

Vote:530 Kyenjojo District

FY 2020/21

Foreword

The PFMA Act 2015, requires each Accounting Officer to submit the Approved Performance Contract and Budget for 2020/21FY. It is in accordance with this statutory requirements that this year 2020/21 Approved Budget Estimates and Performance Contract has been prepared. This document includes a report on achievements registered in the 2019/20 FY especially Q1-Q3(July, 2019-March, 2020) and the Annual work plans and Budgets for 2019/20 FY. It also clearly highlights the revenues expected and proposed expenditure patterns. The purpose of this document is to guide on how to raise revenue and spend to priority Activities for 2020/21FY in trying to achieve the Districts overall objectives:

The district Vision: A Healthy, Productive and Prosperous population.

District Mission: To achieve sustainable social economic development for the people of Kyenjojo in conformity with national and local priorities.

The coming fiscal year 2020/21 shall be the first year of our next 5-year Development Plan III and this time round, a number of policy shifts have been proposed in line with the Strategic Direction of NDP III. The Goal of our DDP III shall be 'Sustained and Inclusive Human Capital Development, Local Economic Development for Improved Quality of Life in Kyenjojo District.'

Therefore, the Strategic direction of Kyenjojo District in the coming 5 years shall be driven by the following Strategic objectives; 1- Enhance value addition and production volumes in key growth opportunities (agro-enterprises), 2- Consolidate and increase the stock and quality of productive infrastructure; 3- Increase productivity, inclusiveness and well being of the District Population, 4- Strengthen the private sector capacity to drive growth and create jobs and lastly, Strengthen the role of the District and LLGs in development. Therefore, moving forward, the programming/interventions by the departments and partners have been informed by the above strategic objectives.

It is against that backdrop, that the District convened a Budget conference on 30th October, 2019 which was highly attended by a cross-section of stakeholders of which (70%) were males and (30%) were females. All the 20 Lower Local Governments respectively conducted Budget Conferences and were attended by a cross-section of people including Women, Youths, PWDs and the elderly and the proposals were forward to the HLG for inclusion in the District BFP. In regard to funding the key priority interventions for the coming fiscal year, a total of US\$33.2bn has been earmarked down from US\$35.3bn approved for the year ending June 2020. Whereas there is a 8.8% drop in expected resource envelope, there is still room for additional funding in respect to Wage, Pension and Gratuity Arrears, Other Government Transfers, Transitional Development which were not equitably allocated in the Draft IPFs. External financing has also dropped but expected to pick up as more partners confirm the funding for the financial year 2020/21.

As a District, we have critically assessed our progress in service delivery which has been on a positive trend since 2015. However, service delivery gaps are still glaring and have been prioritized in the coming fiscal years but for the coming FY; our focus shall commence with improving production volumes for agro-enterprises, food security and labor production for poor households and deepening extension service delivery. We expect to offer primary health care to 220,000 outpatients, scale up the uptake of family planning to cut back on the population increase but focus on the survival of children under 5y/o. Human capital development shall be high on agenda but focusing on education and health outcomes, mobilization of communities, mind-set change and social protection among other key interventions in this regard. We further hope to take bold steps in ensuring Climate Smart interventions, Gender and Equity, Nutrition, Human Rights, Poverty are fully integrated in all our projects and programmes. We further commit to ensure good governance, leave no one behind in all Council Policies, Programmes and Projects in the coming financial year. For God and my Country



Samuel Ruhweza Kaija- Chief Administrative Officer/KYENJOJO DLG

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SECTION A: Workplans for HLG

Workplan 1a Administration

Quarterly Workplan Outputs for FY 2020/21

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

Class Of OutPut: Higher LG Services

Output: 13 81 01Operation of the Administration Department

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Non Standard Outputs:	Operation of the Administration Department Procurement of News Papers. - Payment of mobile internet. Facilitation of assorted welfare items. - procurement of assorted stationary , printing and bidding items. - Procurement of Assorted office items. Payment of ULGA subscription. - Facilitation of Airtime for office communications. - Procurement of Asorted computer consumables. - Procurement of Monthly Fuel for office running. - Facilitation of office Travels . - Payment for Repairs, Services and Vehicle Mentainance . - Facilitaion for Incapacity , Death and Burial expenses. - Payment of Fines ,Penalities and Couts fees. - Facilitation of Donations.	<i>Operation of the Administration Department</i> <i>Operation of the Administration Department</i>	N/A/N/A	all activities will be implemented within f/year 2020/2021	all activities will be implemented within f/year 2020/2021	all activities will be implemented within f/year 2020/2021	all activities will be implemented within f/year 2020/2021
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	89,848	67,386	115,033	28,758	28,758	28,758	28,758

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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	89,848	67,386	115,033	28,758	28,758	28,758	28,758

Output: 13 81 02Human Resource Management Services

%age of LG establish posts filled	<p><i>90%- Payment of staff salaries</i></p> <p><i>- Payment of Pession and staff arrears.</i></p> <p><i>- 03 National celebrations including independence day, NRM anniversary and end of year party conducted</i></p> <p><i>Newly recruited staff facilitated with settlement allowance</i></p> <p><i>Data Capture/pay roll approval and Pay change reports submission</i></p> <p><i>- Procurement of Fuel.</i></p> <p><i>- Facilitation of Travels.</i></p> <p><i>- Payment for Airtime.</i></p> <p><i>- Procurement of Cartridges.</i></p> <p><i>- Payment for News papers.</i></p> <p><i>- Payment of staff salaries</i></p> <p><i>- Payment of Pession and staff arrears.</i></p> <p><i>- 03 National celebrations</i></p>	<p>all activities will be implemented within f/year 2020/2021</p> <p>all activities will be implemented within f/year 2020/2021</p> <p>all activities will be implemented within f/year 2020/2021</p> <p>all activities will be implemented within f/year 2020/2021</p>
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*including
independence day,
NRM anniversary
and end of year
party conducted*

*Newly recruited
staff facilitated
with settlement
allowance*

*Data Capture/pay
roll approval and
Pay change reports
submission
- Procurement of
Fuel.
- Facilitation of
Travels.
- Payment for
Airtime.
- Procurement of
Cartridges.
- Payment for News
papers.*

%age of pensioners paid by 28th of every month

*80%80%age of
pensioners paid by
28th of every
month 80%age of
pensioners paid by
28th of every
month*

all activities will be implemented within f/year 2020/2021

all activities will be implemented within f/year 2020/2021

all activities will be implemented within f/year 2020/2021

all activities will be implemented within f/year 2020/2021

%age of staff appraised

*80%Atleast all
newly appointed
staff members
appraised by close
of f/y .Atleast all
newly appointed
staff members
appraised by close
of f/y .*

all activities will be implemented within f/year 2020/2021

all activities will be implemented within f/year 2020/2021

all activities will be implemented within f/year 2020/2021

all activities will be implemented within f/year 2020/2021

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

90%90 percent of staff paid monthly salary by 28th of each month.
pay staff by 28th of each month90 percent of staff paid monthly salary by 28th of each month.
pay staff by 28th of each month

all activities will be implemented within f/year 2020/2021

all activities will be implemented within f/year 2020/2021

all activities will be implemented within f/year 2020/2021

all activities will be implemented within f/year 2020/2021

Non Standard Outputs:

Human Resource Management ServicesPayment of salary, gratuity,pension,inl and travel,airtime, stationary,settlemen t allowance,welfare and entertainment. Payment for news papers , procurement of cartridges Participate in the national cerebation

Payment of salary, gratuity, pension, inland travel, airtime, stationary, settlement allowance, welfare and entertainment. Payment for newspapers, Procurement of cartridges Participate in the national cerebation Payment of salary, gratuity, pension, inland travel, airtime, stationary, settlement allowance, welfare and entertainment. Payment for newspapers, Procurement of cartridges Participate in the national cerebation

N/AN/A

all activities will be implemented within f/year 2020/2021

all activities will be implemented within f/year 2020/2021

all activities will be implemented within f/year 2020/2021

all activities will be implemented within f/year 2020/2021

Wage Rec't:	2,164,401	1,623,301	2,164,401	541,100	541,100	541,100	541,100
Non Wage Rec't:	1,795,022	1,346,266	3,609,031	902,258	902,258	902,258	902,258
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput		3,959,423	2,969,567	5,773,432	1,443,358	1,443,358	1,443,358	1,443,358
Output: 13 81 03Capacity Building for HLG								
Availability and implementation of LG capacity building policy and plan			<i>Four staff trained in PGD at MMU and UMI Kampala.</i>					
No. (and type) of capacity building sessions undertaken			<i>Four staff trained in PGD at MMU and UMI Kampala.</i>					
Non Standard Outputs:		Capacity Building for HLGTRAINING OF STAFF FOR SHORT COURSES,WORK SHOPS,SEMINAR S	<i>Four staff trained in PGD at MMU and UMI Kampala. TRAINING OF STAFF FOR SHORT COURSES, WORKSHOPS, SEMINARS Four staff trained in PGD at MMU and UMI Kampala. TRAINING OF STAFF FOR SHORT COURSES, WORKSHOPS, SEMINARS</i>	<i>nana</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>	40,000	30,000	40,000	10,000	10,000	10,000	10,000	10,000
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	40,000	30,000	40,000	10,000	10,000	10,000	10,000	10,000
Output: 13 81 04Supervision of Sub County programme implementation								

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Non Standard Outputs:	Supervision of Sub County programme implementation	Supervision of Sub County programme implementation	Supervision of Sub County programme implementation	Supervision of Sub County programme implementation	Supervision of Sub County programme implementation	Supervision of Sub County programme implementation	Supervision of Sub County programme implementation
	Transfers to LLGs to handle recurrent and development expenditures	<i>Supervision of Sub County programme implementation</i>	<i>Supervision of Sub County programme implementation</i>	<i>Supervision of Sub County programme implementation</i>			
			<i>nsfer of 265,407,606 to five LLGs-Town councils (Kyamutunzi, Kyenjojo, Kyarusenzi, Katooke, and Butunduzi TCs.</i>				
Wage Rec't:	868,212	651,159	868,212	217,053	217,053	217,053	217,053
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	868,212	651,159	868,212	217,053	217,053	217,053	217,053

