No. of water points rehabilitated	2 No. of water points rehabilitated	2No. of water points rehabilitated at Namizo B,Gwero,Nsuube, Nongonto,Bumaali, Wabirongo and Nakatooke	2 No. of water points rehabilitated
No. of water pump mechanics, scheme attendants and caretakers trained		<i>8Conduct trainings. Payment of allowances. procurement of fuel & Lubricants. Preparation of field reports.water pump mechanics, scheme attendants and caretakers trained in 9 LLGs</i>	2water pump mechanics, scheme attendants and caretakers trained in 9 LLGs	2water pump mechanics, scheme attendants and caretakers trained in 9 LLGs	2water pump mechanics, scheme attendants and caretakers trained in 9 LLGs	2water pump mechanics, scheme attendants and caretakers trained in 9 LLGs
Non Standard Outputs:		<i>Procured motor vehicle engine and over hauling at the District headquarters Preparation of procurement requisitions & work plans .</i>	Procured motor vehicle engine and over hauling at the District headquarters water pump mechanics, scheme attendants and caretakers trained in 9 LLGs	Procured motor vehicle engine and over hauling at the District headquarters water pump mechanics, scheme attendants and caretakers trained in 9 LLGs	water pump mechanics, scheme attendants and caretakers trained in 9 LLGs	water pump mechanics, No. of water points rehabilitated. scheme attendants and caretakers trained in 9 LLGs
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	3,500	3,500	3,500	3,500

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	14,000	3,500	3,500	3,500	3,500

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>8Invite the councils at the LLGs and Opinion leaders. Payment of allowances. procurement of fuel & Lubricants. Preparation of field reports.advocacy meetings held at the 8 LLGs of</i>	2advocacy meetings held at the 8 LLGs of Galiraya,Bbaale,Ki timbwa,Kayonza,K ayunga,Kangulumira,Busaana,Nazigo	2advocacy meetings held at the 8 LLGs of Galiraya,Bbaale,Ki timbwa,Kayonza,Kayunga,Kangulumira,Busaana,Nazigo	2advocacy meetings held at the 8 LLGs of Galiraya,Bbaale,Ki timbwa,Kayonza,Kayunga,Kangulumira,Busaana,Nazigo	2advocacy meetings held at the 8 LLGs of Galiraya,Bbaale,Ki timbwa,Kayonza,Kayunga,Kangulumira,Busaana,Nazigo
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	<i>170Carry out training of the HPM and WUCs. Establishment and training of water user committee members. Hand pump mechanics trained in the preventive maintenance of the water and sanitation facilities</i>			8 Hand pump mechanics trained in the preventive maintenance of the water and sanitation facilities	
No. of water and Sanitation promotional events undertaken	<i>4Carry out field visits. Payment of allowances. procurement of fuel & Lubricants. Preparation of field reports.water and Sanitation promotional events conducted in 9 LLGS</i>	1water and Sanitation promotional events conducted in 9 LLGS	1water and Sanitation promotional events conducted in 9 LLGS	1water and Sanitation promotional events conducted in 9 LLGS	1water and Sanitation promotional events conducted in 9 LLGS

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No. of Water User Committee members trained

102Payment of allowances. procurement of fuel & Lubricants. Preparation of field reports. Water User Committee members trained in 9 LLGs

21 Water User Committees Sensitized, Established and Trained the Water user committees in all the 8 LLG of Kangulumira, Nazi go, Kayunga, Busaana, Kitimbwa, Kayonza, Bbaale and Galiraya. Post construction support and follow ups

Post construction support and follow ups

No. of water user committees formed.

17Carry out community Sensitization. Establishment and training of water user committee members. Water User Committees formed in 9 LLGs

4Water User Committees formed in 9 LLGs

5Water User Committees formed in 9 LLGs

3Water User Committees formed in 9 LLGs

5Water User Committees formed in 9 LLGs

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Non Standard Outputs:

Planning and advocacy meeting held at the 8 LLGs of Galiraya, Bbaale,Kayonza,Ki timbwa,Busaana,Na zigo and Kangulumira. Quarterly district water and sanitation coordination committee meetings held.Sensitisation of the communities, establishment and training of the WUCs.Post construction support and follow up to WUCs. Sanitation week promotion activities held.Planning and advocacy meeting at the 8 LLGs of Galiraya, Bbaale,Kayonza,Ki timbwa,Busaana,Na zigo and Kangulumira. Quarterly district water and sanitation coordination committee meetings.Sensitisation of the communities, establishment and training of the WUCs.Post construction support and follow up to WUCs. Sanitation week promotion activities.

Planning and advocacy meeting held at the 8 LLGs of Galiraya, Bbaale,Kayonza,Ki timbwa,Busaana,Na zigo and Kangulumira. Quarterly district water and sanitation coordination committee meetings held. . . Quarterly district water and sanitation coordination committee meetings held.Sensitization of the communities, establishment and training of the WUCs.

Procurement of fuel for office use at the District Headquarters Preparation of procurement requisitions & work plans .

Procurement of fuel for office use at the District Headquarters

Procurement of fuel for office use at the District Headquarters

Procurement of fuel for office use at the District Headquarters

Procurement of fuel for office use at the District Headquarters

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	16,000	12,000	20,321	5,080	5,080	5,080	5,080
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	16,000	12,000	20,321	5,080	5,080	5,080	5,080

Output: 09 81 05Promotion of Sanitation and Hygiene

Non Standard Outputs:

*Carried out
Sanitation week
promotion activities
conducted at
Nkokonjeru in
Kitimbwa sub
countycommunity
mobilisation and
sensitisation
crowning of the
sanitation week
sanitation week
activities
celebration of the
sanitation week*

sanitation week
promotion
activities
conducted at
Nkokonjeru in
Kitimbwa sub
county

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	4,300	1,075	1,075	1,075	1,075
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	4,300	1,075	1,075	1,075	1,075

Class Of OutPut: Capital Purchases

Vote:523 Kayunga District

FY 2020/21

Output: 09 81 72Administrative Capital

Non Standard Outputs:		Drilled 3 production wells at Nakyesa,Kitwe and Bbaale RGC.Drilled and constructed 4 hand pump boreholes.Extention of water pipeline from Kitimbwa to Kyerima RGC.Construction of piped water supply at Bukamba RGCdrilling of 3 production wells in Kitwe, Nakyessa and Bbaale RGC.	<i>Supported the O&M . Supervised the capital projects.Promotion of sanitation and hygiene in the selected sub county. Sanitation and hygiene promotion activitiesSupported the O&M . Supervised the capital projects.Promotion of sanitation and hygiene in the selected sub county. Sanitation and hygiene promotion activities</i>	<i>Carried out monitoring & supervision of drilling & construction of boreholes, rehabilitation, piped water schemes & Public latrines in 8 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira and Kayunga Payment of allowances. procurement of fuel & Lubricants. Preparation of field reports.</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>	23,852	17,889	19,802	4,950	4,950	4,950	4,950	4,950
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	23,852	17,889	19,802	4,950	4,950	4,950	4,950	4,950

Output: 09 81 80Construction of public latrines in RGCs

Vote:523 Kayunga District

FY 2020/21

No. of public latrines in RGCs and public places

2Preparation of procurement requisitions & work plans . Procuring contractors. Carry out site visits & supervisions. Preparation of payment certificates.Public latrine constructed at Misanga & Kambatane Landing site in Bbaale sub county

water sources tested for quality on case basis in the sub counties of Galiraya, Kayonza, Busaana and Kangulumira
Preparation of procurement requisitions & work plans . Procuring contractors. Carry out site visits & supervisions. Preparation of payment certificates.

Constructed public latrine at Kambatane and Misanga

c Constructed public latrine at Kambatane and Misanga

Non Standard Outputs:

Paid retention for the Construction of public latrine at Nakirubi RGC in Kangulumira
SCPreparation of payment vouchers, requisitions and certification of works

<i>Wage Rec't:</i>	0	0	0	0	0	0
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<i>Non Wage Rec't:</i>	0	0	0	0	0	0
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<i>Domestic Dev't:</i>	1,248	1,248	80,000	0	80,000	0	0
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<i>External Financing:</i>	0	0	0	0	0	0
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Total For KeyOutput	1,248	1,248	80,000	0	80,000	0	0
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Output: 09 81 83Borehole drilling and rehabilitation

Vote:523 Kayunga District

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

*7Carry out siting.
Preparation of
procurement
requisitions & work
plans . Preparation
of payment
certificates.
procure contracts.
New boreholes
constructed at
Nabityanka,in
Galiraya,
Bugembo,
Kanamugadu in
Bbaale s/cty, Kyato
no.1 and Bugonya
B and Namavundu
A in Kayonza s/cty,
Kitatya A in
Kitimbwa s/cty and
Nyüze hqtr in
Kangulumira and
Buguvu in Nazigo*

No. of deep boreholes rehabilitated

*8Carry out siting.
Preparation of
procurement
requisitions & work
plans . Preparation
of payment
certificates.
procure contracts.
deep boreholes
rehabilitated in
Gwero-mission and
Irongo boreholes in
Galiraya, Nsuube
and Kabaku
boreholes in
Bbaale
s/cty,Namizo B in
Kayonza,Nongo
nto in Kitimbwa
s/cty,Bumaali in
Busaana,Nakatoook
e,Wabirongo in
Nazigo, Kigayaza
in Kangulunira*

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Non Standard Outputs:

rehabilitated 6 broken down boreholes at the selected sites rehabilitation of 6 broken down boreholes at the selected sites. Holding sensitization meetings. Procurement for supply of hand pump components. desilting of the selected wells.	<i>rehabilitated 7 boreholes under DWSCG and 3 boreholes under DDDEG in villages of kalidasi-Bukeeka, Nakirubi-Abiro and Wabusonko in the 8 LLGs of Kangulumira, Nazi go, Busaana, Kayunga, Kitimbwa ,Kayonza, Bbaale and Galiraya sub counties</i>	<i>NANA</i>	11 New boreholes constructed at Nabityanka, Irongo and Kiroberi in Galiraya, Bugembo, Kanamugadu in Bbaale s/cty, Kyato no.1 and Bugonya B and Namavundu A in Kayonza s/cty, Kitatya A in Kitimbwa s/cty and Nyiize hqtr in Kangulumira and Buguvu in Nazigo	11 New boreholes constructed at Nabityanka, Irongo and Kiroberi in Galiraya, Bugembo, Kanamugadu in Bbaale s/cty, Kyato no.1 and Bugonya B and Namavundu A in Kayonza s/cty, Kitatya A in Kitimbwa s/cty and Nyiize hqtr in Kangulumira and Buguvu in Nazigo	10 Borehole rehabilitated of Gwero-mission and Irongo boreholes in Galiraya, Nsuube and Kabaku boreholes in Bbaale s/cty, Namizo B in Kayonza, Nongo nto in Kitimbwa s/cty, Bumaali in Busaana, Nakatook e, Wabirongo in Nazigo, Kigayaza in Kangulunira	10 Borehole rehabilitated of Gwero-mission and Irongo boreholes in Galiraya, Nsuube and Kabaku boreholes in Bbaale s/cty, Namizo B in Kayonza, Nongo nto in Kitimbwa s/cty, Bumaali in Busaana, Nakatook e, Wabirongo in Nazigo, Kigayaza in Kangulunira
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0
<i>Domestic Dev't:</i>	239,314	201,843	285,189	1,000	195,636	52,711
<i>External Financing:</i>	0	0	0	0	0	0
Total For Key Output	239,314	201,843	285,189	1,000	195,636	52,711

Output: 09 81 84 Construction of piped water supply system

Vote:523 Kayunga District

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

*3Feasibility study
and design of piped
water schemes at
Nakyesa, Kitwe and
Bbaale RGCs
Upgrading and
construction of
Bukamba piped
water scheme*

Design of piped
water schemes at
Nakyesa, Kitwe
and Bbaale RGCs
Extension of
Bukamba piped
water scheme to
Kirindi

Design of piped
water schemes at
Nakyesa, Kitwe
and Bbaale RGCs
Extension of
Bukamba piped
water scheme to
Kirindi

Design of piped
water schemes at
Nakyesa, Kitwe
and Bbaale RGCs
Extension of
Bukamba piped
water scheme to
Kirindi

*Extension of piped
water from
Kitimbwa to
Kyerima RGC
pipedsupply
systems constructed
(GFS, borehole
pumped, surface
water)*

Extension of piped
water from
Kitimbwa to
Nkokonjeru RGC

Extension of piped
water from
Kitimbwa to
Nkokonjeru RGC

Extension of piped
water from
Kitimbwa to
Nkokonjeru RGC

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

0NANA

Non Standard Outputs:

extended piped
water from
Kitimbwa to
Kyerima RGC.
Constructed piped
waterscheme at
Bukamba
RGCExtension of
piped water from
Kitimbwa to
Kyerima RGC.
Construction of
piped waterscheme
at Bukamba RGC