Output: 13 81 06Office Support services

Non Standard Outputs:	Office Support servicesprocurement of stationary, cleaning services, welfare and entertainment,main ances of equipments and furniture, payement of travel expenses	<i>Procurement of stationary, cleaning services, welfare and entertainment, maintenance of equipment's and furniture, payment of travel expenses</i>					
		<i>Procurement of stationary, cleaning services, welfare and entertainment, maintenance of equipment's and furniture, payment of travel expenses</i>					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	38,100	28,575	41,500	10,375	10,375	10,375	10,375
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		38,100	28,575	41,500	10,375	10,375	10,375	10,375
Output: 13 81 09Payroll and Human Resource Management Systems								
Non Standard Outputs:	-Payroll and Human Resource Management Systems Manage payroll and district employees procure stationary, procure cartridges facilitate distribution of pay slips to respective entities Procure airtime facilitate official travels							
	<i>Manage payroll and district employees Procure stationary, Procure cartridges Facilitate distribution of pay slips to respective entities Procure airtime Facilitate official travels Manage payroll and district employees Procure stationary, Procure cartridges Facilitate distribution of pay slips to respective entities Procure airtime Facilitate official travels</i>							
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	12,013	9,010	12,100	3,025	3,025	3,025	3,025	3,025
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	12,013	9,010	12,100	3,025	3,025	3,025	3,025	3,025
Output: 13 81 11Records Management Services								

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Non Standard Outputs:	Records Management ServicesFacilitate the registry staff, Manage records of the district staff	Records and information management	Deliver documents, letters , and messages to staff					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,127	2,345	2,345	586	586	586	586	586
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	3,127	2,345	2,345	586	586	586	586	586

Output: 13 81 12Information collection and management

Non Standard Outputs:	Information collection and management	Conduct radio talk shows Display of information on notice boards	Distribution of information to stake holders	Conduct radio talk shows Display of information on notice boards	Distribution of information to stake holders			
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,500	3,375	4,500	1,125	1,125	1,125	1,125	1,125
<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

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Total For KeyOutput		4,500	3,375	4,500	1,125	1,125	1,125	1,125
Class Of OutPut: Capital Purchases								
<i>Output: 13 81 72Administrative Capital</i>								
Non Standard Outputs:		Administrative CapitalOne Motor cycle procured	Administrative CapitalAdministrat ive Capital					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	10,000	7,500	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	10,000	7,500	0	0	0	0	0	0
Wage Rec't:	3,032,613	2,274,460	3,032,613	758,153	758,153	758,153	758,153	758,153
Non Wage Rec't:	1,942,610	1,456,957	3,784,509	946,127	946,127	946,127	946,127	946,127
Domestic Dev't:	50,000	37,500	40,000	10,000	10,000	10,000	10,000	10,000
External Financing:	0	0	0	0	0	0	0	0
Total For WorkPlan	5,025,223	3,768,917	6,857,122	1,714,281	1,714,281	1,714,281	1,714,281	1,714,281

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Workplan 2 Finance

Quarterly Workplan Outputs for FY 2020/21

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

Class Of OutPut: Higher LG Services

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Output: 14 81 01LG Financial Management services

Date for submitting the Annual Performance Report

2020-08-311.Daily posting of books of Account and reconciliations in IFMS
2. Support supervision, monitoring and follow up of Sub Counties
3. Training of Accounts staff
Submission of Final Accounts for 2019/2020 FY to Auditor General and Accountant General by 31/08/2020

31/8/2020
 Submission of Final Accounts for 2019/2020 FY to Auditor General and Accountant General by 31/08/2020

Non Standard Outputs:

Financial Management services 1. Carry out reconciliation of TSA and all District bank accounts in commercial banks. 2. Generate reports from IFMS and export them to the template provided by the Accountant General.

Submission of half year Accounts for 2020/2021 to Accountant General by 15/2/2021.Daily posting of books of Account and reconciliations in IFMS

Submission of half year Accounts for 2020/2021 to Accountant General by 15/2/2021

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	30,000	22,500	30,000	7,500	7,500	7,500	7,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	30,000	22,500	30,000	7,500	7,500	7,500	7,500

Output: 14 81 02Revenue Management and Collection Services

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Value of Hotel Tax Collected	50000Local Hotel tax collections in the 3 Sub Counties of Butiiti, Bugaaki, and KigoyeraLocal Hotel tax collections in the 3 Sub Counties of Butiiti, Bugaaki, and Kigoyera	25000Local Hotel tax collections in the 3 Sub Counties of Butiiti, Bugaaki, and Kigoyera	25000Local Hotel tax collections in the 3 Sub Counties of Butiiti, Bugaaki, and Kigo
Value of LG service tax collection	1050000001.100% Local service tax collection from 2130 District Employees on Government payroll 2. 95% Local service tax collection from employees on private payrolls in the private sector. 3. 97%Local service tax collection from business men and women in all the 18 Sub Counties of the District. The Sub Counties are Kanyegaramire, Bufunjo, Nyabirongo, Nyankwanzi, Katooke, Nyakisi, Kigoyera, Kyembogo, Kyarusizi, Bugaaki, Butiiti, Nyabuharwa, Kigaraale, Nyantungo, Kisojo, Kihura, Butunduzi and Kitega.1.100% Local service tax	9450000001.90% Local service tax collection from 2130 District Employees on Government payroll	1050000001.10% Local service tax collection from 2130 District Employees on Government payroll

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collection from
2130 District
Employees on
Government
payroll
2. 95% Local
service tax
collection from
employees on
private payrolls in
the private sector.
3. 97%Local
service tax
collection from
business men and
women in all the 18
Sub Counties of
the District. The
Sub Counties are
Kanyegaramire,
Bujunjo,
Nyabirongo,
Nyankwanzi,
Katooke, Nyakisi,
Kigoyera,
Kyembogo,
Kyarusizi,
Bugaaki, Butiti,
Nyabuharwa,
Kigaraale,
Nyantungo, Kisojo,
Kihura, Butunduzi
and Kitega.

Value of Other Local Revenue Collections

143800000Collect
local revenue from
other revenue
sources in all the
19 Sub
Counties.95% of
other local revenue
collections realized

35,950,000Collecti
on of other local
revenue sources in
all the 19 Sub
Counties in the
District

35,950,000Collecti
on of other local
revenue sources in
all the 19 Sub
Counties in the
District

35,950,000Collecti
on of other local
revenue sources in
all the 19 Sub
Counties in the
District

35,950,000Collecti
on of other local
revenue sources in
all the 19 Sub
Counties in the
District

Non Standard Outputs:

Revenue
Management and
Collection Services
Revenue
Management and
Collection Services

NANA

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	27,000	20,250	21,800	5,450	5,450	5,450	5,450
<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	27,000	20,250	21,800	5,450	5,450	5,450	5,450

Output: 14 81 03Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council

2021-03-311.Coordinate with cost centers in the preparation of draft budget for 2021/2022

31/3/20211. Draft Budget 2021/2022 presentation to District Council at Kasiina District Council Chambers.

2. Consolidate draft budgets from Departments to come up with one draft budget for the District.1. Draft Budget 2021/2022 presentation to District Council at Kasiina District Council Chambers.

Date of Approval of the Annual Workplan to the Council

Coordinate with cost centers in the preparation of draft operation plan for 2021/20221 .Approved Kyenjojo District operation Plan for 2021/2022 2.Coordinate all Departments in the District in the preparation of annual work plan.

Non Standard Outputs:

N/AN/A

Budgeting and Planning ServicesBudgeting and Planning Services

NANA

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,500	2,625	3,500	875	875	875	875
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,500	2,625	3,500	875	875	875	875

Output: 14 81 04LG Expenditure management Services

Non Standard Outputs:	Expenditure management, book keeping updates, supervision and monitoring of financial performance of LLGsFacilitation allowances, Procurement of Fuel , Procurement of Financial stationery, procurement of assorted stationery	<i>Expenditure management, book keeping updates, supervision and monitoring of financial performance of LLGsExpenditure management, book keeping updates, supervision and monitoring of financial performance of LLGs</i>	<i>1. Books of Account are maintained as per chart of Accounts. 2. Accountability of advances made on time.1. Carry out inspection of books of Account at District and Sub Counties 2. Carry out mentoring of accounts staff</i>	1. Books of Account are maintained as per chart of Accounts. 2. Accountability of advances made on time.	1. Books of Account are maintained as per chart of Accounts. 2. Accountability of advances made on time.	1. Books of Account are maintained as per chart of Accounts. 2. Accountability of advances made on time.	1. Books of Account are maintained as per chart of Accounts. 2. Accountability of advances made on time.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	15,000	11,250	20,200	5,050	5,050	5,050	5,050
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	15,000	11,250	20,200	5,050	5,050	5,050	5,050

Output: 14 81 05LG Accounting Services

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Date for submitting annual LG final accounts to Auditor General

2020-08-31Daily update of Financial transactions in IFMS and daily reconciliations throughout the yearDistrict Final accounts for 2019/2020 submitted to Auditor General and Accountant General by 31/8/2019

31-08-2020District Final accounts for 2019/2020 submitted to Auditor General and Accountant General by 31/8/2019

Non Standard Outputs:	N/AN/A	LG Accounting Services	LG Accounting Services	-Assorted stationery - Travel facilitation- Procurement of stationery - Travel to the field to mentor lower local governments	-Assorted stationery - Travel facilitation	-Assorted stationery - Travel facilitation	-Assorted stationery - Travel facilitation	-Assorted stationery - Travel facilitation
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,500	4,125	5,500	1,375	1,375	1,375	1,375	1,375
<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	5,500	4,125	5,500	1,375	1,375	1,375	1,375	1,375

Output: 14 81 06Integrated Financial Management System

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Non Standard Outputs:	Procurement of Stationery, Cartridges, Maintenance of IFMS computers Internet and Airtime Submission of related IFMS information and Documents Facilitation to attend IFMS meetings and consultation	Procurement of Stationery, Cartridges, Maintenance of IFMS computers Internet and Airtime Submission of related IFMS information and Documents Facilitation to attend IFMS meetings and consultation	Integrated Financial Management System maintained through out the year.-Procurement of stationery - Antivirus update - General maintenance of IFMS Computers - Facilitation inform of travel	Integrated Financial Management System maintained through out the quarter	Integrated Financial Management System maintained through out the quarter	Integrated Financial Management System maintained through out the quarter	Integrated Financial Management System maintained through out the quarter
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	15,000	11,250	15,000	3,750	3,750	3,750	3,750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	15,000	11,250	15,000	3,750	3,750	3,750	3,750
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	96,000	72,000	96,000	24,000	24,000	24,000	24,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	96,000	72,000	96,000	24,000	24,000	24,000	24,000

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Workplan 3 Statutory Bodies

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 13 82 Local Statutory Bodies