*extended piped
water from
Kitimbwa to
Kyerima RGC.
Constructed piped
waterscheme at
Bukamba
RGCExtended
piped water from
Kitimbwa to
Kyerima RGC.
Constructed piped
waterscheme at
Bukamba RGC*

NANA

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	328,050	328,050	455,414	312,414	143,000	0	0
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput	328,050	328,050	455,414	312,414	143,000	0	0
<i>Wage Rec't:</i>	40,800	30,600	35,467	8,867	8,867	8,867	8,867
<i>Non Wage Rec't:</i>	33,939	25,454	91,666	22,766	22,766	22,766	23,366
<i>Domestic Dev't:</i>	592,464	549,030	840,405	318,365	423,587	57,661	40,792
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	667,203	605,084	967,538	349,998	455,220	89,295	73,026

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Workplan 8 Natural Resources

Quarterly Workplan Outputs for FY 2020/21

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

Class Of OutPut: Higher LG Services

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

Vote:523 Kayunga District

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Non Standard Outputs:

Conduction of Inventory of wetland resources in Musamya, Gangama and Kangulumira wetland system; 100 local wetland dwellers trained and registered in Kangulumira and Nazigo Sub Counties 100 km of wetland boundaries demarcated along musamya, and Victoria Nile. 4 quarterly planning meetings held; 4 Mentoring programs held for Environmental Focal persons. Conduction of Inventory of wetland resources in Musamya, Gangama and Kangulumira wetland system; 100 local wetland dwellers trained and registered in Kangulumira and Nazigo Sub Counties Demarcation of wetland boundaries along musamya, and Victoria Nile. Quarterly planning meetings held at Kayunga Head quarters; Mentoring of Environmental Focal persons at Sub County level	<i>Conduction of Inventory of wetland resources in Musamya, and Kangulumira wetland system; 50 local wetland dwellers trained and registered in Busaana, Sub County 50 km of wetland boundaries demarcated along musamya wetland system; 1 quarterly planning meetings held; 1 Mentoring programs held for Environmental persons. Conduction of Inventory of wetland resources in Gangama wetland system; 50 local wetland dwellers trained and registered in Kitimbwa, SSub Counties 50 km of wetland boundaries demarcated along Victoria Nile, wetland system; 1 quarterly planning meetings held; 1 Mentoring programs held for Environmental persons.</i>	<i>20 compliance and restoration orders issued out to Natural resource degraders 4 quarterly compliance inspections carried out 4 wetland resource monitored for sustainable use and management 12 months paid for staff salaries at District and Urban Council Procurement of office stationery and inputs Coordination with the Ministry of MWE and NEMA Conduction of compliance monitoring vista Issuing of restoration orders to wetland degraders carrying out compliance inspections and monitoting of fragile ecosystem Procurement of stationer and computer services Payment of staff salaries for 12 months</i>	4 compliance and restoration orders issued out to Natural resource degraders 1 quarterly compliance inspection carried out 1 wetland resource monitored for sustainable use and management 3 months paid for staff salaries at District and Urban Council Procurement of office stationery, printer and inputs 3 Coordination meetings held with the Ministry of MWE and NEMA Technical back stopping of Environmental Focal persons, CBOs, NGOs and CSOs.	4 compliance and restoration orders issued out to Natural resource degraders 1 quarterly compliance inspection carried out 1 wetland resource monitored for sustainable use and management 3 months paid for staff salaries at District and Urban Council Procurement of office stationery, printer and inputs 3 Coordination meetings held with the Ministry of MWE and NEMA Technical back stopping of Environmental Focal persons, CBOs, NGOs and CSOs.	4 compliance and restoration orders issued out to Natural resource degraders 1 quarterly compliance inspection carried out 1 wetland resource monitored for sustainable use and management 3 months paid for staff salaries at District and Urban Council Procurement of office stationery, printer and inputs 3 Coordination meetings held with the Ministry of MWE and NEMA Technical back stopping of Environmental Focal persons, CBOs, NGOs and CSOs.	4 compliance and restoration orders issued out to Natural resource degraders 1 quarterly compliance inspection carried out 1 wetland resource monitored for sustainable use and management 3 months paid for staff salaries at District and Urban Council Procurement of office stationery, printer and inputs 3 Coordination meetings held with the Ministry of MWE and NEMA Technical back stopping of Environmental Focal persons, CBOs, NGOs and CSOs.
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Vote:523 Kayunga District

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<i>Wage Rec't:</i>	158,400	118,800	158,400	39,600	39,600	39,600	39,600
<i>Non Wage Rec't:</i>	2,000	1,500	8,077	2,019	2,019	2,019	2,019
<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	160,400	120,300	166,477	41,619	41,619	41,619	41,619

Output: 09 83 03Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	30000Procurement of assorted tree seedling Planting and maintenance of the treesProcurement of assorted tree seedlings for beautification of the District headquarters, Sub County headquarters and Nazigo LFR	15000Procurement of assorted tree seedlings for beautification of the District headquarters, Sub County headquarters and Nazigo LFR done	Opruning of seedlings and back filling of the lost seedlings done	7500Procurement of assorted tree seedlings for beautification of the District headquarters, Sub County headquarters and Sub County level	7500Procurement of assorted tree seedlings for beautification of the District headquarters, Sub County headquarters and Sub County level
Number of people (Men and Women) participating in tree planting days	150Inspection and technical back stopping of nursery bed operators and tree growing communities in Bbaale, Galiraya, Kayunga, Nazigo , Kangulumira and Busaana Inspection and technical back stopping of nursery bed operators and tree growing communities in Bbaale, Galiraya, Kayunga, Nazigo , Kangulumira and Busaana	30Inspection and technical back stopping of nursery bed operators and tree growing communities in Bbaale, Galiraya,	30Inspection and technical back stopping of nursery bed operators and tree growing communities in Kayunga, Nazigo ,	45Inspection and technical back stopping of nursery bed operators and tree growing communities in , Kangulumira and Busaana	45Inspection and technical back stopping of nursery bed operators and tree growing communities in Bbaale, Galiraya, Kayunga, Nazigo , Kangulumira and Busaana

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Non Standard Outputs:	N/A	N/A	<i>Inspection and technical back stopping of nursery bed operators and tree growing communities in Bbaale, Galiraya, Kayunga, Nazigo , Kangulumira and Busaana</i>	Training CBOs,NGOs and CSOs in tree nursery management skills in Bbaale County	N/A	Training CBOs,NGOs and CSOs in tree nursery management skills Ntenjeru County	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,295	971	6,000	1,500	1,500	1,500	1,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,295	971	6,000	1,500	1,500	1,500	1,500

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

No. of Agro forestry Demonstrations	N/A
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No. of community members trained (Men and Women) in forestry management

2 2 Demonstration in efficient energy saving devices at community level in Busaana and Kayunga Sub Counties
Training in tree nursery bed establishment and management at Busaana and Kayunga 2
Demonstration in efficient energy saving devices at community level in Busaana and Kayunga Sub Counties
2 Training in tree nursery bed establishment and management at Busaana and Kayunga

11 Demonstration in efficient energy saving devices at community level in Busaana Sub Counties
 1 Training in tree nursery bed establishment and management at and Kayunga

11 Demonstration in efficient energy saving devices at community level in Kayunga Sub Counties

1 1 Training in tree nursery bed establishment and management at and Kayunga

1 1 Training in tree nursery bed establishment and management at Busaana

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Non Standard Outputs:	30 Mobilization and training of local communities for training in Agro forestry management practices around Gangama Local forest reserve; Planting of fence hedge tree seedlings around the district headquartersTraining g local communities Agro Nursery management practices; Establishment of a seedling nursery management shade; Procurement of agro forestry seedlings; Planting of fence hedge tree seedlings.	10 Mobilization and trainings of local communities for training in Agro forestry management practices around Gangama Local forest reserve; Planting of fence hedge tree seedlings around the district headquarters10 Mobilization and trainings of local communities for training in Agro forestry management practices around Gangama Local forest reserve; Planting of fence hedge tree seedlings around the district headquarters	N/A/N/A	1 Demonstration in efficient energy saving devices at community level in Busaana Sub Counties 1 Training in tree nursery bed establishment and management at and Kayunga	1 Demonstration in efficient energy saving devices at community level in Busaana Sub Counties 1 Training in tree nursery bed establishment and management at and Kayunga	1 Demonstration in efficient energy saving devices at community level in Busaana Sub Counties 1 Training in tree nursery bed establishment and management at and Kayunga	1 Demonstration in efficient energy saving devices at community level in Busaana Sub Counties 1 Training in tree nursery bed establishment and management at and Kayunga
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,000	750	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	1,000	750	6,000	1,500	1,500	1,500	1,500

Output: 09 83 05Forestry Regulation and Inspection

Vote:523 Kayunga District

FY 2020/21

No. of monitoring and compliance
surveys/inspections undertaken

**12 Forestry
inspections carried
out in Galiraya,
Bbaale,Kitimbwa,
Kayonza, Kayunga,
Nazigo,
Kangulumira, and
Busaana Sub
Counties site
Forestry
inspections and
monitoring visits
carried out all all
Sub counties.
Forestry
inspections carried
out in Galiraya,
Bbaale,Kitimbwa,
Kayonza, Kayunga,
Nazigo,
Kangulumira, and
Busaana Sub
Counties site
Forestry
inspections and
monitoring visits
carried out all all
Sub counties.**

3 Forestry
inspections carried
out in Galiraya,
Bbaale,Kitimbwa,
Kayonza,
Kayunga, Nazigo,
Kangulumira, and
Busaana Sub
Counties site
Forestry
inspections and
monitoring visits
carried out all all
Sub counties.

3 Forestry
inspections carried
out in Galiraya,
Bbaale,Kitimbwa,
Kayonza,
Kayunga, Nazigo,
Kangulumira, and
Busaana Sub
Counties site
Forestry
inspections and
monitoring visits
carried out all all
Sub counties.

3 Forestry
inspections carried
out in Galiraya,
Bbaale,Kitimbwa,
Kayonza,
Kayunga, Nazigo,
Kangulumira, and
Busaana Sub
Counties site
Forestry
inspections and
monitoring visits
carried out all all
Sub counties.

3 Forestry
inspections carried
out in Galiraya,
Bbaale,Kitimbwa,
Kayonza,
Kayunga, Nazigo,
Kangulumira, and
Busaana Sub
Counties site
Forestry
inspections and
monitoring visits
carried out all all
Sub counties.

Vote:523 Kayunga District

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Non Standard Outputs:	N/A	N/A	<i>Forestry monitoring and demarcation of forestry resources in Gangama Local forest reserve on a quarterly 6 forestry regulation inspections carried out in Galiraya, Bbaale,Kitimbwa, Kayonza, Kayunga, Nazigo, Kangulumira, and Busaana Sub Counties</i>	N/A	N/A	Forestry inspections carried out in Galiraya, Bbaale,Kitimbwa, Kayonza, Kayunga, Nazigo, Kangulumira, and Busaana Sub Counties site	Forestry inspections carried out in Galiraya, Bbaale,Kitimbwa, Kayonza, Kayunga, Nazigo, Kangulumira, and Busaana Sub Counties site	Forestry inspections carried out in Galiraya, Bbaale,Kitimbwa, Kayonza, Kayunga, Nazigo, Kangulumira, and Busaana Sub Counties site	Forestry inspections carried out in Galiraya, Bbaale,Kitimbwa, Kayonza, Kayunga, Nazigo, Kangulumira, and Busaana Sub Counties site
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,115	1,115	5,389	1,347	1,347	1,347	1,347	1,347	1,347
<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	1,115	1,115	5,389	1,347	1,347	1,347	1,347	1,347	1,347

Output: 09 83 06Community Training in Wetland management

No. of Water Shed Management Committees formulated			<i>1Registration of LL Wetland dwellers in musamya wetland system Training of wetlands in sustainable wetland use and management Formulation of Musamya wetland management committee and training</i>	1Formulation of Musamya wetland management committee and training carried out	0N/A	0N/A	0N/A
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Vote:523 Kayunga District

FY 2020/21

Non Standard Outputs:	N/AN/A	NANA	<i>No of communities sensitized in sustainable management of the wetlands Capacity building of environmental focal persons and CBOs, NGOs, and CSOs carried out in all sub countiesStrengthening district and lower local government wetland institutions; CBOs, NGOs, CSOs and other wetland focal point persons • Backstopping CSO,s,NGOs,CBOs , and other stakeholders on best wetland management practices •</i>	1 local community sensitized in sustainable management of the wetlands in Nazigo Sub County Capacity building of environmental focal persons and CBOs, NGOs, and CSOs carried out in all Baale county	1 local community sensitized in sustainable management of the wetlands in Kangulumira Sub County Capacity building of environmental focal persons and CBOs, NGOs, and CSOs carried out in all Ntenjeru county	1 local community sensitized in sustainable management of the wetlands in Kitimbwa Sub County	1 local community sensitized in sustainable management of the wetlands in Baale Sub County
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,020	0	5,500	1,375	1,375	1,375	1,375
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,020	0	5,500	1,375	1,375	1,375	1,375