Class Of OutPut: Higher LG Services

Vote:530 Kyenjojo District

FY 2020/21

Output: 13 82 01LG Council Administration Services

Non Standard Outputs:	To hold six council sittings, four standing committee meetings and four standing committees meetings. Payment of council allowances and welfare. Procurement of assorted stationary. To hold six council sittings, four standing committee meetings and four standing committees meetings. Payment of council allowances and welfare. Procurement of assorted stationary.	Hold 1 Standing committee of council meeting, 1 Business committee meeting, 1 Council meeting, Pay allowances to Councillors and Ex-gratia, Procure airtime, stationary and photocopying of documents. Hold 1 Standing committee of council meeting, 2 Business committee meeting, 2 Council meeting, Pay allowances to Councillors and Ex-gratia, Procure airtime, stationary and photocopying of documents.	LG Council Administration services To hold six council sittings, four standing committee meetings and four standing committees meetings. Payment of council allowances and welfare. Procurement of assorted stationary.	Hold one standing committees of council One business committee One Plenary council meeting Pay Ex- gratia allowances procurement of airtime, news papers and fuel for the District Speaker.	Hold one standing committees of council Two business committee Two Plenary council meeting Pay Ex- gratia allowances procurement of airtime, news papers and fuel for the District Speaker.	Hold one standing committees of council One business committee One Plenary council meeting Pay Ex- gratia allowances procurement of airtime, news papers and fuel for the District Speaker.	Two Plenary council meeting Pay Ex- gratia allowances procurement of airtime, news papers and fuel for the District Speaker.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	429,827	322,370	425,224	106,306	106,306	106,306	106,306
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	429,827	322,370	425,224	106,306	106,306	106,306	106,306

Output: 13 82 02LG Procurement Management Services

Vote:530 Kyenjojo District

FY 2020/21

Non Standard Outputs:	Number of tenders/ contracts awarded. Number of Contracts committee meetings conducted. number of news paper procured Number of monitoring conducted. Number of pre- colified companies. Conduct monitoring of projects& evaluation Conduct contracts committee meetings. Awarding of tenders Advertisement Pre- colification of tenderer	<i>Awarding contracts and tenders Pre- colification of bidders Conduct evaluation meetings Contract performance evaluation Payment of allowances Procurement of stationary and airtime. Awarding contracts and tenders Pre- colification of bidders Conduct evaluation meetings Contract performance evaluation Payment of allowances Procurement of stationary and airtime.</i>	<i>LG Procurement Management Services Conduct monitoring of projects& evaluation Conduct contracts committee meetings. Awarding of tenders Advertisement Pre- colification of tenderer</i>	Pay allowances to contracts committee members run one advert in news papers Evaluation of bidders procurement of stationary	Pay allowances to contracts committee members Run one advert in news papers Evaluation of bidders procurement of stationary	Pay allowances to contracts committee members Run one advert in news papers Evaluation of bidders procurement of stationary Monitoring of contractors performance	Pay allowances to contracts committee members Evaluation of bidders procurement of stationary Pre-Qualification of service providers
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	28,000	21,000	28,000	7,000	7,000	7,000	7,000
<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	28,000	21,000	28,000	7,000	7,000	7,000	7,000

Output: 13 82 03LG Staff Recruitment Services

Vote:530 Kyenjojo District

FY 2020/21

Non Standard Outputs:	Number of applicants interviewed	<i>Short listing of applicants</i>	<i>N/A/N/A</i>	Run one advert in news papers	Run one advert in news papers	Run one advert in news papers	Run one advert in news papers
	Number of quarterly reports submitted	<i>Advertisement of vacant posts</i>		Shortlisting of applicants	Shortlisting of applicants	Shortlisting of applicants	Shortlisting of applicants
	Number of adverts run in news papers	<i>Handling disciplinary cases</i>		conduct two sittings	conduct two sittings	conduct two sittings	conduct two sittings
	Number of meetings conducted.To hold quarterly meetings	<i>Carrying interviews of short listed applicants</i>		procurement of stationary and fuel for Chairperson	procurement of stationary and fuel for Chairperson	procurement of stationary and fuel for Chairperson	procurement of stationary and fuel for Chairperson
	Conduct interviews and shortlisting of applicants. Submit quarterly reports.	<i>Hold quarterly meetings and submission to relevant offices</i>		handle disciplinary cases	handle disciplinary cases	handle disciplinary cases	handle disciplinary cases
	Procurement of Stationary and periodicals.	<i>Short listing of applicants</i>		Interviewing successful applicants		Interviewing successful applicants	Interviewing successful applicants
		<i>Advertisement of vacant posts</i>					
		<i>Handling disciplinary cases</i>					
		<i>Carrying interviews of short listed applicants</i>					
		<i>Hold quarterly meetings and submission to relevant offices</i>					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	34,849	26,137	35,000	8,750	8,750	8,750	8,750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	34,849	26,137	35,000	8,750	8,750	8,750	8,750

Output: 13 82 04LG Land Management Services

Vote:530 Kyenjojo District

FY 2020/21

No. of land applications (registration, renewal, lease extensions) cleared			80To handle 80 land applicants files. Submit quarterly reports. Conduct Quarterly meetings To handle 80 land applicants files. Submit quarterly reports. Conduct Quarterly meetings	2020	2020	2020	2020
No. of Land board meetings			4To submit Quarterly reportsTo submit Quarterly reports	11	11	11	11
Non Standard Outputs:	To handle 80 land applicants files. Submit quarterly reports. Quarterly meetings handledApproval land application files. Conduct quarterly meetings.	Hold one quarterly meeting Submission of quarterly report to respective office Payment of allowances to board members Approve applicants for free hold offerHold one quarterly meeting Submission of quarterly report to respective office Payment of allowances to board members Approve applicants for free hold offer	N/AN/A	Pay allowances to members Submit quarterly reports to respective offices Pay welfare and stationary	Pay allowances to members Submit quarterly reports to respective offices Pay welfare and stationary	Pay allowances to members Submit quarterly reports to respective offices Pay welfare and stationary	Pay allowances to members Submit quarterly reports to respective offices Pay welfare and stationary
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	7,903	5,927	7,000	1,750	1,750	1,750
	Domestic Dev't:	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0
	Total For KeyOutput	7,903	5,927	7,000	1,750	1,750	1,750

Output: 13 82 05LG Financial Accountability

Vote:530 Kyenjojo District

FY 2020/21

No. of Auditor Generals queries reviewed per LG			<i>1One Auditor General Audit report to be reviewed One Auditor General Audit report to be reviewed</i>				11
No. of LG PAC reports discussed by Council			<i>To discuss Reports of FY Conduct Quartely meetingsTo discuss Reports of FY Conduct Quartely meetings</i>				
Non Standard Outputs:	Conduct quarterly meetings. Procurement of stationary and payment of allowances. Submit quarterly reportsConduct quarterly meetings. Procurement of stationary and payment of allowances. Submit quarterly reports	<i>Handle quarterly sitting and submission to respective offices Payment of allowances to members. Handle one Internal Audit report Payment of welfare, stationary and photocopying documents Handle quarterly sitting and submission to respective offices Payment of allowances to members. Handle one Internal Audit report Payment of welfare, stationary and photocopying documents</i>	<i>N/A/N/A</i>	Hold two sittings Handle Internal Audit reports Pay allowances to members Submit quarterly report to respective offices Make follow ups of LGPAC recommendations	Hold two sittings Handle Internal Audit reports Pay allowances to members Submit quarterly report to respective offices Make follow ups of LGPAC recommendations	Hold two sittings Handle Internal Audit reports Pay allowances to members Submit quarterly report to respective offices Make follow ups of LGPAC recommendations	Hold two sittings Handle Internal Audit reports Pay allowances to members Submit quarterly report to respective offices Make follow ups of LGPAC recommendations
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	15,000	11,250	15,000	3,750	3,750	3,750	3,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	15,000	11,250	15,000	3,750	3,750	3,750	3,750

Output: 13 82 06LG Political and executive oversight

Vote:530 Kyenjojo District

FY 2020/21

No of minutes of Council meetings with relevant resolutions

12Set of Minutes produced
Number of resolutions approved by council
Set of Minutes produced
Number of resolutions approved by council

33

33

33

33

Non Standard Outputs:

Conduct 12 DEC meetings.
Monitoring of Government projects Payment of pledges and donations
Maintenance of vehicleConduct 12 DEC meetings.
Monitoring of Government projects Payment of pledges and donations
Maintenance of vehicle

Hold three monthly meetings Carry out political monitoring maintenance of vehicle Payment of official pledges and donation
Make a number of follow ups as need arises. Hold three monthly meetings
Carry out political monitoring maintenance of vehicle Payment of official pledges and donation
Make a number of follow ups as need arises.

N/A/N/A

Hold 12 DEC meetings
Political monitoring
Pay donations
Procurement of Fuel, stationary, airtime and news papers
Maintenance of chairpersons vehicle
Pay official travels

Hold 12 DEC meetings
Political monitoring
Pay donations
Procurement of Fuel, stationary, airtime and news papers
Maintenance of chairpersons vehicle
Pay official travels

Hold 12 DEC meetings
Political monitoring
Pay donations
Procurement of Fuel, stationary, airtime and news papers
Maintenance of chairpersons vehicle
Pay official travels

Hold 12 DEC meetings
Political monitoring
Pay donations
Procurement of Fuel, stationary, airtime and news papers
Maintenance of chairpersons vehicle
Pay official travels

Wage Rec't:

0

0

0

0

0

0

0

Non Wage Rec't:

53,973

40,480

57,973

14,493

14,493

14,493

14,493

Domestic Dev't:

0

0

0

0

0

0

0

External Financing:

0

0

0

0

0

0

0

Total For KeyOutput

53,973

40,480

57,973

14,493

14,493

14,493

14,493

Output: 13 82 07Standing Committees Services

Vote:530 Kyenjojo District

FY 2020/21

Non Standard Outputs:	One standing committees of council meeting to be heldOne standing committees of council meeting to be held	One standing committees of council meeting to be heldOne standing committees of council meeting to be held	Standing Committees ServicesFour standing committees of council meeting to be held	One standing committees of council Pay transport refund and allowances	One standing committees of council Pay transport refund and allowances	One standing committees of council Pay transport refund and allowances	One standing committees of council Pay transport refund and allowances
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	24,688	18,516	18,537	4,634	4,634	4,634	4,634
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	24,688	18,516	18,537	4,634	4,634	4,634	4,634
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	594,240	445,680	586,734	146,683	146,683	146,683	146,683
<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	594,240	445,680	586,734	146,683	146,683	146,683	146,683

Vote:530 Kyenjojo District

FY 2020/21

Workplan 4 Production and Marketing

Quarterly Workplan Outputs for FY 2020/21

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

Class Of OutPut: Higher LG Services

Output: 01 81 01Extension Worker Services

Non Standard Outputs:

Extension Worker Services Approval and payment of staff salaries. Procurement of motorcycles for extension staff. construction of slaughter slab at Kyakatwire TC. identification & profiling of all FOs in the district. training of Extension staff in value chain development and management. Exposure visits and tours of extension staff for skills development. training of staff in data collection and management. Registration of all service providers, conduct planning workshop with all SPs, train service providers in input (chemical) handling. conduct