Output: 09 83 07River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	<i>400Restoration of wetlands through; digging trenches;demarcation; filling gullies and tree plantingRestored degraded wetlands in Ntenjeru county</i>	100100km of wetlands demarcated in kangulumira sub county	100100km of wetlands demarcated in Busaana sub county	100100km of wetlands demarcated in Kitimbwa sub county	100100km of wetlands demarcated in Baale sub county
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Vote:523 Kayunga District

FY 2020/21

No. of Wetland Action Plans and regulations developed			<i>1 Training of wetland dwellers in sustainable use and management of wetland resources</i>	1 musamya wetland management plan formulated	1 musamya wetland management plan formulated	1 musamya wetland management plan formulated	1 musamya wetland management plan formulated
			<i>Formation of musamya wetland management action plan</i>		sensitised among the local communities in Nazigo	sensitised among the local communities in Kangulumira	sensitised among the local communities in kayunga sub county
Non Standard Outputs:	N/AN/A	<i>Demarcation of river bank No encroachment zone kangulumira Sub County</i>	<i>Restoration of degraded sections of wetlands and their inspection</i>	20 ha restored in Musamya wetland system	5 ha restored in kantenga wetland system	10 ha restored in kayunga sub county	20 ha restored in Kangulumira sub county
		<i>Demarcation of river bank No encroachment zone Busaana Sub County</i>	<i>Community boundary demarcations • Wetland restorations • District and Sub County Wetland Action Planning • Community based wetland management planning</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	8,000	2,000	2,000	2,000	2,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	8,000	2,000	2,000	2,000	2,000

Output: 09 83 08Stakeholder Environmental Training and Sensitisation

Vote:523 Kayunga District

FY 2020/21

No. of community women and men trained in ENR monitoring			3Sensitisation of wetland dwellers in Musamya wetland system; demarcation of wetland boundaries and registration of wetland dwellersCarrying out an inventory of wetland dwellers in Musamya, Ssezibwa and Kabumbuuzi wetland system	1Carrying out an inventory of wetland dwellers in Ssezibwai wetland system	1Carrying out an inventory of wetland dwellers in Kabumbuuzi wetland system	1Carrying out an inventory of wetland dwellers in Ssezibwa and Kabumbuuzi wetland system	1Carrying out an inventory of wetland dwellers in Musamya, Ssezibwa and Kabumbuuzi wetland system	
Non Standard Outputs:	N/A	N/A	I awareness training in climate change mitigation and adaptation among the local communities of Bbaale Counties Carry out 1 training in climate mitigation and adaptation among the DTPC and EFPs	musamya wetland management plan formulated sensitised among the local communities in KangulumiraCarry ing out an inventory of wetland dwellers in Musamya, Ssezibwa and Kabumbuuzi wetland system	musamya wetland management plan formulated sensitised among the local communities in Kangulumira	Carrying out an inventory of wetland dwellers in Kabumbuuzi wetland system	Carrying out an inventory of wetland dwellers in Ssezibwa and Kabumbuuzi wetland system	Carrying out an inventory of wetland dwellers in Musamya, Ssezibwa and Kabumbuuzi wetland system
Wage Rec't:	0	0	0	0	0	0	0	
Non Wage Rec't:	2,000	1,500	6,000	1,500	1,500	1,500	1,500	
Domestic Dev't:	0	0	0	0	0	0	0	
External Financing:	0	0	0	0	0	0	0	
Total For KeyOutput	2,000	1,500	6,000	1,500	1,500	1,500	1,500	

Output: 09 83 09Monitoring and Evaluation of Environmental Compliance

Vote:523 Kayunga District

FY 2020/21

No. of monitoring and compliance surveys undertaken

12Quarterly sectoral monitoring for ENR programs in all sub counties Monthly inspections and monitoring ENR activities in Galiraya, Bbaale, Kitimbwa, Kayonza,Kayunga, Busaana, Kangulumira, Nazigo Compliance monitoring of the projects & inspection in all sub counties Environmental screening of projects4 Quarterly sectoral monitoring for ENR programs in all sub counties carried out 12 Monthly inspections and monitoring ENR activities in Galiraya, Bbaale, Kitimbwa, Kayonza,Kayunga, Busaana, Kangulumira, Nazigo carried out 4 Compliance monitoring of the projects & inspection in all sub counties carried out 26 projects environmentally screened in all sub counties

31Quarterly sectoral monitoring for ENR programs in all sub counties Carried out 3 Monthly inspections and monitoring ENR activities in Galiraya, Bbaale, Kitimbwa, Kayonza,Kayunga, Busaana, Kangulumira, Nazigo carried out 3 Compliance monitoring of the projects & inspection in all sub counties carried out 26 projects environmentally screened in all sub counties

31Quarterly sectoral monitoring for ENR programs in all sub counties Carried out 3 Monthly inspections and monitoring ENR activities in Galiraya, Bbaale, Kitimbwa, Kayonza,Kayunga, Busaana, Kangulumira, Nazigo carried out 3 Compliance monitoring of the projects & inspection in all sub counties carried out 26 projects environmentally screened in all sub counties

31Quarterly sectoral monitoring for ENR programs in all sub counties Carried out 3 Monthly inspections and monitoring ENR activities in Galiraya, Bbaale, Kitimbwa, Kayonza,Kayunga, Busaana, Kangulumira, Nazigo carried out 3 Compliance monitoring of the projects & inspection in all sub counties carried out

31Quarterly sectoral monitoring for ENR programs in all sub counties Carried out 3 Monthly inspections and monitoring ENR activities in Galiraya, Bbaale, Kitimbwa, Kayonza,Kayunga, Busaana, Kangulumira, Nazigo carried out 3 Compliance monitoring of the projects & inspection in all sub counties carried out

Vote:523 Kayunga District

FY 2020/21

Non Standard Outputs:	N/AN/A		<i>1 quarterly sectoral monitoring for ENR programs in all sub counties</i>	<i>Policy, Legal and Enforcement • Lower Local Government byelaws formulation • District Ordinances wetland formulation • Compliance monitoring and assistance • Renew of wetland related project's EIAs and project briefs • Enforcement/evictions • Prosecution of wetland abusers</i>	1Quarterly sectoral monitoring for ENR programs in all sub counties	1Quarterly sectoral monitoring for ENR programs in all sub counties	1Quarterly sectoral monitoring for ENR programs in all sub counties	1Quarterly sectoral monitoring for ENR programs in all sub counties
			<i>3Monthly inspections and monitoring ENR activities in all sub counties</i>		Carried out 3 Monthly inspections and monitoring ENR activities in Galiraya, Bbaale, Kitimbwa, Kayonza,Kayunga, Busaana, Kangulumira, Nazigo carried out 3 Compliance monitoring of the projects & inspection in all sub counties	Carried out 3 Monthly inspections and monitoring ENR activities in Galiraya, Bbaale, Kitimbwa, Kayonza,Kayunga, Busaana, Kangulumira, Nazigo carried out 3 Compliance monitoring of the projects & inspection in all sub counties	Carried out 3 Monthly inspections and monitoring ENR activities in Galiraya, Bbaale, Kitimbwa, Kayonza,Kayunga, Busaana, Kangulumira, Nazigo carried out 3 Compliance monitoring of the projects & inspection in all sub counties	Carried out 3 Monthly inspections and monitoring ENR activities in Galiraya, Bbaale, Kitimbwa, Kayonza,Kayunga, Busaana, Kangulumira, Nazigo carried out 3 Compliance monitoring of the projects & inspection in all sub counties
			<i>1compliance monitoring of the projects & inspection in all sub counties</i>		26 projects environmentally screened in all sub counties	26 projects environmentally screened in all sub counties	26 projects environmentally screened in all sub counties	26 projects environmentally screened in all sub counties
			<i>3Monthly inspections and monitoring ENR activities in all sub counties</i>					
			<i>1compliance monitoring of the projects & inspection in all sub counties</i>					
Wage Rec't:	0	0		0	0	0	0	0
Non Wage Rec't:	2,000	1,500		8,000	2,000	2,000	2,000	2,000
Domestic Dev't:	0	0		0	0	0	0	0
External Financing:	0	0		0	0	0	0	0
Total For KeyOutput	2,000	1,500		8,000	2,000	2,000	2,000	2,000

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

Vote:523 Kayunga District

FY 2020/21

No. of new land disputes settled within FY

<p><i>16 Solving of Disputes of Land in all sub counties Holding of Area land committees meetings in all Sub Counties Opening of land boundaries for land applicants in all sub counties Training in land laws and policies among area land committees in Baale and Ntenjeru counties Holding of district land board meetings 16 Land disputes solved in all sub counties 9 Area land committees meetings held land boundaries opened for land applicants in all sub counties 2 training s held in land laws and policies among area land committees in Baale and Ntenjeru counties Held 4 District land board meetings at District headquarters</i></p>	<p>44 Land disputes solved in all sub counties 2 Area land committees meetings held land boundaries opened for land applicants in all sub counties 1 training s held in land laws and policies among area land committees in Baale and Ntenjeru counties Held 1 District land board meetings at District headquarters</p>	<p>44 Land disputes solved in all sub counties 2 Area land committees meetings held land boundaries opened for land applicants in all sub counties 1 training s held in land laws and policies among area land committees in Baale and Ntenjeru counties Held 1 District land board meetings at District headquarters</p>	<p>44 Land disputes solved in all sub counties 2 Area land committees meetings held land boundaries opened for land applicants in all sub counties 1 training s held in land laws and policies among area land committees in Baale and Ntenjeru counties Held 1 District land board meetings at District headquarters</p>	<p>44 Land disputes solved in all sub counties 2 Area land committees meetings held land boundaries opened for land applicants in all sub counties 1 training s held in land laws and policies among area land committees in Baale and Ntenjeru counties Held 1 District land board meetings at District headquarters</p>
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Non Standard Outputs:	N/AN/A		<i>1 Physical planning committee meetings held; 3 Building inspections carried out; 1 awareness in physical planning laws and regulations carried out; 6 building plans surveyed and approved; 1 Physical planning committee meetings held; 3 Building inspections carried out; 1 awareness in physical planning laws and regulations carried out; 6 building plans surveyed and approved;</i>	<i>16 Land disputes solved in all sub counties 9 Area land committees meetings held land boundaries opened for land applicants in all sub counties 2 training s held in land laws and policies among area land committees in Baale and Ntenjeru counties Held 4 District land board meetings at District headquarters Solving of Disputes of Land in all sub counties Holding of Area land committees meetings in all Sub Counties Oppening of land boundariesfor land applicants in all sub counties Training in land laws and policies among area land committees in Baale and Ntenjeru counties Holding of district land board meetings</i>	4 Land disputes solved in all sub counties 2 Area land committees meetings held land boundaries opened for land applicants in all sub counties 1 training s held in land laws and policies among area land committees in Baale and Ntenjeru counties Held 1 District land board meetings at District headquarters	4 Land disputes solved in all sub counties 2 Area land committees meetings held land boundaries opened for land applicants in all sub counties 1 training s held in land laws and policies among area land committees in Baale and Ntenjeru counties Held 1 District land board meetings at District headquarters	4 Land disputes solved in all sub counties 2 Area land committees meetings held land boundaries opened for land applicants in all sub counties 1 training s held in land laws and policies among area land committees in Baale and Ntenjeru counties Held 1 District land board meetings at District headquarters	4 Land disputes solved in all sub counties 2 Area land committees meetings held land boundaries opened for land applicants in all sub counties 1 training s held in land laws and policies among area land committees in Baale and Ntenjeru counties Held 1 District land board meetings at District headquarters
<i>Wage Rec't:</i>	0	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	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	2,000	1,500	4,000	1,000	1,000	1,000	1,000	1,000

Output: 09 83 11Infrastructure Planning

Vote:523 Kayunga District

FY 2020/21

Non Standard Outputs:

4 District Physical planning committee meetings held at the district headquarters 12 inspection of building plans in 9 sub counties carried out.in all sub counties 2 Awareness among the local communities in sustainable physical planning regulations at Bbaale and Ntenjeru Counties 4 compliance inspections in physical planning regulations 36 building plans approved in all buildings 4 Quarterly inspections of land applicants in all sub counties carried out. Carry out Physical planning committee meetings at the district headquarters Carry out inspection of building plans in 9 sub counties carried out. Create Awareness among the local communities in sustainable physical planning regulations at Bbaale and Ntenjeru Counties Conduct	<i>1 Physical planning committee meetings held at the district headquarters 3 inspection of building plans in 9 sub counties carried out. 1 Awareness among the local communities in sustainable physical planning regulations at Bbaale and Ntenjeru Counties 1 compliance inspections in physical planning regulations 12 building plans approved in all buildings 1 Quarterly inspections of land applicants in all sub counties carried out. 1 Physical planning committee meetings held at the district headquarters 3 inspection of building plans in 9 sub counties carried out. 1 Awareness among the local communities in sustainable physical planning regulations at Bbaale and Ntenjeru Counties 1 compliance</i>	<i>20 Building plans assessed and approved in all sub Counties 4 Compliance monitoring visits carried out for the Physical planning Act in all sub counties 4 Enforcement for the approved building plan applicants in all sub counties carried out 4 Inspections and opened boundaries for building plan applicants 12 District land board committee meetings at the district headquarters 9 Area land committee meetings held in all sub counties 2 Training area land committees held in all sub counties Building plans assessment approved in all sub Counties Compliance monitoring visits for the Physical planning Act in all sub counties Enforcement for the approved building plan applicants in all sub counties Inspections and opening boundaries for</i>	5 Building plans assessed and approved in all sub Counties 1Compliance monitoring visits carried out for the Physical planning Act in all sub counties 1 Enforcement for the approved building plan applicants in all sub counties carried out 1 Inspections and opened boundaries for building plan applicants 3 District land board committee meetings at the district headquarters 3 Area land committee meetings held in all sub counties 1 Training area land committees held in all sub counties	5 Building plans assessed and approved in all sub Counties 1Compliance monitoring visits carried out for the Physical planning Act in all sub counties 1 Enforcement for the approved building plan applicants in all sub counties carried out 1 Inspections and opened boundaries for building plan applicants 3 District land board committee meetings at the district headquarters 3 Area land committee meetings held in all sub counties 1 Training area land committees held in all sub counties	5 Building plans assessed and approved in all sub Counties 1Compliance monitoring visits carried out for the Physical planning Act in all sub counties 1 Enforcement for the approved building plan applicants in all sub counties carried out 1 Inspections and opened boundaries for building plan applicants 3 District land board committee meetings at the district headquarters 3 Area land committee meetings held in all sub counties 1 Training area land committees held in all sub counties	5 Building plans assessed and approved in all sub Counties 1Compliance monitoring visits carried out for the Physical planning Act in all sub counties 1 Enforcement for the approved building plan applicants in all sub counties carried out 1 Inspections and opened boundaries for building plan applicants 3 District land board committee meetings at the district headquarters 3 Area land committee meetings held in all sub counties 1 Training area land committees held in all sub counties
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	compliance inspections in physical planning regulations Approval of building plans all buildings Carry out Quarterly inspections of land applicants in all sub counties carried out.	<i>inspections in physical planning regulations 12 building plans approved in all buildings 1 Quarterly inspections of land applicants in all sub counties carried out.</i>	<i>building plan applicants Holding of District land board committee meetings Holding Area land committee meetings in all sub counties Training area land committees in all sub counties</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	5,000	2,300	900	900	900
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	5,000	2,300	900	900	900
Wage Rec't:	158,400	118,800	158,400	39,600	39,600	39,600	39,600
Non Wage Rec't:	16,430	11,836	61,966	16,541	15,141	15,141	15,141
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	174,830	130,636	220,366	56,141	54,741	54,741	54,741

Vote:523 Kayunga 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 05Adult Learning

No. FAL Learners Trained			270Conducting support supervision, assessment, trainingsFAL learners trained from the 9 LLGs of galiraaya, Bbaale, Kayonza, Kitimbwa, Kayunga, Busaana, Nazigo, kayunga T.C and Kangulumira	90FAL learners trained from the 9 LLGs of GALiraaya, Bbaale, KAYonza, Kayunga, Kangulumira, Nazigo, Busaana and Kayunga T.C	90FAL learners trained from the 9 LLGs of GALiraaya, Bbaale, KAYonza, Kayunga, Kangulumira, Nazigo, Busaana and Kayunga T.C	90FAL learners trained from the 9 LLGs of GALiraaya, Bbaale, KAYonza, Kayunga, Kangulumira, Nazigo, Busaana and Kayunga T.C	90FAL learners trained from the 9 LLGs of GALiraaya, Bbaale, KAYonza, Kayunga, Kangulumira, Nazigo, Busaana and Kayunga T.C
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Vote:523 Kayunga District

FY 2020/21

Non Standard Outputs:

2 FAL Meetings conducted at the District headquarters. 1 Refresher training conducted at the District headquarter. Monitoring and supervision done. conducting field visits. holding meetings payment of allowancesHeld FAL program review meetings at the district headquarters Monitored FAL Program activities from the 9LLGs of Galiraaya, Bbaale, Kayonza, Kitimbwa, Kayunga, Kayunga T/C, Busaana, Kangulumira and Nazigo Participated in national celebrationsConducting monitoring visits,holding meetings,participate in celebrations	<i>1 FAL Meetings conducted at the District headquarters. 1 Refresher training conducted at the District headquarter</i>	<i>Held 2 FAL review meetings at the district headquarters Conducted 2 Monitoring visits for FAL activities from the 9LLGs of Galiraaya, bbaale, Kayonza, Kitimbwa, Kayunga, Kayunga T.C, Busaana, Nazigo and Kangulumira ,procured materials for FAL activities at the district headquarters participated in literacy day celebrations. hold meetings, field visits</i>	Held 1 FAL review meeting at the district headquarters ,procured materials for FAL activities at the district headquarters	Conducted 1 Monitoring visit for FAL activities from the 9LLGs of Galiraaya, bbaale, Kayonza, Kitimbwa, Kayunga, Kayunga T.C, Busaana, Nazigo and Kangulumira	Procured materials for FAL activities at the district headquarters	Held 1 FAL review meeting at the district headquarters Conducted 1 Monitoring visits for FAL activities from the 9LLGs of Galiraaya, bbaale, Kayonza, Kitimbwa, Kayunga, Kayunga T.C, Busaana, Nazigo and Kangulumira
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Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,257	3,193	6,479	1,000	2,240	1,000	2,240
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,257	3,193	6,479	1,000	2,240	1,000	2,240

Output: 10 81 07Gender Mainstreaming

Vote:523 Kayunga District

FY 2020/21

Non Standard Outputs:

mentor staff on mainstreaming gender in sector plans at the district headquartersHolding meetings.

Conduct 2 gender awareness sessions of technical staff at district headquarters
Beneficiary and enterprise selection for UWEP groups from the FAL learners trained from the 9 LLGs of galiraaya, Bbaale, Kayonza, Kitimbwa, Kayunga, Busaana, Nazigo, kayunga T.C and Kangulumira
Conducted field and desk appraisals for UWEP groups from FAL learners trained from the 9 LLGs of galiraaya, Bbaale, Kayonza, Kitimbwa, Kayunga, Busaana, Nazigo, kayunga T.C and Kangulumira
Conduct 9 support supervision visits to UWEP groups from the 9 LLGs of Galiraaya, Bbaale, Kayonza, Kitimbwa, Kayunga, Busaana, Kayunga T/C, Kanagulumira and Nazigo . field visits, meetings, trainings

Conduct1gender awareness session of technical staff at district headquarters

Conduct1gender awareness session of technical staff at district headquarters

Conduct1gender awareness session of technical staff at district headquarters
 Conduct Beneficiary and enterprise selection for UWEP groups from the 9 LLGs of galiraaya, Bbaale, Kayonza, Kitimbwa, Kayunga, Busaana, Nazigo, kayunga T.C and Kangulumira
 Conducted field and desk appraisals for UWEP groups from the 9 LLGs of galiraaya, Bbaale, Kayonza, Kitimbwa, Kayunga, Busaana, Nazigo, kayunga T.C and Kangulumira

Conduct1gender awareness session of technical staff at district headquarters
 Conduct 9 support supervision visits to UWEP groups from the 9 LLGs of Galiraaya, Bbaale, Kayonza, Kitimbwa, Kayunga, Busaana, Kayunga T/C, Kanagulumira and Nazigo .

Wage Rec't: 0

0

0

0

0

0

Non Wage Rec't: 17,723

13,292

26,216

6,554

6,554

6,554

6,554

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FY 2020/21

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	17,723	13,292	26,216	6,554	6,554	6,554	6,554

Output: 10 81 08Children and Youth Services

Non Standard Outputs:

Handled children cases at district headquarter. collected and analysed OVC MIS data at district headquarter. carried out support supervision to community groups in the 9LLGs. provided child rescue services at the district headquarter. trained youths on group formation and group dynamics. held DTPC and DEC review meetings. conducted District and technical supervision on recovery under YLP at district headquarter. monitored YLP BY THE Office of the RDC. Conducted enforcement on recovery by RDC, DISO, DPC. Trained YPMC, YPC AND SACs. carry out field visits. conduct meetings. prepare procurement plans.

Handled children cases at district headquarter. collected and analysed OVC MIS data at district headquarter. Handled children cases at district headquarter. collected and analysed OVC MIS data at district headquarter.

Vote:523 Kayunga District

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	100,000	75,000	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	100,000	75,000	0	0	0	0	0

Output: 10 81 09Support to Youth Councils

No. of Youth councils supported			<i>10hold meetingsyouth councils supported at the district headquarters</i>	3youth councils supported at the district headquarters	3youth councils supported at the district headquarters	3youth councils supported at the district headquarters	1youth councils supported at the district headquarters
Non Standard Outputs:	supported 1 youth Councils at the district headquarter. held 2 youth councils and 2 executive meetings at the headqrtes. Monitored youth council activites in the 9LLGs. participated in youth day celebrations at the district.hold meetings. conduct field visits	<i>participated in youth day celebrations at the district.supported 1 youth Councils at the district headquarter</i>	<i>Held 2 youth council meetings at the district headquarters conducted 1 monitoring visit for youth activites for Bbaale and Ntenjeru county Participated in youth Day celebrationsmeetin gs, field visits</i>	Participated in youth Day celebrations	Held 1 youth council meeting at the district headquarters celebrations	conducted 1 monitoring visit for youth activites for Bbaale and Ntenjeru county	Held 1 youth council meeting at the district headquarters
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,917	3,688	5,000	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,917	3,688	5,000	1,250	1,250	1,250	1,250

Output: 10 81 10Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community			<i>9identification, assessment and refferalsassisted aids supplied to disabled persons</i>	3assisted aids supplied to disabled persons	2assisted aids supplied to disabled persons	2assisted aids supplied to disabled persons	2assisted aids supplied to disabled persons
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Vote:523 Kayunga District

FY 2020/21

Non Standard Outputs:	Held 2 council for disability meetings at district headquarters. conducted 1 monitoring visit for PWD activities in the 9LLGs. Participated in celebrationsto mark the International Day for Disability. Supported 10 groups under PWD special grants. conducted monitoring of PWD groups under special grant. held PWD steering committee meetings. conduct field visits hold meetings	<i>Held1 council for disability meetings at district headquarters.upported 10 groups under PWD special grants. conducted monitoring of PWD groups under special grant. held PWD steering committee meetings.Participated in IDD Celebrations.upported 10 groups under PWD special grants. conducted monitoring of PWD groups under special grant.</i>	<i>supported 12 PWD groups under special Grant. Held 2 PWD special grant steering committee meetings at the district headquarters held 2 council for disability meetings conducted 2 monitoring visits for PWD activities under special grant from 9LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga, Busaana, Kayunga T/C, Kangulumira and Nazigo Participated in IDD celebrations field visits, meetings</i>	supported 3 PWD groups under special Grant. Held 1 PWD special grant steering committee meeting at the district headquarters held 1 council for disability meeting	supported 3 PWD groups under special Grant. conducted 1 monitoring visit for PWD activities under special grant from 9LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga, Busaana, Kayunga T/C, Kangulumira and Nazigo Participated in IDD celebrations	supported 3 PWD groups under special Grant. Held 1 PWD special grant steering committee meetin	supported 3 PWD groups under special Grant. held 1 council for disability meeting conducted 1 monitoring visit for PWD activities under special grant from 9LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga, Busaana, Kayunga T/C, Kangulumira and Nazigo
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	28,760	21,570	24,192	6,048	6,048	6,048	6,048
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	28,760	21,570	24,192	6,048	6,048	6,048	6,048

Output: 10 81 11Culture mainstreaming

Non Standard Outputs:	Supported Cultural activites at the District headquarterscarry out field visits. payment of allowances.	<i>Supported Cultural activites at the District headquartersSupported Cultural activites at the District headquarters</i>	<i>supported 2 cultural activities at the district headquartersmeetings,mentorships</i>	N/A	supported 1 cultural activiy at the district headquarters	supported 1 cultural activiy at the district headquarters	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	500	375	500	0	250	250	0