Extension Worker Services Extension Worker Services

51 staff paid salaries, 1634 crop, fish and animal farm visits and 890 follow ups conducted in 19 LLGs, District Office operation costs. Carry out diseases surveillance and 570 veterinary farm visits and follow ups in Nyabuharwa, Kisojo, Kihuura, Nyankwanzi, Butunduzi, Farmer organisation profiles & registered. Public agricultural extension workers capacity building. All service providers registered and monitored. Promote post harvest handling and value addition, Food and nutrition security and family life education

51 staff paid salaries for three months, 408 crop, fish, vermin, entomology and veterinary farm visits and 222 farm follow ups in all LLGs. District and sub county office operations. vehicle and motorcycle maintenance. carry out pests and disease control and surveillance in LLGs. Farmer organisation profiles & registered. Public agricultural extension workers capacity building. All service providers registered and monitored. Promote post harvest handling and value addition, Food and

51 staff paid salaries for three months, 408 crop, fish, vermin, entomology and veterinary farm visits and 222 farm follow ups in all LLGs. District and sub county office operations. vehicle and motorcycle maintenance. carry out pests and disease control and surveillance in LLGs. Farmer organisation profiles & registered. Public agricultural extension workers capacity building. All service providers registered and monitored. Promote post harvest handling and value addition, Food and

51 staff paid salaries for three months, 408 crop, fish, vermin, entomology and veterinary farm visits and 222 farm follow ups in all LLGs. District and sub county office operations. vehicle and motorcycle maintenance. carry out pests and disease control and surveillance in LLGs. Farmer organisation profiles & registered. Public agricultural extension workers capacity building. All service providers registered and monitored. Promote post harvest handling and value addition, Food and

51 staff paid salaries for three months, 408 crop, fish, vermin, entomology and veterinary farm visits and 222 farm follow ups in all LLGs. District and sub county office operations. vehicle and motorcycle maintenance. carry out pests and disease control and surveillance in LLGs. Farmer organisation profiles & registered. Public agricultural extension workers capacity building. All service providers registered and monitored. Promote post harvest handling and value addition, Food and

Vote:530 Kyenjojo District

FY 2020/21

field visits, on spot training to the farmers in their villages, conduct exposure visits and tours for farmers for benchmarking and adoption of new technologies. Train farmers in agronomy, PHH and marketing of agricultural commodities. Train farmers in value chain development. Conduct nutrition committee meetings at the district and sub county levels. carry out market research and development for selected commodities. Develop farm products to the markets through value addition and processing. conduct quarterly staff meetings, workshops and seminars . Registration of agro input dealers in the district. monitoring of agro input dealers. enforcement of public health standards and policies. conduct surveillance for pests and diseases including zoonotic diseases. Routine farm visits and

promoted. market linkages along the selected and promoted enterprise. Agricultural regulations, policies and laws. Production department extension programs effectively coordinated. 51 staff paid salaries, 1634 crop, fish and animal farm visits and 890 follow ups conducted in 19 LLGs. District Office operation costs . Carry out diseases surveillance and 570 veterinary farm visits and follow ups in Nyabuharwa, Kisojo, Kihuura, Nyankwanzi, Butunduzi, Farmer organisation profiles & registered. Public agricultural Extension workers capacity building. All service providers registered and monitored. Promote post harvest handling and value addition, Food and nutrition security and family life education promoted. market linkages along the selected and

Vote:530 Kyenjojo District

FY 2020/21

	follow up for technical guidance to farmers. ensure maintainance of production vehicles and motorcycles and office equipment. carry out labaratory support for diagnosis and treatment.ICT connection to office computers, avail staff with protective gears, provide comprihensive insurance field vehicle.Formation water users association at subcounty level. Visit existing agricultural organisations & other research centres for securing and adapting appropriate technologies.		<i>promoted enterprise.Agricultur al regulations, policies and laws. Production department extension programs effectively coordinated.</i>				
Wage Rec't:	1,028,562	771,421	1,028,562	257,140	257,140	257,140	257,140
Non Wage Rec't:	327,753	245,815	308,043	77,011	77,011	77,011	77,011
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,356,315	1,017,236	1,336,604	334,151	334,151	334,151	334,151
Output: 01 81 04Planning, Monitoring/Quality Assurance and Evaluation							

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FY 2020/21

Non Standard Outputs:	Planning, Monitoring/Quality Assurance and Evaluation Monitoring and evaluation of agricultural projects in all LLGs. Follow up field staff for technical backstopping.	<i>Planning, Monitoring/Qualit y Assurance and EvaluationPlannin g, Monitoring/Qualit y Assurance and Evaluation</i>	<i>12 monitoring visits, verification of agricultural projects and inputs.12 monitoring visits, verification of agricultural projects and inputs.</i>	3 monitoring visits, verification of agricultural projects and inputs.	3 monitoring visits, verification of agricultural projects and inputs.	3 monitoring visits, verification of agricultural projects and inputs.	3 monitoring visits, verification of agricultural projects and inputs.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	36,000	27,000	36,000	9,000	9,000	9,000	9,000
<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	36,000	27,000	36,000	9,000	9,000	9,000	9,000

Vote:530 Kyenjojo District

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 01 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Non Standard Service Delivery Capital advertisement and procurement of motorcycles, Computer,GPS and Projector.	NoneNone	01 production block with offices,store and Laboratory Constructed. 02 Laptops procured, 5 Motorcycles, 01 market structure constructed, fish fry, scatours and assorted veterinary laboratory equipments also procured.01 production block with offices,store and Laboratory Constructed at the District head quarters.5 Motorcycles, 01 market structure constructed, fish fry, scatours and assorted veterinary laboratory equipments also procured.	01 production block with offices,store and Laboratory Constructed. 02 Laptops procured, 5 Motorcycles, 01 market structure constructed, fish fry, scatours and assorted veterinary laboratory equipments also procured.	01 production block with offices,store and Laboratory Constructed. 02 Laptops procured, 5 Motorcycles, 01 market structure constructed, fish fry, scatours and assorted veterinary laboratory equipments also procured.	01 production block with offices,store and Laboratory Constructed. 02 Laptops procured, 5 Motorcycles, 01 market structure constructed, fish fry, scatours and assorted veterinary laboratory equipments also procured.	01 production block with offices,store and Laboratory Constructed. 02 Laptops procured, 5 Motorcycles, 01 market structure constructed, fish fry, scatours and assorted veterinary laboratory equipments also procured.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	128,569	96,427	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	128,569	96,427	0	0	0	0	0

Programme: 01 82 District Production Services

Class Of OutPut: Higher LG Services

Vote:530 Kyenjojo District

FY 2020/21

Output: 01 82 04 Fisheries regulation

Non Standard Outputs:	Fisheries regulation 360 farm visits, 60 farm follow ups, 4 demonstration sites, 4 constituency trainings conducted, 12 monthly reports from field staff. 24 fisheries operations. Routine farm visits and follow ups for technical guidance, farmers training on basic farming technologies, setting up demonstration on aquaculture and fish fry production, Regulatory and surveillance of fisheries activities in the district and inspection of fish markets for compliance of fisheries law.	90 farm visits, 15 farm follow ups, 4 demonstration sites, 1 constituency training conducted, 3 monthly reports from field staff. 2 fisheries operations. 90 farm visits, 15 farm follow ups, 4 demonstration sites, 1 constituency training conducted, 3 monthly reports from field staff. 2 fisheries operations.	230 farm visits to be done, 4 demo sites to be done and 12 trainings to be carried out and 24 surveillance curb down ilegal fisheries activities. farm visits to be done, demo sites to be done and trainings to be carried out and surveillance curb down ilegal fisheries activities.	57 farm visits to be done, 1 demo sites to be done and 3 trainings to be carried out and 6 surveillance curb down ilegal fisheries activities.	57 farm visits to be done, 1 demo sites to be done and 3 trainings to be carried out and 6 surveillance curb down ilegal fisheries activities.	57 farm visits to be done, 1 demo sites to be done and 3 trainings to be carried out and 6 surveillance curb down ilegal fisheries activities.	57 farm visits to be done, 1 demo sites to be done and 3 trainings to be carried out and 6 surveillance curb down ilegal fisheries activities.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,963	4,473	7,881	1,970	1,970	1,970	1,970
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	5,963	4,473	7,881	1,970	1,970	1,970	1,970

Output: 01 82 05 Crop disease control and regulation

Non Standard Outputs:	Crop disease control and regulation Conduct workshop and seminar for	Crop disease control and regulation Crop disease control and regulation	64 trainings conducted, control Pests and diseases, Farm visits and follow ups.	16 trainings conducted, control Pests and diseases, Farm visits and follow ups.	16 trainings conducted, control Pests and diseases, Farm visits and follow ups.	16 trainings conducted, control Pests and diseases, Farm visits and follow ups.	16 trainings conducted, control Pests and diseases, Farm visits and follow ups.
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Vote:530 Kyenjojo District

FY 2020/21

extension services
Procure printing
stationary Nutrition
and sensetisation
programmes,
setting up
Demonstration
plots, Routine farm
visits and follow
ups. for techinal
guidance.

*Community
sensitisation and
establishment of
community based
institutions,
Enhancing
Nutrition services
at Primary School
and Community
levels.
Strengthening of
nutrition services
through VHTs,
Project Monitoring
and Evaluation,
implementation of
ACDP activities,
procurement of T-
Shirts, Motorised
spray
pumps, Workshops
and seminar to be
conducted 64
trainings
conducted, control
Pests and diseases,
Farm visits and
follow ups.
Community
sensitisation and
establishment of
community based
institutions,
Enhancing
Nutrition services
at Primary School
and Community
levels.
Strengthening of
nutrition services
through VHTs,
Project Monitoring
and Evaluation.
implementation of
ACDP
activities. procurem
ent of T-
Shirts, Motorised*

Community
sensitisation and
establishment of
community based
institutions,
Enhancing
Nutrition
services at Primary
School and
Community levels.
Strengthening of
nutrition services
through VHTs,
Project Monitoring
and Evaluation,
implementation of
ACDP activities

Community
sensitisation and
establishment of
community based
institutions,
Enhancing
Nutrition
services at Primary
School and
Community levels.
Strengthening of
nutrition services
through VHTs,
Project Monitoring
and Evaluation,
implementation of
ACDP activities

Community
sensitisation and
establishment of
community based
institutions,
Enhancing
Nutrition
services at Primary
School and
Community levels.
Strengthening of
nutrition services
through VHTs,
Project Monitoring
and Evaluation,
implementation of
ACDP activities

Community
sensitisation and
establishment of
community based
institutions,
Enhancing
Nutrition
services at Primary
School and
Community levels.
Strengthening of
nutrition services
through VHTs,
Project Monitoring
and Evaluation,
implementation of
ACDP activities