Vote:523 Kayunga District

FY 2020/21

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	500	375	500	0	250	250	0

Output: 10 81 13Labour dispute settlement

Non Standard Outputs:	conducted inspection visits to labour institutions in the 9LLGs. Resolved labour disputes,conduct field visits . hold meetings. payments of allowances	<i>conducted inspection visits to labour institutions in the 9LLGs. Resolved labour disputes, conducted inspection visits to labour institutions in the 9LLGs. Resolved labour disputes,</i>	<i>supported 4 labour institutions form the 2 counties of Bbaale and Ntenjerufield visits</i>	supported 1 labour institution from the 2 counties of Bbaale and Ntenjeru	supported 1 labour institution from the 2 counties of Bbaale and Ntenjeru	supported 1 labour institution from the 2 counties of Bbaale and Ntenjeru	supported 1 labour institution from the 2 counties of Bbaale and Ntenjeru
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	500	375	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	500	375	1,000	250	250	250	250

Output: 10 81 14Representation on Women's Councils

No. of women councils supported			<i>10conduct meetingswomen councils supported at district and 9 llgs of galiraaya,Bbaale, Kayonza, Kitimbwa, Kayunga, Kayunga T.C, Busaana, Nazigo and Kangulumira.</i>	3women councils supported at district and 9 llgs of	3women councils supported at district and 9 llgs of	2women councils supported at district and 9 llgs of	2women councils supported at district and 9 llgs of
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Vote:523 Kayunga District

FY 2020/21

Non Standard Outputs:	Held 2 district women councils and executive meeting at the district headquarter. held 4 meetings conducted 2 monitoring visits. conduct field vists. hold meetings. payment of allowances	<i>held 1 meetings conducted.Held1 district women councils and executive meeting at the district headquarter. held 1 meetings conducted.Held 1 district women councils and executive meeting at the district headquarter.</i>	<i>1 Women council meeting held at the District headquarters. Carried out monitoring for women council activitiesCarrying out field visits, holding meetings. preparation of field reports</i>	1Women council meeting held at the District headquarters	Carried out monitoring for women council activities in 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa,Busaana , Nazigo, Kayunga, Kangulumira & Kayunga TC	1Women council meeting held at the District headquarters	1Women council meeting held
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,917	3,688	5,000	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,917	3,688	5,000	1,250	1,250	1,250	1,250

Output: 10 81 16Social Rehabilitation Services

Vote:523 Kayunga District

FY 2020/21

Non Standard Outputs:	20 PWDs supported with education. provided health support to PWDs. participated in White cane celebrations.conduc ted homebased rehabilitation activities. monitored CBR activities. held 2CBR Meetings conduct field visits. hold meetings	<i>20 PWDs supported with education. provided health support to PWDs. participated in White cane celebrations.conduc ted homebased rehabilitation activities. monitored CBR activities. 20 PWDs supported with education. provided health support to PWDs. participated in White cane celebrations.conduc ted homebased rehabilitation activities. monitored CBR activities. held 2CBR Meetings</i>	<i>20 PWDs supported with education. Provided health support to 3 PWDs at the headquarters. Participated in White cane celebrations. Conducted homebased rehabilitation activities from the 9LLGs of Galiraaya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, KayungaT/C, Kangulumira and Nazigo. Conducted 1 monitoring visit for CBR activities from the 9LLGs of Galiraaya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, KayungaT/C, Kangulumira and Nazigo</i>	Provided health support to 3 PWDs at the headquarters. Conducted homebased rehabilitation activities from the 9LLGs of Galiraaya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, KayungaT/C, Kangulumira and Nazigo. Conducted 1 monitoring visit for CBR activities from the 9LLGs of Galiraaya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, KayungaT/C, Kangulumira and Nazigo	20 PWDs supported with education. Conducted homebased rehabilitation activities from the 9LLGs of Galiraaya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, KayungaT/C, Kangulumira and Nazigo. Conducted 1 monitoring visit for CBR activities from the 9LLGs of Galiraaya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, KayungaT/C, Kangulumira and Nazigo	20 PWDs supported with education. Provided health support to 1 PWD at the headquarters. Conducted homebased rehabilitation activities from the 9LLGs of Galiraaya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, KayungaT/C, Kangulumira and Nazigo. Conducted 1 monitoring visit for CBR activities from the 9LLGs of Galiraaya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, KayungaT/C, Kangulumira and Nazigo	20 PWDs supported with education. Provided health support to 1 PWD at the headquarters. Participated in White cane celebrations. Conducted homebased rehabilitation activities from the 9LLGs of Galiraaya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, KayungaT/C, Kangulumira and Nazigo
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,140	4,605	6,672	543	2,043	2,043	2,043
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	6,140	4,605	6,672	543	2,043	2,043	2,043

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

Non Standard Outputs:	Payment of staff salaries for 12 months at the district	<i>Payment of staff salaries for 12 months at the district</i>	<i>Held 4 District NGO monitoring committees. Paid staff Salaries for 4</i>	Held 1 District NGO monitoring committee. Paid staff Salaries for 1	Held 1 District NGO monitoring committee. Paid staff Salaries for1	Held 1 District NGO monitoring committee. Paid staff Salaries for1	Held 1 District NGO monitoring committee. Paid staff Salaries for1
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Vote:523 Kayunga District

FY 2020/21

headquarters Held 4 departmental meetings at the District Headquarters Preparation and submission of 4 quarterly performance reports Procurement of fuel and stationery for office use. Paid electricity bills and office welfare at the district headquarters Conducted 1 skills enhancement training for women, youth and PWDs conducted 1 mentoring session of CDOs and Parish chiefs at the district headquarters Maintained office equipment at the district headquarters Conducted 4 multisectoral monitoring of DDEG activities from the 9LLGs of Galiraaya, Baale, Kayonza, Kitimbwa, Busaana, Kayunga, Kayunga T.C, Kangulumira and Nazigo. Conducted 4 monitoring visits to community groups from the 9LLGs of Galiraaya, Baale, Kayonza,	<i>headquarters Held 1 departmental meetings at the District Headquarters Prepaed and submitted 1 quarterly performance reports Procurement of fuel and stationery for office use. Paid electricity bills and office welfare at the district Payment of staff salaries for 12 months at the district headquarters Held 1 departmental meetings at the District Headquarters Prepaed and submitted 1 quarterly performance reports Procurement of fuel and stationery for office use. Paid electricity bills and office welfare at the district</i>	<i>quarters. Held 4 departmental meetings. 1 DEC monitoring visit for community based services. 20 children in contact with the Law. Prepared 4 Quarterly OVCMIS report. monitoring for community projects,Paid administative expences ,multisectoral monitoring,community outreaches. meetings, Monitoring visits, assessments, refferrals preparaion of procurement plans,paid salaries</i>	quarter. Held 1 departmental meeting. 5 children in contact with the Law. Prepared 1 Quarterly OVCMIS report. conducted multisectoral monitoring for community projects,procured office stationery at district headquarters, administrative expences (electricity, welfare),	quarter. Held 1 departmental meeting. 5 children in contact with the Law. Prepared 1 Quarterly OVCMIS report. conducted multisectoral monitoring for community projects,procured office stationery at district headquarters,administrative expences (electricity, welfare),	quarter. Held 1 departmental meeting. with the Law. Prepared 1 Quarterly OVCMIS report. conducted multisectoral monitoring for community projects,procured office stationery at district headquarters administrative expences (electricity, welfare),	quarter. Held 1 departmental meeting. 1 DEC monitoring visit for community based services. 5 children in contact with the Law. Prepared 1 Quarterly OVCMIS report. conducted multisectoral monitoring for community projects,procured office stationery at district headquarters, maintained office equipment at distict level, administrative expences (electricity, welfare),
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Vote:523 Kayunga District

FY 2020/21

Kitimbwa,
Busaana, Kayunga,
Kayunga T.C,
Kangulumira and
Nazigo. Held 4
District NGO
Monitoring
committee
meetings at the
district
headquarters
Conducted 1
monitoring visit by
the Social Services
Committee.
Conducted 1
monitoring visit by
the DEC conducted
1 gender needs
assessment exercise
for projects from
the 9LLGs of
Galiraaya, Baale,
Kayonza,
Kitimbwa,
Busaana, Kayunga,
Kayunga T.C,
Kangulumira and
Nazigo. Support the
implimentation of
PCA activities from
3 LLGs of
Kayunga, Kayunga
T.C and Busaana.
Conducted
community
Dialogue on
children rights.
Conducted
community
outreaches to
reachout to OVC
house hold Holding
meetings,
conducting field
visits, conducting
training
sessions.preparing



Vote:523 Kayunga District

FY 2020/21

		payment schedules, conducting Gender impact Assessment of projects.					
<i>Wage Rec't:</i>	262,800	197,100	133,165	33,291	33,291	33,291	33,291
<i>Non Wage Rec't:</i>	457,706	364,855	58,917	14,604	14,604	14,854	14,854
<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	720,506	561,955	192,082	47,895	47,895	48,145	48,145

Class Of OutPut: Lower Local Services

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

Non Standard Outputs:

			<i>Disburse funds to PCA groups from the LLGs of Busaana, Kayunga,Bbaale,Ki timbwa,Kayonza,G aliraya,Kangulumi ra,Nazigo and KTCfield visits, assessment</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	90,000	0	90,000	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	90,000	0	90,000	0	0
<i>Wage Rec't:</i>	262,800	197,100	133,165	33,291	33,291	33,291	33,291
<i>Non Wage Rec't:</i>	625,420	490,640	223,976	31,499	124,489	33,499	34,489
<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	888,220	687,740	357,141	64,790	157,780	66,790	67,780

Vote:523 Kayunga District

FY 2020/21

Workplan 10 Planning

Quarterly Workplan Outputs for FY 2020/21

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

Class Of OutPut: Higher LG Services

Output: 13 83 01Management of the District Planning Office

Non Standard Outputs:

1.Fuel for the planning department procured 2.Internet for the department purchased 3.Computers and photocopiers repaired 4.Cleaning services paid for in the department 5.Salary for staff paid in the department.	1.Fuel for the planning department procured 2.Internet for the department purchased 3.Computers and photocopiers repaired 4.Cleaning services paid for in the department 5.Salary for staff paid in the department.	1.Fuel for the planning department procured 2.Internet for the department purchased 3.Computers and photocopiers repaired 4.Cleaning services paid for in the department 5.Salary for staff paid in the department.	Paid staff salaries at the district head quarters Office welfare catered for the department Repaired and serviced computers in the department Procured airtime and internet to run the departmental activities Attended workshops and seminars. Procured Cleaning Materials .Procured fuel for office use at the District headquarters Verification of the department payroll. Provision of departmental welfare in terms of tea and other refreshments. Procurement of office airtime and internet for management of of the office work.Participation and attendance of	Paid staff salaries for 3 months at the district head quarters Office welfare catered for the department Repaired and serviced computers in the department Procured airtime and internet to run the departmental activities Attended workshops and seminars Procured Cleaning Materials .Procured fuel for office use at the District headquarters	Paid staff salaries for 3 months at the district head quarters Office welfare catered for the department Repaired and serviced computers in the department Procured airtime and internet to run the departmental activities Attended workshops and seminars Procured Cleaning Materials .Procured fuel for office use at the District headquarters	Paid staff salaries for 3 months at the district head quarters Office welfare catered for the department Repaired and serviced computers in the department Procured airtime and internet to run the departmental activities Attended workshops and seminars Procured Cleaning Materials .Procured fuel for office use at the District headquarters	Paid staff salaries for 3 months at the district head quarters Office welfare catered for the department Repaired and serviced computers in the department Procured airtime and internet to run the departmental activities Attended workshops and seminars Procured Cleaning Materials .Procured fuel for office use at the District headquarters
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Vote:523 Kayunga District

FY 2020/21

			<i>seminars and work shops. Vehicle repair and maintenance. Carry out field visits. Payment of allowances Facilitation of staff during planning activities such as BFP,performance contract preparations. Procurement of stationery. Procurement of fuel to support planning activities Commissioning of government projects.</i>				
<i>Wage Rec't:</i>	88,800	66,600	60,717	15,179	15,179	15,179	15,179
<i>Non Wage Rec't:</i>	8,000	5,475	23,747	5,937	5,937	5,937	5,937
<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	96,800	72,075	84,464	21,116	21,116	21,116	21,116

Output: 13 83 02District Planning

No of Minutes of TPC meetings	<i>12Holding TPC Meetings . Taking minutes.Sets of minutes of TPC meetings prepared at the District headquarters</i>	3Sets of minutes of TPC meetings prepared at the District headquarters	3Sets of minutes of TPC meetings prepared at the District headquarters	3Sets of minutes of TPC meetings prepared at the District headquarters	3Sets of minutes of TPC meetings prepared at the District headquarters
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Vote:523 Kayunga District

FY 2020/21

No of qualified staff in the Unit

*3Updating staff lists. preparation of Recruitment work plan
Qualified staff at the District headquarters
Preparation of staff salaries*

3Qualified staff at the District headquarters
Preparation of staff salaries

3Qualified staff at the District headquarters
Preparation of staff salaries

3Qualified staff at the District headquarters
Preparation of staff salaries

3Qualified staff at the District headquarters
Preparation of staff salaries

Non Standard Outputs:

1.BFP for FY2020/21 prepared and submitted 2.Annual workplan for FY2020/21 prepared and submitted. 3.Draft and final budget/performance contract prepared and submitted. 4.Budget conference for FY2020/21 held. 5.Budget performance reports for FY2019/20 prepared and submitted. 6.DDEG quarterly reports prepared. 7.DDEG monitored 8.ddeg projects appraised 1.Preparation and submission of BFP for FY2020/21. 2.Preparation and submission of Annual workplan for FY2020/21. 3.Draft and final budget/performance contract prepared and submitted. 4 Holding of the

1.Q4 Budget performance report for FY2018/20 prepared and submitted on PBS. 2.Annual National Assessment exercise conducted for FY2018/19 1.BFP for FY2020/21 prepared and submitted 2.Budget conference for FY2020/21 held. 3.Q1 Budget performance report for FY2019/20 prepared and submitted on PBS.