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			<i>spray pumps,Workshops and seminar to be conducted.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	612,748	459,561	1,051,115	262,779	262,779	262,779	262,779
<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	612,748	459,561	1,051,115	262,779	262,779	262,779	262,779

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

No. of tsetse traps deployed and maintained			0N/ANone	0N/A	0N/A	0N/A	0N/A
Non Standard Outputs:	Tsetse vector control and commercial insects farm promotion Farmers trainings on Bee keeping, .Routine farm visits an follow up for technical guidance. 14 training conducted in LLGs, 288 farm visits and follow ups conducted.	<i>1 trainings conducted in LLGs, , 72 farm visits and follow ups conducted.1 trainings conducted in LLGs, , 72 farm visits and follow ups conducted.</i>	<i>4 trainings to be conducted, 120 farm visits and follow ups to be conducted4 trainings to be conducted, 120 farm visits and follow ups to be conducted</i>	1 training to be conducted, 30 farm visits and follow ups to be conducted	1 training to be conducted, 30 farm visits and follow ups to be conducted	1 training to be conducted, 30 farm visits and follow ups to be conducted	1 training to be conducted, 30 farm visits and follow ups to be conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	4,000	1,000	1,000	1,000	1,000

Output: 01 82 10Vermin Control Services

No of livestock by type using dips constructed	N/AN/A
No. of livestock by type undertaken in the slaughter slabs	N/AN/A
No. of livestock vaccinated	N/AN/A

Vote:530 Kyenjojo District

FY 2020/21

Non Standard Outputs:	30 community sensitisation campaign, 40 operations against vermins.Sensitizing communities on control of vermin and problem animals such as elephants, monkeys, wild pigs especially in areas surrounding reserves, national parks	<i>7 community sensitisation campaign, 10 operations against vermins.7 community sensitisation campaign, 10 operations against vermins.</i>	<i>services, 20 operations on vermin services. 12 sensitisation meetings in most affected LLGs</i>	5 operations on vermin services. 3 sensitisation meetings in most affected LLGs	5 operations on vermin services. 3 sensitisation meetings in most affected LLGs	5 operations on vermin services. 3 sensitisation meetings in most affected LLGs	5 operations on vermin services. 3 sensitisation meetings in most affected LLGs
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,000	2,250	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	4,000	1,000	1,000	1,000	1,000

Output: 01 82 11Livestock Health and Marketing

Non Standard Outputs:	4 trainings and 17 demos,300 farm visits, 30 markets and 60 butcheries inspected. 4000 animals vaccinated,120 calves delivered through insemination.Livestock Health and Marketing farmer training in animal husbandry, routine farm visits and follow ups for technical guidance. regulation and inspection, animal vaccination exercise, Procurement of	<i>01 training and 4 demos,75 farm visits, 7 markets and 15 butcheries inspected. 1000 animals vaccinated,30 calves delivered through insemination.. 4 trips to LGs for support supervision.01 training and 4 demos,75 farm visits, 7 markets and 15 butcheries inspected. 1000 animals vaccinated,30 calves delivered through</i>	<i>carcasses undertaken in slaughter slabs ,3500 shoat carcasses,1000 pig carcasses inspected in Nyabuharwa, Kisojo, Kihuura, Nyankwanzi, Butunduzi TC,Butunduzi SC, Nyantungo, Kyenjojo TC, Kigaraale, Kanyegaramire , Nyabirongo,Butiiti, Bugaaki. 360 farm followups. 120 cows inseminated,10 on farm</i>	carcasses undertaken in slaughter slabs ,875 shoat carcasses,250 pig carcasses inspected in Nyabuharwa, Kisojo, Kihuura, Nyankwanzi, Butunduzi TC,Butunduzi SC, Nyantungo, Kyenjojo TC, Kigaraale, Kanyegaramire , Nyabirongo,Butiiti, Bugaaki. 90 farm visits 31 farm followups.30 cows inseminated,2 on	carcasses undertaken in slaughter slabs ,875 shoat carcasses,250 pig carcasses inspected in Nyabuharwa, Kisojo, Kihuura, Nyankwanzi, Butunduzi TC,Butunduzi SC, Nyantungo, Kyenjojo TC, Kigaraale, Kanyegaramire , Nyabirongo,Butiiti, Bugaaki. 90 farm visits 31 farm followups.30 cows	carcasses undertaken in slaughter slabs ,875 shoat carcasses,250 pig carcasses inspected in Nyabuharwa, Kisojo, Kihuura, Nyankwanzi, Butunduzi TC,Butunduzi SC, Nyantungo, Kyenjojo TC, Kigaraale, Kanyegaramire , Nyabirongo,Butiiti, Bugaaki. 90 farm visits 31 farm followups.30 cows	carcasses undertaken in slaughter slabs ,875 shoat carcasses,250 pig carcasses inspected in Nyabuharwa, Kisojo, Kihuura, Nyankwanzi, Butunduzi TC,Butunduzi SC, Nyantungo, Kyenjojo TC, Kigaraale, Kanyegaramire , Nyabirongo,Butiiti, Bugaaki. 90 farm visits 31 farm followups.30 cows
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	veterinary surgical kits for extension workers.	<i>insemination.. 4 trips to LGs for support supervision.</i>	<i>demonstrations, 450 meat inspections. carry out 4000 vaccinations.carcases undertaken in slaughter slabs ,3500 shoat carcasses,1000 pig carcasses inspected in Nyabuharwa, Kisojo, Kihuura, Nyankwanzi, Butunduzi TC,Butunduzi SC, Nyantungo, Kyenjojo TC, Kigaraale, Kanyearamire , Nyabirongo,Butiti, Bugaaki. 360 farm visits 124 farm followups. 120 cows inseminated,10 on farm demonstrations, 450 meat inspections. carry out 4000 vaccinations.</i>	farm demonstrations, 112 meat inspections. carry out 1000 vaccinations.	inseminated,2 on farm demonstrations, 112 meat inspections. carry out 1000 vaccinations.	farm demonstrations, 112 meat inspections. carry out 1000 vaccinations.	farm demonstrations, 112 meat inspections. carry out 1000 vaccinations.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	11,670	8,753	12,000	3,000	3,000	3,000	3,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	11,670	8,753	12,000	3,000	3,000	3,000	3,000

Output: 01 82 12District Production Management Services

Non Standard Outputs:	5 divisions and NGOs coordinated, 4 quarterly meetings and reports held and submitted	<i>6 divisions and NGOs coordinated, 01 quarterly meeting and reports held and submitted</i>	<i>6 Divisions coordinated, modem and monthly subscription paid at District H/Qs for</i>	5Divisions coordinated, modem and monthly subscription paid at District H/Qs for 3	5Divisions coordinated, modem and monthly subscription paid at	5Divisions coordinated, modem and monthly subscription paid at District H/Qs for 3	5Divisions coordinated, modem and monthly subscription paid at District H/Qs for 3
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respectively.4 monitoring and follow ups visits conducted.2 vehicles and 36 motor cycles maintained. office stationery and other office requirements procured. 8 community access roads construction. (Kijwiga-Kisanzanguhyo,Ny akisi -Makarra, Makondo- Igulika, Kigoyera- Byebya.,Mukeyya Ruhoko,Katunguru- Mukateetee,Nyanja etagera- Kasamba,Rwensene - Rwbagunda roads)Coordination of divisions programme, OWC, and office operations. submission of reports to MAAIF and consultations, supervision ,follow ups of agriculture projects. monitoring and evaluation of departmental projects, quarterly review meetings and O&M of vehicles and motorcycles. Widening Grading, Full Graveling & swamp works. (Kijwiga-Kisanzanguhyo,Ny akisi -Makarra,	<i>respectively.01 monitoring and follow ups visits conducted.2 vehicles and 36 motor cycles maintained. office stationery and other office requirements procured.6 divisions and NGOs coordinated, 01 quarterly meeting and reports held and submitted respectively.01 monitoring and follow ups visits conducted.2 vehicles and 36 motor cycles maintained. office stationery and other office requirements procured.</i>	<i>12 month.news paper purchased. Conducting staff appraisal meetings, 8 staff meetings conducted, 4 quarterly reports submitted to MAAIF and other ministries and departments,64 follow ups of of agricultural projects in all the 17 LLGs.vehicles/motorcycles serviced and repaired. 3 celebrations of world food day, field day and agric shows attended.6 Divisions coordinated, modem and monthly subscription paid at District H/Qs for 12 month.news paper purchased. Conducting staff appraisal meetings, 8 staff meetings conducted, 4 quarterly reports submitted to MAAIF and other ministries and departments,64 follow ups of of agricultural projects in all the 17 LLGs.vehicles/motorcycles serviced and repaired. 3 celebrations of world food day,</i>	month.news paper purchased. Conducting staff appraisal meetings, 2 staff meetings conducted, 1 quarterly reports submitted to MAAIF and other ministries and departments,16 follow ups of of agricultural projects in all the 28 LLGs.vehicles/motorcycles serviced and repaired. 1 celebrations of world food day, field day and agric shows attended.	District H/Qs for 3 month.news paper purchased. Conducting staff appraisal meetings, 2 staff meetings conducted, 1 quarterly reports submitted to MAAIF and other ministries and departments,16 follow ups of of agricultural projects in all the 28 LLGs.vehicles/motorcycles serviced and repaired. 1 celebrations of world food day, field day and agric shows attended.	month.news paper purchased. Conducting staff appraisal meetings, 2 staff meetings conducted, 1 quarterly reports submitted to MAAIF and other ministries and departments,16 follow ups of of agricultural projects in all the 28 LLGs.vehicles/motorcycles serviced and repaired. 1 celebrations of world food day, field day and agric shows attended.	month.news paper purchased. Conducting staff appraisal meetings, 2 staff meetings conducted, 1 quarterly reports submitted to MAAIF and other ministries and departments,16 follow ups of of agricultural projects in all the 28 LLGs.vehicles/motorcycles serviced and repaired. 1 celebrations of world food day, field day and agric shows attended.
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	Makondo- Igulika, Kigoyera-Byebya.,Mukeyya Ruhoko,Katunguru-Mukateetee,Nyanja etagera- Kasamba,Rwensene - Rwbagunda roads)6 divisions and NGOs coordinated, 4 quarterly meetings and reports held and submitted respectively.4 monitoring and follow ups visits conducted.2 vehicles maintained. office stationery and other office requirements procured.		field day and agric shows attended.					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	1,314,470	985,853	9,073	2,268	2,268	2,268	2,268	2,268
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	1,314,470	985,853	9,073	2,268	2,268	2,268	2,268	2,268