Held 12 TPC meetings at the District head quarters. Prepared BFP and performance contracts for FY 2021/22 Held budget conference for the for the FY 2021/22. Prepared & submitted 4 quarterly Budget Performance reports for FY 2020/2021 Prepared & submitted 2021/2022 Budget Frame work paper to MoFPED. Prepared & submitted 2021/2022 Draft Budget Estimates, Final Budget Estimates & Performance Contract to MoFPED, MoLG, OPM & Line ministries. Prepared and submitted 4 quarterly financial /physical reports for DDDEG for FY

Held 3 TPC meetings at the District headquarters. Prepared BFP for FY 2021/22 and performance contracts Conducted appraisals for the projects to be implemented in the FY 2021/22

Held 3 TPC meetings at the District headquarters. Prepared BFP for FY 2021/22 and performance contracts Held budget conference for the for the FY 2021/22 Conducted appraisals for the projects to be implemented in the FY 2021/22

Held 3 TPC meetings at the District headquarters. Prepared BFP for FY 2021/22 and performance contracts

Held 3 TPC meetings at the District headquarters. Prepared BFP for FY 2021/22 and performance contracts

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FY 2020/21

		Budget conference for FY2020/21. 5.Preparation and submission of Budget performance reports for FY2019/20. 6.Preparation of DDEG reports 7.Monitoring of DDEG projects 8.Appraisal of DDEG projects	<i>2021/22 Holding DTPC meetings and minute taking & preparation of reports. Carry out field visits and supervision. Data collection & Entry of pupil/student enrollemnt. preparation of staff lists. Preparation of workplans. Providing refreshments to staff.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	17,165	12,874	23,400	5,850	5,850	5,850	5,850
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	17,165	12,874	23,400	5,850	5,850	5,850	5,850

Output: 13 83 03Statistical data collection

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Non Standard Outputs:

1.Statistical abstract for FY2018/19 prepared and submitted to UBOS.	1.Statistical abstract for FY2018/19 prepared and submitted to UBOS.1.Statistical activities coordinated in the district 2. Dissemination of the statistical abstract submitted to UBOS undertaken at the district	Updating the LGSP at the District headquarters. Capturing and updating school enrollment data in 167 primary and 21 government aided primary schools Dissemination of statistical date to Lower Local Governments Prepared quarterly statistical reports in the LGHD (Local Government Harmonized Database) Conduct refresher training to the District statistical committee at the District Head quarters. Carried out analysis on the collected data at the District headquarters. Procured fuel for office use at the District headquartersFiling of data forms & Preparation of the reports.Conduct trainings.Carry out field visits .Payment of allowances.Procurement of fuel and stationery	Prepared 2020/21 annual statistical abstract at the DHQTRS. Prepared and submitted 1 quarterly financial /physical reports for DDDEG for FY 2021/22. Updating the LGSP at the DHQTRS. Capturing and updating school enrollment data in 167 PS and 21 government aided SS. Dissemination of statistical date to Lower Local Governments. Prepared quarterly statistical reports in the LGHD. Conduct refresher training to the DSC at the DHQTRS	Prepared and submitted 1 quarterly financial /physical reports for DDDEG for FY 2021/22. Updating the LGSP at the DHQTRS. Capturing and updating school enrollment data in 167 PS and 21 government aided SS. Dissemination of statistical date to Lower Local Governments. Prepared quarterly statistical reports in the LGHD. Conduct refresher training to the DSC at the DHQTRS	Prepared and submitted 1 quarterly financial /physical reports for DDDEG for FY 2021/22. Updating the LGSP at the DHQTRS. Capturing and updating school enrollment data in 167 PS and 21 government aided SS. Dissemination of statistical date to Lower Local Governments. Prepared quarterly statistical reports in the LGHD. Conduct refresher training to the DSC at the DHQTRS	Prepared and submitted 1 quarterly financial /physical reports for DDDEG for FY 2021/22. Updating the LGSP at the DHQTRS. Capturing and updating school enrollment data in 167 PS and 21 government aided SS. Dissemination of statistical date to Lower Local Governments. Prepared quarterly statistical reports in the LGHD. Conduct refresher training to the DSC at the DHQTRS
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	9,000	2,250	2,250	2,250
Domestic Dev't:	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	9,000	2,250	2,250	2,250	2,250

Output: 13 83 04Demographic data collection

Non Standard Outputs:	<p>1. LIs, LCIs and Parish chiefs inducted in population and demographic activities in the district 2.House hold data in LLGs collected in the district at subcounty level 3.Population related activities Coordinated in the district 1.Induction of LIs, LCIs and Parish chiefs in population and demographic activities in the district 2.Collection of House hold data in the LLGs in the district at subcounty level 3. Coordination of population related activities in the district</p>	<p>1.Coordination of demographic activities in the district1. House hold data in LLGs collected in the district at subcounty level 2. LIs, LCIs and Parish chiefs inducted in population and demographic activities in the district</p>	<p>Trained CDOs and SASs o integration of population data into the District and Sub county plans Procurement of office fuel at the District head quarters Held 2 coordination meetings with partners implementing population related activities at the district head quarters Updated the population data at the District Head quarters Disseminated the population data to stake holders Coordinated birth and death registration activities in the District Appraisal of carried out field appraisal of all projects to be implemented in the FY 2021/22 in the 9LLGs of Bbaale,Galiraya,Kayunga,Kitimbwa,Na yonza,Kitimbwa,Na zigo,Kangulumira, Busaana,Kayunga and Kayunga TC Carried out environment screening of all</p>	<p>Trained CDOs and SASs o integration of population data into the District and Sub county plans Procurement of office fuel at the DHQTRS. Held 1 coordination meetings with partners implementing population related activities at the DHQTRS. Updated the population data at the DHQTRS & disseminated the population data to stake holders. Coordinated birth and death registration activities in the District</p>	<p>Trained CDOs and SASs o integration of population data into the District and Sub county plans Procurement of office fuel at the DHQTRS. Held 1 coordination meetings with partners implementing population related activities at the DHQTRS. Updated the population data at the DHQTRS & disseminated the population data to stake holders. Coordinated birth and death registration activities in the District</p>	<p>Trained CDOs and SASs o integration of population data into the District and Sub county plans Procurement of office fuel at the DHQTRS. Held 1 coordination meetings with partners implementing population related activities at the DHQTRS. Updated the population data at the DHQTRS & disseminated the population data to stake holders. Coordinated birth and death registration activities in the District</p>	<p>Trained CDOs and SASs o integration of population data into the District and Sub county plans Procurement of office fuel at the DHQTRS. Held 1 coordination meetings with partners implementing population related activities at the DHQTRS. Updated the population data at the DHQTRS & disseminated the population data to stake holders. Coordinated birth and death registration activities in the District</p>
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FY 2020/21

projects to be implemented in 9LLGs Carry out field visits Payment of allowances Procurement of fuel and stationery Collect population data from the sub counties to keep updated population data. Help sub counties and NIRA in the birth registration activities in sub counties. Hold meetings Certification of projects by the environment office

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,000	2,250	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	3,000	750	750	750	750

Output: 13 83 06Development Planning

Non Standard Outputs:

1.LLGs inducted in development planning and budgeting in all LLGs and TCs	1.LLGs inducted in development planning and budgeting in all LLGs and TCs 2. Heads of Department inducted in development planning and budgeting1.LLGs inducted in development planning and budgeting in all LLGs and TCs	Prepared & submitted five year District Development Plan. Prepared annual work plans for the District and LLGs. Trained Staff in development planning at the District headquarters & LLGs Mentored staff in planning process, minute taking & report	Prepared & submitted 2019/2020 fourth Quarterly Budget Performance Report to MoFPED	Prepared & submitted 2019/2020 First Quarterly Budget Performance Report to MoFPED Help Budget Conference 2021/2022 at the DHDQTRS Prepared & submitted 2021/2022 Budget Frame work paper to MoFPED.	Prepared & submitted 2019/2020 2nd Quarterly Budget Performance Report to MoFPED Prepared & submitted 2021/2022 Draft Budget Estimates & Performance Contract to MoFPED	Prepared & submitted 2019/2020 3rd Quarterly Budget Performance Report to MoFPED Prepared & submitted 2021/2022 Final Budget Estimates & Performance Contract to MoFPED
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	inducted in development planning and budgeting 5. The 5year DDP prepared and submitted to NPA 1.Induction of LLGs in development planning and budgeting in all LLGs and TCs 2.Holding of Village bottom up development planning and budgeting meetings in all LLGs and TCs 3.Technical support and guidance to the LLGs in preparation of their 5year development plans 4.Induction of Heads of Department in development planning 5.Preparation and submission of the 5year DDP to NPA.	2.Village bottom up development planning meetings held in all LLGs and TCs 3.LLGs supported and guided in preparation of their 5year development plans 4. Heads of Department inducted in development planning and budgeting	preparation in the LLGsData collection & Entry. Preparation of work plans. Providing refreshments to staff. Carry out field visits				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	12,000	9,000	15,300	3,825	3,825	3,825	3,825
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	12,000	9,000	15,300	3,825	3,825	3,825	3,825

Output: 13 83 07Management Information Systems

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FY 2020/21

Non Standard Outputs:

1. Staff lists updated for the departments for FY2019/20
2.Salary reports updated for the departments in FY2019/20 1. Updating of staff lists for the departments for FY2019/20
2.update of Salary reports for the departments in FY2019/20

1. Q4 Staff lists updated for the departments for FY2018/19 2.Q1 Salary reports updated for the departments in FY2019/201. Q1 Staff lists updated for the departments for FY2019/20 2.Q2 Salary reports updated for the departments in FY2019/20

Prepared quarterly salary reports for all staff at the District head quarters Prepared quarterly reports using the harmonized data base Monitoring of carried out monitoring visits for all on going projects by RDCs office in the 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo, Kangulumira and Kayunga TC Preparation of departmental staff lists verifying the correct payments as per the payslips per quarter Holding a training Collection of data to input in the harmonized data base Carry out field visits Payment of allowances

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	3,000	750	750	750	750

Class Of OutPut: Capital Purchases

Output: 13 83 72Administrative Capital

Non Standard Outputs:

1. BOQs prepared for the DDEG
1. BOQs prepared for the DDEG
Procured 1Desktop computer 2 printers
Prepared BoQs and carried out
Procured 1Desktop computer 2
Completed roofing of the District
Conducted mainstreaming of

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FY 2020/21

<p>projects to be implemented in FY2019/20. 2.All DDEG projects in FY2019/20 environmentally assessed and certified. 3. All DDEG projects for FY2019/20 launched and commissioned. 4. All DDEG projects for FY2019/20 monitored by technical team and DEC. 5.All DDEG projects for FY2019/20 supervised. 6.DDEG workplan for FY2019/20 prepared and submitted to OPM and other line ministries. 7.DDEG quarterly performance reports prepared and submitted to OPM and other line ministries. 8.Furniture and office shelves procured for the departments of administration,Procurement Finance and the council hall 9.Slashing machines procured for the district Head Quarters. 10.The district head quarters beautified. 11All DDEG projects monitored by the RDCs office.</p>	<p><i>projects to be implemented in FY2019/20. 2.All DDEG projects in FY2019/20 environmentally assessed. 3. Q4 DDEG quarterly performance report prepared and submitted to OPM 4.Slashing machines procured for the district Head Quarters. 5.UNICEF-NIRA registration of children below 5 years Coordinated and carried in the district1. All DDEG projects for FY2019/20 launched. 2.All DDEG projects for FY2019/20 supervised. 3. Q1 DDEG quarterly performance reports prepared and submitted to OPM. 4.Furniture, office shelves, laptop and security cameras procured 5.The district head quarters beautified UNICEF-NIRA registration of children below 5 years 6.Coordinated and carried in the district</i></p>	<p><i>, furniture for council Hall & DCAOs office, notice boards & wall fans at the district head quarters. Monitored the construction of Wabunyonyi classroom block & staff house at Wunga PS. Prepared BoQs and carried out environment screening of all projects. Prepared & Submitted DDDEG workplan and quarterly performance reports. Monitored the construction of all projects in the 9 LLGs</i></p>	<p>environment screening of all projects. Prepared & Submitted DDDEG workplan and quarterly performance reports. Monitored the construction of all projects in the 9 LLGs</p>	<p>printers , furniture for council Hall & DCAOs office, notice boards & wall fans at the district head quarters. Completed roofing of the District Administration block. Monitored the construction of all projects in the 9 LLGs</p>	<p>Administration block. Procured 1Desktop computer 2 printers , furniture for council Hall & DCAOs office, notice boards & wall fans at the district head quarters. Monitored the construction of all projects in the 9 LLGs</p>	<p>cross cutting issues. Procured 1Desktop computer 2 printers , furniture for council Hall & DCAOs office, notice boards & wall fans at the district head quarters. Monitored the construction of all projects in the 9 LLGs</p>
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FY 2020/21

12. DDEG projects to be implemented in FY2020/21 appraised. 13. UNICEF-NIRA registration of children below 5 years Coordinated and carried in the district.1. Preparation of BOQs for the DDEG projects to be implemented in FY2019/20. 2.Carrying out of Environmental impact assessment and certification of all DDEG projects in FY2019/20. 3. Launching and commissioning of DDEG projects for FY2019/20 4. Monitoring of DDEG projects for FY2019/20 by technical team and DEC. 5.Supervision of DDEG projects for FY2019/20 by SOW. 6.Preparation and submission of DDEG workplan for FY2019/20 to OPM and other line ministries. 7.Preparation of DDEG quarterly performance reports and submission to OPM and other line ministries. 8.Procurement of furniture and office

*Busaana, Nazigo, Kangulumira and Kayunga
TCPreparation of procurement workplans and requisitions.
Conduct field visits for projects.
preparation of field reports and payment of allowances*

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FY 2020/21

			shelves for the department of administration,procurement, finance and the council hall					
			9.Procurement of slashing machines for the district Head Quarters.					
			10.Beautification of the district head quarters.					
			11.Monitoring of DDEG projects by the RDCs office.					
			12. Appraisal of all DDEG projects to be implemented in FY2020/21. 13. Coordination and carrying out of UNICEF-NIRA registration of children below 5 years in the district.					
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:	80,779	71,209	245,025	21,906	105,806	104,306	13,006	
External Financing:	10,000	7,500	0	0	0	0	0	
Total For KeyOutput	90,779	78,709	245,025	21,906	105,806	104,306	13,006	
Wage Rec't:	88,800	66,600	60,717	15,179	15,179	15,179	15,179	
Non Wage Rec't:	44,165	32,599	77,447	19,362	19,362	19,362	19,362	
Domestic Dev't:	80,779	71,209	245,025	21,906	105,806	104,306	13,006	
External Financing:	10,000	7,500	0	0	0	0	0	
Total For WorkPlan	223,744	177,908	383,189	56,447	140,347	138,847	47,547	

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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

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FY 2020/21

Non Standard Outputs:

Procured fuel at the district head quarters.
Preparation of requisition for a Local Purchase order,making a request and then finally making the payment process.

Procured fuel at the district head quarters.Procured fuel at the district head quarters.

Staff salaries paid at the district head quarters Procured fuel and stationery at the district head quarters Prepared and submitted reports to various offices Maintained and serviced office equipments at the District headquarters Attended workshops and seminars Validate payroll Preparation of procurement plan and requisition Reports prepared.Monthly validation of payroll at the district headquarters Preparation of requisition, LPO, GRS at the district headquarters Quarterly reports on data collection, field visitation and monitoring at the District headquarters and 9 LLGs of Galiraya,Bbaale,Kayunga,Kayonza,Busaana,Kangulumira,Nazigo,Kitimbwa, Kayunga Preparation of 4 quarterly audit reports.

Staff salaries paid at the district head quarters for 3 months
Procured fuel and stationery at the district head quarters quarterly

Staff salaries paid at the district head quarters for 3 months
Procured fuel and stationery at the district head quarters quarterly

Staff salaries paid at the district head quarters for 3 months
Procured fuel and stationery at the district head quarters .

Staff salaries paid at the district head quarters for 3 months
Procured fuel and stationery at the district head quarters quarterly

<i>Wage Rec't:</i>	64,800	48,600	47,790	11,948	11,948	11,948	11,948
<i>Non Wage Rec't:</i>	5,000	3,750	7,500	1,250	1,250	1,250	3,750

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	69,800	52,350	55,290	13,198	13,198	13,198	15,698

Output: 14 82 02Internal Audit

Date of submitting Quarterly Internal Audit Reports			<i>2021-10-11Preparation of quarterly internal audit reports at the district head quartersQuarterly internal audit reports submitted to Council, MoLG, MoFPED, Inspectorate of IAG</i>	1Preparation and submission of quarterly internal audit reports to MoLG,MoFPED,Internal Auditor General and Council.	1Preparation and submission of quarterly internal audit reports to MoLG,MoFPED,Internal Auditor General and Council.	1Preparation and submission of quarterly internal audit reports to MoLG,MoFPED,Internal Auditor General and Council.	1Preparation and submission of quarterly internal audit reports to MoLG,MoFPED,Internal Auditor General and Council.
No. of Internal Department Audits			<i>12Preparation and submission of quarterly internal audit reports at the district head quartersDepartments audited at the District headquarters and 9LLGs of Galiraya, Bbaale, Kangulumira Nazigo, Busaana, Kayunga S/C,Kitimbwa, Kayonza</i>	3Prepared and submitted one audit report to various offices Maintained and serviced office equipments at the District headquarters for 3 months Attended workshops and seminars Validate payroll for 3 months Prepared procurement plan and requisitions one quarterly Report prepared.	3Prepared and submitted one audit report to various offices Maintained and serviced office equipment's at the District headquarters for 3 months Attended workshops and seminars Validate payroll for 3 months Prepared procurement plan and requisitions one quarterly Report prepared.	3Prepared and submitted one audit report to various offices Maintained and serviced office equipment's at the District headquarters for 3 months Attended workshops and seminars Validate payroll for 3 months Prepared procurement plan and requisitions one quarterly Report prepared.	3Prepared and submitted one audit report to various offices Maintained and serviced office equipment's at the District headquarters for 3 months Attended workshops and seminars Validate payroll for 3 months Prepared procurement plan and requisitions one quarterly Report prepared.
Non Standard Outputs:	Procured office stationary at the district head quarters. Maintained and serviced office equipments at the	<i>Procured office stationery at the District Head Quarters. Witness closure of books of Accounts Submitted</i>	<i>Departments audited at the District Head Quarters Departments audited at the 9LLGs of</i>	Prepared and submitted one audit report to various offices Maintained and serviced office equipments at the	Prepared and submitted one audit report to various offices Maintained and serviced office equipments at the	Prepared and submitted one audit report to various offices Maintained and serviced office equipments at the	Prepared and submitted one audit report to various offices Maintained and serviced office equipments at the

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FY 2020/21

district head quarters. Conducted verification of utilisation of PHC, UPE, USE in all Health centres and schools in 8LLLG OF Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga ,Nazigo and Kangulumira. Conducted field visits and meetings in 8 LLG and district head quarters. Conducted quartely statutory audits at the district head quarters and in all LLGS to witness closure of books of accounts.Preparation of procurement requisitions and requests. Carry out field visits in LLGs. payment of allowances. Preparation of field reports. Maintaining and servicing of all office equipments at the district head quarters. Auditing 11 departments at the district head quarters and 8 LLGs of Galiraya , Bbaale, Kayonza, Kitimbwa, Kayunga, Busaana , Kangulumira and Nazigo. writting	<i>quarterly internal audit report for quarter 4 to the Ministry of Local Government,Office of the auditor General,and Ministry of Local Government.Procurement stationery at the District Head Quarters. Submitted Quarterly internal Audit Report for Quarter 1. Attended workshops and seminars. Conducted quarterly statutory audit at the District Head Quarters and the 8LLGs of Kayonza,Kangulu mira,Kitimbwa,Bbaale,Galiraya,Kayunga,Busaana and Nazigo</i>	<i>Kayonza,Kitimbwa, Kayunga,Kangulu mira,Nazigo,Busaana,Galiraya,Bbaale Quarterly Internal Audit reports prepared and submitted to council,MoFPED, MoLG and Office of the Internal Auditor General.Preparation of quarterly internal audit reports at the District Head quarters Submission of quarterly internal audit reports to council,MoFPED, MoLG,Office of the Internal Auditor General</i>	District headquarters for 3 months Attended workshops and seminars Validate payroll for 3 months Prepared procurement plan and requisitions one quarterly Report prepared.	District headquarters for 3 months Attended workshops and seminars Validate payroll for 3 months Prepared procurement plan and requisitions one quarterly Report prepared.	District headquarters for 3 months Attended workshops and seminars Validate payroll for 3 months Prepared procurement plan and requisitions one quarterly Report prepared.	District headquarters for 3 months Attended workshops and seminars Validate payroll for 3 months Prepared procurement plan and requisitions one quarterly Report prepared.
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Vote:523 Kayunga District

FY 2020/21

		quarterly audit reports ,					
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	15,000	11,250	<i>15,000</i>	3,750	3,750	3,750	3,750
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	15,000	11,250	15,000	3,750	3,750	3,750	3,750
<i>Wage Rec't:</i>	64,800	48,600	<i>47,790</i>	11,948	11,948	11,948	11,948
<i>Non Wage Rec't:</i>	20,000	15,000	<i>22,500</i>	5,000	5,000	5,000	7,500
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For WorkPlan	84,800	63,600	70,290	16,948	16,948	16,948	19,448

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FY 2020/21

Workplan 12 Trade, Industry and Local Development

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
Programme: 06 83 Commercial Services							
Class Of OutPut: Higher LG Services							
Output: 06 83 01Trade Development and Promotion Services							
No of awareness radio shows participated in			0N/AN/A	0N/A	0N/A	0N/A	0N/A
No of businesses inspected for compliance to the law			200Procurement of fuel Payment of allowances.200 businesses inspected in 5 Town Councils & 8 Sub Counties	5050 businesses inspected in 5 Town Councils & 8 Sub Counties	5050 businesses inspected in 5 Town Councils & 8 Sub Counties	5050 businesses inspected in 5 Town Councils & 8 Sub Counties	5050 businesses inspected in 5 Town Councils & 8 Sub Counties
No of businesses issued with trade licenses			5400Issuance of trade license. Procurement of fuel5400 businesses issued with trade license	1,350 businesses issued with trade license	1,350 businesses issued with trade license	1,350 businesses issued with trade license	1,350 businesses issued with trade license
No. of trade sensitisation meetings organised at the District/Municipal Council			22 meetings held Procurement of stationery.Training of the business community on Business policies and legal framework.	1Trained the business community on Business policies and legal framework.	0Trained the business community on Business policies and legal framework.	1Trained the business community on Business policies and legal framework.	0Trained the business community on Business policies and legal framework.

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FY 2020/21

Non Standard Outputs:

-Traders mobilised to form Groups and Associations. - Awareness among Business owners created on formalisation and Registration of their Businesses. - Quarterly Meetings with Traders conducted. -Two Groups assisted to exhibit in National and Regional Trade Fairs. -Policy Assurance measures promoted. - Business premises inspected for compliance with relevant Laws. - Inspection of Business premises. -Mobilisation of Traders. - Procurement of fuel for field visits. - holding meetings with stakeholders

Traders mobilised to form Groups and Associations. - Awareness among Business owners created on formalisation and Registration of their Businesses. - Quarterly Meetings with Traders conducted. -Two Groups assisted to exhibit in National and Regional Trade Fairs. - Policy Assurance measures promoted. - Business premises inspected for compliance with relevant Laws. Traders mobilised to form Groups and Associations. - Awareness among Business owners created on formalisation and Registration of their Businesses. - Quarterly Meetings with Traders conducted. -Two Groups assisted to exhibit in National and Regional Trade Fairs. - Policy Assurance measures promoted. - Business premises inspected for compliance with relevant Laws.