Vote:530 Kyenjojo District

FY 2020/21

Class Of OutPut: Lower Local Services

Output: 01 82 51Transfers to LG

Non Standard Outputs:	Transfers to 100 primary schools to receive funds for implementation nutrition projects.funds transferred to 100 primary schools implementing Multi-sectoral Nutrition project.	100 primary schools to receive funds for implementation nutrition projects100 primary schools to receive funds for implementation nutrition projects	transfer of funds to 100 Primary schools for UMFSNP activities in implementing P/Schools.transfer of funds to 100 Primary schools for UMFSNP activities in implementing P/Schools.	50M transferred to 100 Primary schools for UMFSNP activities in implementing P/Schools.	50M transferred to 100 Primary schools for UMFSNP activities in implementing P/Schools.	50M transferred to 100 Primary schools for UMFSNP activities in implementing P/Schools.	50M transferred to 100 Primary schools for UMFSNP activities in implementing P/Schools.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,120,000	840,000	200,000	50,000	50,000	50,000	50,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,120,000	840,000	200,000	50,000	50,000	50,000	50,000

Class Of OutPut: Capital Purchases

Vote:530 Kyenjojo District

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Output: 01 82 75Non Standard Service Delivery Capital

Non Standard Outputs:	water distribution lines within the hatchery at Kijwiga DATIC and electricity connected. 500 kgs of fish feeds and 5000 fish fry procured. 100 KTB hives and honey harvesting gears procured. 131 bags of fertiliser procured. procurement of AI semen straws.water distribution lines within the hatchery at Kijwiga DATIC and electricity connections. Procurement of fish feeds and fish fry. procurement of 100 KTB hives and honey harvesting gears. procurement of fertilizers for demonstrations. procurement of AI semen straws.	<i>None</i> Procurement process completed.	<i>Procurement and installation water distribution lines in the hatchery, set 3 mini irrigation sites in LLGs, procure 01 laptop, 01 irrigation Kit.</i> Removal of road chokes through road & Bridge construction.Procurement and installation water distribution lines in the hatchery, set 3 mini irrigation sites in LLGs.procure 01 laptop, 01 irrigation Kit.	Procurement and installation water distribution lines in the hatchery, set 5 mini irrigation sites in LLGs, procure 01 laptop, 01 irrigation Kit	Procurement and installation water distribution lines in the hatchery, set 5 mini irrigation sites in LLGs, procure 01 laptop, 01 irrigation Kit	Procurement and installation water distribution lines in the hatchery, set 5 mini irrigation sites in LLGs, procure 01 laptop, 01 irrigation Kit	Procurement and installation water distribution lines in the hatchery, set 5 mini irrigation sites in LLGs, procure 01 laptop, 01 irrigation Kit
<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>	60,117	45,088	8,775,482	2,193,870	2,193,870	2,193,870	2,193,870
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	60,117	45,088	8,775,482	2,193,870	2,193,870	2,193,870	2,193,870

Output: 01 82 82Slaughter slab construction

Vote:530 Kyenjojo District

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No of slaughter slabs constructed			101 slaughter slab at Kyenjojo T/C Rehabilitated.01 slaughter slab at Kyenjojo T/C Rehabilitated.	101 slaughter slab at Kyenjojo T/C Rehabilitated.	101 slaughter slab at Kyenjojo T/C Rehabilitated.	101 slaughter slab at Kyenjojo T/C Rehabilitated.	101 slaughter slab at Kyenjojo T/C Rehabilitated.
Non Standard Outputs:	-Slaughter slab construction01 slaughter slab at Kyakatwire Market constructed.	-Slaughter slab construction-Slaughter slab construction					
<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>	15,466	11,599	25,263	6,316	6,316	6,316	6,316
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	15,466	11,599	25,263	6,316	6,316	6,316	6,316

Output: 01 82 85Crop marketing facility construction

Non Standard Outputs:			13 Community agricultural Roads ConstructedOpening And Construction Of agricultural access roads in productive areas in the District.				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	7,737	1,934	1,934	1,934	1,934
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	7,737	1,934	1,934	1,934	1,934
<i>Wage Rec't:</i>	1,028,562	771,421	1,028,562	257,140	257,140	257,140	257,140
<i>Non Wage Rec't:</i>	3,434,605	2,575,954	1,632,112	408,028	408,028	408,028	408,028
<i>Domestic Dev't:</i>	204,152	153,114	8,808,482	2,202,120	2,202,120	2,202,120	2,202,120
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	4,667,319	3,500,489	11,469,155	2,867,289	2,867,289	2,867,289	2,867,289

Vote:530 Kyenjojo District

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Workplan 5 Health

Quarterly Workplan Outputs for FY 2020/21

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

Class Of OutPut: Higher LG Services

Vote:530 Kyenjojo District

FY 2020/21

Output: 08 81 01Public Health Promotion

Non Standard Outputs:

Payment of staff allowances, coordination and reporting of DHT with health facilities, procurement, distribution of drugs and other supplies, holding performance review meetings, conduct supportive supervision and mentor ships to health facilities.Enforcement and supervision of environmental related activities in the communitiesConduct Supportive supervision, trainings, mentor ships of health workers, procure and distribute drugs and other health supplies, hold performance review meetings

Payment of staff allowances, coordination and reporting of DHT with health facilities, procurement, distribution of drugs and other supplies, holding performance review meetings, conduct supportive supervision and mentor ships to health facilitiesPayment of staff allowances, coordination and reporting of DHT with health facilities, procurement, distribution of drugs and other supplies, holding performance review meetings, conduct supportive supervision and mentor ships to health facilities

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	7,000	5,250	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	405,000	303,750	0	0	0	0	0
Total For KeyOutput	412,000	309,000	0	0	0	0	0

Output: 08 81 06District healthcare management services

Vote:530 Kyenjojo District

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Non Standard Outputs:

			<i>Facilitate medical expenses for staff within the districtRefunds</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	4,000	1,000	1,000	1,000	1,000

Class Of OutPut: Lower Local Services

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

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

<i>12098StationaryExpectant mothers to be delivered in the NGO HF's of Kyembogo Holy Cross HCIII, St. Martins Mabiira HCII, St. Adolf HCII, Kyakatar HCIII, Rwibaale-Avemaria HCII, Mwenge Clinic HCIII, Kaihura Villa Maria HCII and Kagorogoro SDA HCII</i>	3025Expectant mothers to be delivered in the NGO HF's of Kyembogo Holy Cross HCIII, St. Martins Mabiira HCII, St. Adolf HCII, Kyakatar HCIII, Rwibaale-Avemaria HCII, Mwenge Clinic HCIII, Kaihura Villa Maria HCII and Kagorogoro SDA HCII	3024Expectant mothers to be delivered in the NGO HF's of Kyembogo Holy Cross HCIII, St. Martins Mabiira HCII, St. Adolf HCII, Kyakatar HCIII, Rwibaale-Avemaria HCII, Mwenge Clinic HCIII, Kaihura Villa Maria HCII and Kagorogoro SDA HCII	3024Expectant mothers to be delivered in the NGO HF's of Kyembogo Holy Cross HCIII, St. Martins Mabiira HCII, St. Adolf HCII, Kyakatar HCIII, Rwibaale-Avemaria HCII, Mwenge Clinic HCIII, Kaihura Villa Maria HCII and Kagorogoro SDA HCII	3024Expectant mothers to be delivered in the NGO HF's of Kyembogo Holy Cross HCIII, St. Martins Mabiira HCII, St. Adolf HCII, Kyakatar HCIII, Rwibaale-Avemaria HCII, Mwenge Clinic HCIII, Kaihura Villa Maria HCII and Kagorogoro SDA HCII
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Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities

12198*Fuel, allowances and stationaChildren under 1 year to be immunised in the NGO HF's of Kyembogo Holy Cross HCIII, St. Martins Mabiira HCII, St. Adolf HCII, Kyakatar HCIII, Rwibaale-Avemaria HCII, Mwenge Clinic HCIII, Mabale Clinic HCII, Kaihura Villa Maria HCII and Kagorogoro SDA HCII*

3050Children under 1 year to be immunised in the NGO HF's of Kyembogo Holy Cross HCIII, St. Martins Mabiira HCII, St. Adolf HCII, Kyakatar HCIII, Rwibaale-Avemaria HCII, Mwenge Clinic HCIII, Mabale Clinic HCII, Kaihura Villa Maria HCII and Kagorogoro SDA HCII

3050Children under 1 year to be immunised in the NGO HF's of Kyembogo Holy Cross HCIII, St. Martins Mabiira HCII, St. Adolf HCII, Kyakatar HCIII, Rwibaale-Avemaria HCII, Mwenge Clinic HCIII, Mabale Clinic HCII, Kaihura Villa Maria HCII and Kagorogoro SDA HCII

3049Children under 1 year to be immunised in the NGO HF's of Kyembogo Holy Cross HCIII, St. Martins Mabiira HCII, St. Adolf HCII, Kyakatar HCIII, Rwibaale-Avemaria HCII, Mwenge Clinic HCIII, Mabale Clinic HCII, Kaihura Villa Maria HCII and Kagorogoro SDA HCII

3049Children under 1 year to be immunised in the NGO HF's of Kyembogo Holy Cross HCIII, St. Martins Mabiira HCII, St. Adolf HCII, Kyakatar HCIII, Rwibaale-Avemaria HCII, Mwenge Clinic HCIII, Mabale Clinic HCII, Kaihura Villa Maria HCII and Kagorogoro SDA HCII

Number of inpatients that visited the NGO Basic health facilities

32891*Stationary, referral formsIPD Patients to be served in the NGO HF's of Kyembogo Holy Cross HCIII, St. Martins Mabiira HCII, St. Adolf HCII,*

8223IPD Patients to be served in the NGO HF's of Kyembogo Holy Cross HCIII, St. Martins Mabiira HCII, St. Adolf HCII,

8223IPD Patients to be served in the NGO HF's of Kyembogo Holy Cross HCIII, St. Martins Mabiira HCII, St. Adolf HCII,

8223IPD Patients to be served in the NGO HF's of Kyembogo Holy Cross HCIII, St. Martins Mabiira HCII, St. Adolf HCII,

8222IPD Patients to be served in the NGO HF's of Kyembogo Holy Cross HCIII, St. Martins Mabiira HCII, St. Adolf HCII,