N/A/N/A

N/A

N/A

N/A

N/A

Wage Rec't:

0

0

0

0

0

0

0

Vote:523 Kayunga District

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<i>Non Wage Rec't:</i>	2,923	2,192	2,832	708	708	708	708
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,923	2,192	2,832	708	708	708	708

Output: 06 83 02Enterprise Development Services

No of awareness radio shows participated in			N/A/N/A				
No of businesses assisted in business registration process			4Search business name,Drafting MoA AND AOA, Audits, Delivery of the registration forms to URSB and Registrar of CooperativesAssisted businesses in processing their registration documents with URSB AND Registrar of Cooperatives				
No. of enterprises linked to UNBS for product quality and standards			2Provide field technical support and guidance to the MSME/Value Addition facilitiesKangulumi ra Horticulture and Vanilla Cooperative Society Ltd and Patience Pays Initiative				
Non Standard Outputs:		NANA	N/A/N/A				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,500	1,125	1,500	375	375	375	375
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,500	1,125	1,500	375	375	375	375

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Output: 06 83 03Market Linkage Services

No. of market information reports disseminated			44 market information reports disseminated. Collecting, Analyzing and Disseminating market information [Collecting information from rural and urban markets] and producer organizations	1Collecting, Analyzing and Disseminating market	1Collecting, Analyzing and Disseminating market	1Collecting, Analyzing and Disseminating market	1Collecting, Analyzing and Disseminating market
No. of producers or producer groups linked to market internationally through UEPB			44 Producer/Producer organizations linked to marketsProducer groups linked to markets.	1Producer groups linked to markets.	1Producer groups linked to markets.	1Producer groups linked to markets.	1Producer groups linked to markets.
Non Standard Outputs:	-Farmers linked to both Local and International Markets with Support of Uganda Export Promotions Board. -Market Information collected and disseminated. -Liaising with Market Information centers to collect data on commodity prices. - Mobilisation of Farmers for sensitisation about existence of markets for their products.	-Farmers linked to both Local and International Markets with Support of Uganda Export Promotions Board. -Market Information collected and disseminated. -Farmers linked to both Local and International Markets with Support of Uganda Export Promotions Board. -Market Information collected and disseminated.	N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,000	750	1,000	250	250	250	250
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	1,000	750	1,000	250	250	250	250

Output: 06 83 04Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	<i>18Monitoring and support supervision of Cooperatives,Auditing books of Accounts of Cooperative Societies,Follow up and Supervise Cooperatives AGMs,Data and update on Cooperatives and Mediation and ArbitrationRegistra tion of Cooperatives,Coop erative Education provided,Compliance with existing regulatory framework,Update of Cooperative Register and Settlement of Cooperative Disputes</i>	4Registration of Cooperatives,Coop erative Education provided,Compliance with existing regulatory framework,Update of Cooperative Register and Settlement of Cooperative Disputes	4Registration of Cooperatives,Coop erative Education provided,Compliance with existing regulatory framework,Update of Cooperative Register and Settlement of Cooperative Disputes	5Registration of Cooperatives,Coop erative Education provided,Compliance with existing regulatory framework,Update of Cooperative Register and Settlement of Cooperative Disputes	5Registration of Cooperatives,Coop erative Education provided,Compliance with existing regulatory framework,Update of Cooperative Register and Settlement of Cooperative Disputes
No. of cooperative groups mobilised for registration	<i>8Training VSLAs and other groups into understanding how the Cooperative Principle works and nurturing them into forming Cooperative Organizations.Mobilize VSLAs and other groups into registration as Cooperative organizations</i>	2Mobilize VSLAs and other groups into registration as Cooperative organizations	2Mobilize VSLAs and other groups into registration as Cooperative organizations	2Mobilize VSLAs and other groups into registration as Cooperative organizations	2Mobilize VSLAs and other groups into registration as Cooperative organizations

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No. of cooperatives assisted in registration			8Trained VSLAs and other groups into understanding how the Cooperative Principle works and nurturing them into forming Cooperative Organizations.Mobilize VSLAs and other groups into registration as Cooperative organizations	2Mobilize VSLAs and other groups into registration as Cooperative organizations	2Mobilize VSLAs and other groups into registration as Cooperative organizations	2Mobilize VSLAs and other groups into registration as Cooperative organizations	2Mobilize VSLAs and other groups into registration as Cooperative organizations	
Non Standard Outputs:			Rejuvention of defucted Cooperatives in Nazigo Town Council,Kangulumira Town Council and the 8 Sub Counties. Hold Arbitration meetings Hold activation meetings with the former members, Ensured renew membership,shareholding and mobilize members into saving. Call arbitration meetings with warring parties.	Rejuvention of defucted Cooperatives in Nazigo Town Council AND 8 Sub Counties of Kangulumira,Nazigo,Kayunga,Busaana,,Kitimbwa,Kayonza,Bbaale and Galiraya.Rejuvention of defucted Cooperatives in Nazigo Town Council and 8sub counties of Kangulumira,Nazigo,Kayunga,Busaana,Kitimbwa,Kayonza,Bbaale and Galiraya	N/AN/A			
	Wage Rec't:	0	0	0	0	0	0	
	Non Wage Rec't:	2,500	1,875	2,500	625	625	625	
	Domestic Dev't:	0	0	0	0	0	0	
	External Financing:	0	0	0	0	0	0	
	Total For KeyOutput	2,500	1,875	2,500	625	625	625	

Output: 06 83 05Tourism Promotional Services

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No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	21Collecting of data on hotels, lodges and restaurants. Hospitality facilities included (Katlikomu Hotel, Naluda ,Lunah Lodge, Bar and Restaurant, Munabugerere	5Hospitality facilities included (Katlikomu Hotel, Naluda ,Lunah Lodge, Bar and Restaurant, Munabugerere	5Hospitality facilities included (Katlikomu Hotel, Naluda ,Lunah Lodge, Bar and Restaurant, Munabugerere	5Hospitality facilities included (Katlikomu Hotel, Naluda ,Lunah Lodge, Bar and Restaurant, Munabugerere	6Hospitality facilities included (Katlikomu Hotel, Naluda ,Lunah Lodge, Bar and Restaurant, Munabugerere
No. and name of new tourism sites identified	2Collecting data on tourism sites. Tourism sites identified include; Kalagala falls, Kirindi water falls.	1 Tourism sites identified include; Kalagala falls, Kirindi water falls.	0Tourism sites identified include; Kalagala falls, Kirindi water falls.	1Tourism sites identified include; Kalagala falls, Kirindi water falls.	0Tourism sites identified include; Kalagala falls, Kirindi water falls.
No. of tourism promotion activities meanstreemed in district development plans	2License Tourism Facilities, Monitor and Inspect Tourism Facilities, Collecting, Analysing and Disseminating market information [Collecting information on tourism sites and tourists] Profiled Kayunga District Tourism potential. Tourism Enterprise Development, Register of Licensed and Regulate Tourism Sites and Facilities	1Profiled Kayunga District Tourism potential. Tourism Enterprise Development, Register of Licensed and Regulate Tourism Sites and Facilities	0Tourism Enterprise Development, Register of Licensed and Regulate Tourism Sites and Facilities	1Tourism Enterprise Development, Register of Licensed and Regulate Tourism Sites and Facilities	0Tourism Enterprise Development, Register of Licensed and Regulate Tourism Sites and Facilities

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Non Standard Outputs:

-Tourism Sites Identified and Profiled. -Tourism Sites marketed on the District Website.-Collecting Data on existing Tourism sites. - Documenting/profiling the identified Tourism sites. - Meeting with Tour Operators. - Attending meetings at Ministries of Trade, MoLG, OPM, etc.	<i>-Tourism Sites Identified and Profiled. -Tourism Sites marketed on the District Website.-Tourism Sites Identified and Profiled. -Tourism Sites marketed on the District Website.</i>	<i>Kalagala Community Tourism Site developed at Kalagala Village,Kalagala Parish,Kangulumir a Town Council Architectural plans approved.Sensitization meetings held. Gazetting land for the Toursim Centre Development. Architectural plans drawn for the physical planning committee to approve them.</i>	Kalagala Community Tourism Site developed at Kalagala Village,Kalagala Parish,Kangulumir a Town	Kalagala Community Tourism Site developed at Kalagala Village,Kalagala Parish,Kangulumir a Town	Kalagala Community Tourism Site developed at Kalagala Village,Kalagala Parish,Kangulumir a Town	Kalagala Community Tourism Site developed at Kalagala Village,Kalagala Parish,Kangulumir a Town
0	0	0	0	0	0	0
2,000	1,500	2,000	500	500	500	500
0	0	0	0	0	0	0
0	0	0	0	0	0	0
2,000	1,500	2,000	500	500	500	500

Output: 06 83 06Industrial Development Services

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

5Reported on the nature of value addition support required.Report on the nature of value addition support required.

1Report on the nature of value addition support required.

1Report on the nature of value addition support required.

1Report on the nature of value addition support required.

2Report on the nature of value addition support required.

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No. of opportunities identified for industrial development

3Inspection visits to industrial establishments in the District in conjunction with MTIC,NEMA ,UNBS and other relevant Government Agencies. Establish linkages between industrial establishments in the District and relevant Government Agencies,Projects and other Industrial Service ProvidersCompliance to industrial policy and other regulations related to industrial development. SMEs in the District linked to relevant agencies and industrial service providers

1Compliance to industrial policy and other regulations related to industrial development. SMEs in the District linked to relevant agencies and industrial service providers

1Compliance to industrial policy and other regulations related to industrial development. SMEs in the District linked to relevant agencies and industrial service providers

1Compliance to industrial policy and other regulations related to industrial development. SMEs in the District linked to relevant agencies and industrial service providers

0Compliance to industrial policy and other regulations related to industrial development. SMEs in the District linked to relevant agencies and industrial service providers

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No. of producer groups identified for collective value addition support

5A survey to identify opportunities for value addition within the District. Training programs the development of various value chains. Awareness campaigns on standards and quality assurance for SMEs Value Addition potential identified and nurtured. Industrialists sensitized on quality assurance

1 Value Addition potential identified and nurtured. Industrialists sensitized on quality assurance

1 Value Addition potential identified and nurtured. Industrialists sensitized on quality assurance

1 Value Addition potential identified and nurtured. Industrialists sensitized on quality assurance

2 Value Addition potential identified and nurtured. Industrialists sensitized on quality assurance

No. of value addition facilities in the district

8 Data collection on existing Small Scale Industries and other Value Addition Facilities in the District. Industrial data compiled

2 Industrial data compiled

2 Industrial data compiled

2 Industrial data compiled

2 Industrial data compiled

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Non Standard Outputs:	-Data collected on Agro-Processing facilities in the District. -Industrial Development Agencies collaborated with to promote Industrial Development. These Include, Uganda Development Corporation, NAADS Secretariat, Uganda Industrial Research Institute, Uganda Export Promotion Board etc.-- Holding meetings with Industrial Development Agencies to promote Industries. -Collection of Data on Agro-processing facilities.	-Data collected on Agro-Processing facilities in the District. -Industrial Development Agencies collaborated with to promote Industrial Development. These Include, Uganda Development Corporation, NAADS Secretariat, Uganda Industrial Research Institute, etc.-Data collected on Agro-Processing facilities in the District. -Industrial Development Agencies collaborated with to promote Industrial Development. These Include, Uganda Development Corporation, NAADS Secretariat, Uganda Industrial Research Institute, etc.	N/A/N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,000	750	1,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	1,000	250	250	250	250

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Output: 06 83 07Sector Capacity Development

Non Standard Outputs:			N/A/N/A				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	3,000	750	750	750	750

Output: 06 83 08Sector Management and Monitoring

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Non Standard Outputs:

-Salaries paid to Departmental staff. -Performance of the various service delivery Units Monitored and Spervised. - Achievements and Challenges reported to CAO, DEC and the relevant Ministries as reported by the service delivery units. -Laptop, Heavy Duty Printer and Office Stationery procured and other ICT Accessories like Toner,Internet Data among others.-- Payment of salaries to staff. -Carry out Monitoring and Supervision of Delivery Service Units. -Preparation of Reports to CAO, DEC and the line Ministries. - Sourcing suppliers of Laptops, Printer and Stationery.

-Salaries paid to Departmental staff. - Performance of the various service delivery Units Monitored and Spervised. - Achievements and Challenges reported to CAO, DEC and the relevant Ministries as reported by the service delivery units. ICT Supplies and other accesories. - Laptop, Heavy Duty Printer and Office Stationery procured-Salaries paid to Departmental staff. - Performance of the various service delivery Units Monitored and Spervised. - Achievements and Challenges reported to CAO, DEC and the relevant Ministries as reported by the service delivery units. ICT Supplies and other accesories. - Laptop, Heavy Duty Printer and Office Stationery procured

N/A/N/A

Wage Rec't:	55,200	41,400	33,323	8,331	8,331	8,331	8,331
Non Wage Rec't:	5,000	4,250	2,000	500	500	500	500

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	60,200	45,650	35,323	8,831	8,831	8,831	8,831
<i>Wage Rec't:</i>	55,200	41,400	33,323	8,331	8,331	8,331	8,331
<i>Non Wage Rec't:</i>	15,923	12,442	15,832	3,958	3,958	3,958	3,958
<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	71,123	53,842	49,155	12,289	12,289	12,289	12,289

N/A