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Number of outpatients that visited the NGO Basic health facilities			251092Stationary, allowances and transportOPD Patients to be served in the NGO HF's of Kyembogo Holy Cross HCIII, St. Martins Mabiira HCII, St. Adolf HCII, Mabiira HCII, St. Adolf HCII, Kyakataka HCIII, Rwibaale-Avemaria HCII, Mwenge Clinic HCIII, Mabale Clinic HCII, Kaihura Villa Maria HCII, Kagorogoro SDA HCII and 24 private clinics	62773.0OPD Patients to be served in the NGO HF's of Kyembogo Holy Cross HCIII, St. Martins Mabiira HCII, St. Adolf HCII, Kyakataka HCIII, Rwibaale-Avemaria HCII, Mwenge Clinic HCIII, Mabale Clinic HCII, Kaihura Villa Maria HCII, Kagorogoro SDA HCII and 24 private clinics	62773.0OPD Patients to be served in the NGO HF's of Kyembogo Holy Cross HCIII, St. Martins Mabiira HCII, St. Adolf HCII, Kyakataka HCIII, Rwibaale-Avemaria HCII, Mwenge Clinic HCIII, Mabale Clinic HCII, Kaihura Villa Maria HCII, Kagorogoro SDA HCII and 24 private clinics	62773.0OPD Patients to be served in the NGO HF's of Kyembogo Holy Cross HCIII, St. Martins Mabiira HCII, St. Adolf HCII, Kyakataka HCIII, Rwibaale-Avemaria HCII, Mwenge Clinic HCIII, Mabale Clinic HCII, Kaihura Villa Maria HCII, Kagorogoro SDA HCII and 24 private clinics	62773.0OPD Patients to be served in the NGO HF's of Kyembogo Holy Cross HCIII, St. Martins Mabiira HCII, St. Adolf HCII, Kyakataka HCIII, Rwibaale-Avemaria HCII, Mwenge Clinic HCIII, Mabale Clinic HCII, Kaihura Villa Maria HCII, Kagorogoro SDA HCII and 24 private clinics
Non Standard Outputs:	N/AN/A	Procurement of drugs and other health supplies, payment of salaries to staff, payment of allowances to staff, coordination with district and regional office Procurement of drugs and other health supplies, payment of salaries to staff, payment of allowances to staff, coordination with district and regional office	N/AN/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	37,437	28,078	70,318	17,579	17,579	17,579	17,579
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	37,437	28,078	70,318	17,579	17,579	17,579	17,579

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

% age of approved posts filled with qualified health workers

92%Allowances, fuel, stationary and airtime for coordination (Mobile & Internet)Submit the recruitment plan to MoFPED, MoH and MPS

84%Submit the recruitment plan to MoFPED, MoH and MPS

84%Advertisement for vacant posts

92%Interviewing and recruitment of health workers

92%Appointment letters to be given to recruited health workers

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

99%Stationary and Airtime for coordination. Transport refund for submission of reportsFunctional VHTs in Kyenjojo TC, Katooke TC, Butunduzi TC, Kyarusenzi SC, Katooke SC, Butunduzi SC, Kigarale, Kyarusenzi TC, Kyarusenzi SC, Katooke SC, Butunduzi SC, Kigarale, Nyantungo SC, Nyankwanzi SC, Bufenjo SC, Butiiti SC, Bugaaki SC, Nyabuharwa SC, Kyembogo SC trained and reporting timely

99%Functional VHTs in Kyenjojo TC, Katooke TC, Butunduzi TC, Kyarusenzi TC, Kyarusenzi SC, Katooke SC, Butunduzi SC, Kigarale, Nyantungo SC, Nyankwanzi SC, Bufenjo SC, Butiiti SC, Bugaaki SC, Nyabuharwa SC, Kyembogo SC trained and reporting timely

99%Functional VHTs in Kyenjojo TC, Katooke TC, Butunduzi TC, Kyarusenzi TC, Kyarusenzi SC, Katooke SC, Butunduzi SC, Kigarale, Nyantungo SC, Nyankwanzi SC, Bufenjo SC, Butiiti SC, Bugaaki SC, Nyabuharwa SC, Kyembogo SC trained and reporting timely

99%Functional VHTs in Kyenjojo TC, Katooke TC, Butunduzi TC, Kyarusenzi TC, Kyarusenzi SC, Katooke SC, Butunduzi SC, Kigarale, Nyantungo SC, Nyankwanzi SC, Bufenjo SC, Butiiti SC, Bugaaki SC, Nyabuharwa SC, Kyembogo SC trained and reporting timely

99%Functional VHTs in Kyenjojo TC, Katooke TC, Butunduzi TC, Kyarusenzi TC, Kyarusenzi SC, Katooke SC, Butunduzi SC, Kigarale, Nyantungo SC, Nyankwanzi SC, Bufenjo SC, Butiiti SC, Bugaaki SC, Nyabuharwa SC, Kyembogo SC trained and reporting timely

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

17032 <i>Allowances, drugs & other health supplies, stationary (Tools for data capture), fuel and airtime for coordination</i> Expectant mothers expected to deliver under a skilled staff in Health Facilities at Kyarusenzi HCIV, Kigarale HCIII, Kisojo HCIII, Butunduzi HCIII, Katooke HCIII, Bufunjo HCIII, Nyamabuga HCIII, Nyankwanzi HCIII, Butiiti HCIII, Kigoyera HCII, Myeri HCIII	4258.0Expectant mothers expected to deliver under a skilled staff in Health Facilities at Kyarusenzi HCIV, Kigarale HCIII, Kisojo HCIII, Butunduzi HCIII, Katooke HCIII, Bufunjo HCIII, Nyamabuga HCIII, Nyankwanzi HCIII, Butiiti HCIII, Kigoyera HCII, Myeri HCIII	4258.0Expectant mothers expected to deliver under a skilled staff in Health Facilities at Kyarusenzi HCIV, Kigarale HCIII, Kisojo HCIII, Butunduzi HCIII, Katooke HCIII, Bufunjo HCIII, Nyamabuga HCIII, Nyankwanzi HCIII, Butiiti HCIII, Kigoyera HCII, Myeri HCIII	4258Expectant mothers expected to deliver under a skilled staff in Health Facilities at Kyarusenzi HCIV, Kigarale HCIII, Kisojo HCIII, Butunduzi HCIII, Katooke HCIII, Bufunjo HCIII, Nyamabuga HCIII, Nyankwanzi HCIII, Butiiti HCIII, Kigoyera HCII, Myeri HCIII	4258Expectant mothers expected to deliver under a skilled staff in Health Facilities at Kyarusenzi HCIV, Kigarale HCIII, Kisojo HCIII, Butunduzi HCIII, Katooke HCIII, Bufunjo HCIII, Nyamabuga HCIII, Nyankwanzi HCIII, Butiiti HCIII, Kigoyera HCII, Myeri HCIII
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No of children immunized with Pentavalent vaccine

34182 <i>Allowances, stationary, Gas and airtime for coordination</i> Children getting upto 3 doses of DPT in Health Facilities of Kyarusenzi HCIV, Kigarale HCIII, Kisojo HCIII, Butunduzi HCIII, Katooke HCIII, Bufunjo HCIII, Nyamabuga HCIII, Nyankwanzi HCIII, Butiiti HCIII, Kigoyera HCII, Myeri HCIII, Mbale HCII, Nyakarongo HCII & Kyankataramata HCIII	8545Children getting upto 3 doses of DPT in Health Facilities of Kyarusenzi HCIV, Kigarale HCIII, Kisojo HCIII, Butunduzi HCIII, Katooke HCIII, Bufunjo HCIII, Nyamabuga HCIII, Nyankwanzi HCIII, Butiiti HCIII, Kigoyera HCII, Myeri HCIII, Mbale HCII, Nyakarongo HCII & Kyankataramata HCIII	8545Children getting upto 3 doses of DPT in Health Facilities of Kyarusenzi HCIV, Kigarale HCIII, Kisojo HCIII, Butunduzi HCIII, Katooke HCIII, Bufunjo HCIII, Nyamabuga HCIII, Nyankwanzi HCIII, Butiiti HCIII, Kigoyera HCII, Myeri HCIII, Mbale HCII, Nyakarongo HCII & Kyankataramata HCIII	8545Children getting upto 3 doses of DPT in Health Facilities of Kyarusenzi HCIV, Kigarale HCIII, Kisojo HCIII, Butunduzi HCIII, Katooke HCIII, Bufunjo HCIII, Nyamabuga HCIII, Nyankwanzi HCIII, Butiiti HCIII, Kigoyera HCII, Myeri HCIII, Mbale HCII, Nyakarongo HCII & Kyankataramata HCIII	8546Children getting upto 3 doses of DPT in Health Facilities of Kyarusenzi HCIV, Kigarale HCIII, Kisojo HCIII, Butunduzi HCIII, Katooke HCIII, Bufunjo HCIII, Nyamabuga HCIII, Nyankwanzi HCIII, Butiiti HCIII, Kigoyera HCII, Myeri HCIII, Mbale HCII, Nyakarongo HCII & Kyankataramata HCIII
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No of trained health related training sessions held.

32Stationary, Allowances, fuel and airtimeTraining in EID, ART, HMIS, Leadership and Management, Quality Improvement, IMAM, Workplan development, nutrition

8Training in EID, ART, HMIS, Leadership and Management, Quality Improvement, IMAM, Workplan development, nutrition

8Training in EID, ART, HMIS, Leadership and Management, Quality Improvement, IMAM, Workplan development, nutrition

8Training in EID, ART, HMIS, Leadership and Management, Quality Improvement, IMAM, Workplan development, nutrition

8Training in EID, ART, HMIS, Leadership and Management, Quality Improvement, IMAM, Workplan development, nutrition

Number of inpatients that visited the Govt. health facilities.

48904Stationary, allowances and transportPatients attended to in IPD at Kyarusozzi HCIV, Kigarale HCIII, Kisojo HCIII, Butunduzi HCIII, Katooke HCIII, Bufunjo HCIII, Nyamabuga HCIII, Nyankwanzi HCIII, Butiiti HCIII, Kigoyera HCII, Myeri HCII, Mbale HCII, Nyakarongo HCII, Rwaitengya HCII, Kyankaramata HCIII

12226Patients attended to in IPD at Kyarusozzi HCIV, Kigarale HCIII, Kisojo HCIII, Butunduzi HCIII, Katooke HCIII, Bufunjo HCIII, Nyamabuga HCIII, Nyankwanzi HCIII, Butiiti HCIII, Kigoyera HCII, Myeri HCII, Mbale HCII, Nyakarongo HCII, Rwaitengya HCII, Kyankaramata HCIII

12226Patients attended to in IPD at Kyarusozzi HCIV, Kigarale HCIII, Kisojo HCIII, Butunduzi HCIII, Katooke HCIII, Bufunjo HCIII, Nyamabuga HCIII, Nyankwanzi HCIII, Butiiti HCIII, Kigoyera HCII, Myeri HCII, Mbale HCII, Nyakarongo HCII, Rwaitengya HCII, Kyankaramata HCIII

12226Patients attended to in IPD at Kyarusozzi HCIV, Kigarale HCIII, Kisojo HCIII, Butunduzi HCIII, Katooke HCIII, Bufunjo HCIII, Nyamabuga HCIII, Nyankwanzi HCIII, Butiiti HCIII, Kigoyera HCII, Myeri HCII, Mbale HCII, Nyakarongo HCII, Rwaitengya HCII, Kyankaramata HCIII

12226Patients attended to in IPD at Kyarusozzi HCIV, Kigarale HCIII, Kisojo HCIII, Butunduzi HCIII, Katooke HCIII, Bufunjo HCIII, Nyamabuga HCIII, Nyankwanzi HCIII, Butiiti HCIII, Kigoyera HCII, Myeri HCII, Mbale HCII, Nyakarongo HCII, Rwaitengya HCII, Kyankaramata HCIII

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Number of outpatients that visited the Govt. health facilities.

301281 <i>Allowances, stationary and transport refund</i> Patients attended to in OPD at Kyarusenzi HCIV, Kigarale HCIII, Kisojo HCIII, Butunduzi HCIII, Katooke HCIII, Bufunjo HCIII, Nyamabuga HCIII, Katooke HCIII, Bufunjo HCIII, Nyamabuga HCIII, Butiiti HCIII, Kigoyera HCII, Myeri HCII, Mbale HCII, Nyakarongo HCII, Rwaitengya HCII, Kyankaramata HCII	75320Patients attended to in OPD at Kyarusenzi HCIV, Kigarale HCIII, Kisojo HCIII, Butunduzi HCIII, Katooke HCIII, Bufunjo HCIII, Nyamabuga HCIII, Nyankwanzi HCIII, Butiiti HCIII, Kigoyera HCII, Myeri HCII, Mbale HCII, Nyakarongo HCII, Rwaitengya HCII, Kyankaramata HCIII	75320Patients attended to in OPD at Kyarusenzi HCIV, Kigarale HCIII, Kisojo HCIII, Butunduzi HCIII, Katooke HCIII, Bufunjo HCIII, Nyamabuga HCIII, Nyankwanzi HCIII, Butiiti HCIII, Kigoyera HCII, Myeri HCII, Mbale HCII, Nyakarongo HCII, Rwaitengya HCII, Kyankaramata HCIII	75320Patients attended to in OPD at Kyarusenzi HCIV, Kigarale HCIII, Kisojo HCIII, Butunduzi HCIII, Katooke HCIII, Bufunjo HCIII, Nyamabuga HCIII, Nyankwanzi HCIII, Butiiti HCIII, Kigoyera HCII, Myeri HCII, Mbale HCII, Nyakarongo HCII, Rwaitengya HCII, Kyankaramata HCIII	75321Patients attended to in OPD at Kyarusenzi HCIV, Kigarale HCIII, Kisojo HCIII, Butunduzi HCIII, Katooke HCIII, Bufunjo HCIII, Nyamabuga HCIII, Nyankwanzi HCIII, Butiiti HCIII, Kigoyera HCII, Myeri HCII, Mbale HCII, Nyakarongo HCII, Rwaitengya HCII, Kyankaramata HCIII
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Number of trained health workers in health centers

294 <i>Stationary, Allowances, fuel and airtime</i> Training of HW's in EID, ART, HMIS, Leadership and Management services	73Training of HW's in EID, ART, HMIS, Leadership and Management services	74Training of HW's in EID, ART, HMIS, Leadership and Management services	73Training of HW's in EID, ART, HMIS, Leadership and Management services	74Training of HW's in EID, ART, HMIS, Leadership and Management services
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Non Standard Outputs:	N/A	N/A	N/A	N/A	N/A	N/A	N/A
		<i>Payment of staff allowances, coordination and reporting to DHO, procurement of drugs and other supplies, holding performance review meetings at departmental and Health Facility level</i>					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	299,675	224,757	421,906	105,476	105,476	105,476	105,476
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	299,675	224,757	421,906	105,476	105,476	105,476	105,476

Class Of OutPut: Capital Purchases

Vote:530 Kyenjojo District

FY 2020/21

Output: 08 81 82Maternity Ward Construction and Rehabilitation

No of maternity wards constructed			1 Allowances for: Supervision, monitoring, site inspection, environmental impact assessmentMaternity ward constructed at Kyenjojo General Hospital	1Maternity ward constructed at Kyenjojo General Hospital	1Maternity ward constructed at Kyenjojo General Hospital	1Maternity ward constructed at Kyenjojo General Hospital	1Maternity ward constructed at Kyenjojo General Hospital
No of maternity wards rehabilitated			0N/A/N/A	0Not planned for in the quarter	0Not planned for in the quarter	0Not planned for in the quarter	0Not planned for in the quarter
Non Standard Outputs:			N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	30,000	7,500	7,500	7,500	7,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	30,000	7,500	7,500	7,500	7,500

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

No of OPD and other wards constructed	2Supervision, pay allowances and contractorsOPD and other wards to be constructed at Kigoyera HCII and Nyakarongo HCII	2OPD and other wards to be constructed at Kigoyera HCII and Nyakarongo HCII	2OPD and other wards to be constructed at Kigoyera HCII and Nyakarongo HCII	2OPD and other wards to be constructed at Kigoyera HCII and Nyakarongo HCII	2OPD and other wards to be constructed at Kigoyera HCII and Nyakarongo HCII
No of OPD and other wards rehabilitated	0Not planned for in the FYNot planned for in the FY	0Not planned for for the quarter	0Not planned for for the quarter	0Not planned for for the quarter	0Not planned for for the quarter

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Non Standard Outputs:	Identification a per-qualified contractor, supervision and assessment of construction, payment of funds to the contractor, hand over	Identification a per-qualified contractor and inspection of the proposed construction sites supervision and assessment of construction, payment of funds to the contractor, hand over	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:	0	0	0	0	0	0	0
Domestic Dev't:	685,611	514,208	1,046,586	261,646	261,646	261,646	261,646
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	685,611	514,208	1,046,586	261,646	261,646	261,646	261,646

Programme: 08 82 District Hospital Services

Class Of OutPut: Lower Local Services

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

%age of approved posts filled with trained health workers	88%Funds, stationary, allowances for DSC, DHO, CAOStaff positions to be filled at Kyenjojo General Hospital	71%Staff positions to be filled at Kyenjojo General Hospital	71%Staff positions to be filled at Kyenjojo General Hospital	88%Staff positions to be filled at Kyenjojo General Hospital	88%Staff positions to be filled at Kyenjojo General Hospital
No. and proportion of deliveries in the District/General hospitals	2951Stationary, airtime for coordination, referral formsExpectant mothers to be delivered by trained staff at Kyenjojo Hospital	737Expectant mothers to be delivered by trained staff at Kyenjojo Hospital	737Expectant mothers to be delivered by trained staff at Kyenjojo Hospital	737Expectant mothers to be delivered by trained staff at Kyenjojo Hospital	738Expectant mothers to be delivered by trained staff at Kyenjojo Hospital

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Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.			4329 Stationary, allowancesPatients to be served at Kyenjojo General Hospital IPD	1082Patients to be served at Kyenjojo General Hospital IPD	1082Patients to be served at Kyenjojo General Hospital IPD	1082Patients to be served at Kyenjojo General Hospital IPD	1083Patients to be served at Kyenjojo General Hospital IPD
Number of total outpatients that visited the District/ General Hospital(s).			47901 Stationary, airtime for coordination, Allowances, fuelPatients to be served in the OPD at Kyenjojo General Hospital	11975Patients to be served in the OPD at Kyenjojo General Hospital	11975Patients to be served in the OPD at Kyenjojo General Hospital	11975Patients to be served in the OPD at Kyenjojo General Hospital	11976Patients to be served in the OPD at Kyenjojo General Hospital
Non Standard Outputs:	Procurement of drugs and other related supplies, payment of allowances to staff, coordination with the DHO and Regional Referral Hospital, IPS, conduct supportive supervision to lower health facilitiesMaking and delivering of procurement plans, supportive supervision of lower health facilities, hold quarterly review meetings and coordination meetings	Procurement of drugs and other related supplies, payment of allowances to staff, coordination with the DHO and Regional Referral Hospital, IPS, conduct supportive supervision to lower health facilitiesProcurement of drugs and other related supplies, payment of allowances to staff, coordination with the DHO and Regional Referral Hospital, IPS, conduct supportive supervision to lower health facilities	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:	262,420	196,815	446,534	111,634	111,634	111,634	111,634
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	262,420	196,815	446,534	111,634	111,634	111,634	111,634

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Programme: 08 83 Health Management and Supervision

Class Of OutPut: Higher LG Services

Output: 08 83 01Healthcare Management Services

Non Standard Outputs:	Healthcare Management Services Conduct 4 supportive supervision visits to 25 health facilities, monthly spot checks to health facilities, inspection visits for construction works, monthly coordination visits with MoH and IPs, quarterly review meetings and monthly DHT meetings	Healthcare Management Services (Supportive supervision, conducting data quality assessments, holding quarterly review meetings, holding routine DHT/DHMT/eDH MT meetings), coordination with IPs and MoH	Healthcare Management Services (Supportive supervision, conducting data quality assessments, holding quarterly review meetings, holding routine DHT/DHMT/eDH MT meetings), coordination with IPs and MoH	Healthcare Management Services (Supportive supervision, conducting data quality assessments, holding quarterly review meetings, holding routine DHT/DHMT/eDH MT meetings), coordination with IPs and MoH	Healthcare Management Services (Supportive supervision, conducting data quality assessments, holding quarterly review meetings, holding routine DHT/DHMT/eDH MT meetings), coordination with IPs and MoH	Healthcare Management Services (Supportive supervision, conducting data quality assessments, holding quarterly review meetings, holding routine DHT/DHMT/eDH MT meetings), coordination with IPs and MoH
		</				

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	85,000	63,750	731,590	182,897	182,897	182,897	182,897
Total For KeyOutput	5,106,713	3,830,035	5,872,561	1,468,140	1,468,140	1,468,140	1,468,140

Output: 08 83 02Healthcare Services Monitoring and Inspection

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,833	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	0	0	2,833	708	708	708	708
<i>Wage Rec't:</i>	4,950,881	3,713,160	5,056,941	1,264,235	1,264,235	1,264,235	1,264,235
<i>Non Wage Rec't:</i>	677,365	508,024	1,029,621	257,405	257,405	257,405	257,405
<i>Domestic Dev't:</i>	685,611	514,208	1,076,586	269,146	269,146	269,146	269,146
<i>External Financing:</i>	490,000	367,500	731,590	182,897	182,897	182,897	182,897
Total For WorkPlan	6,803,856	5,102,892	7,894,737	1,973,684	1,973,684	1,973,684	1,973,684

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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:	Primary Teaching Services Primary school teachers from 128 primary schools will be paid their monthly salaries	Planned to pay Salaries for teachers in all Government Aided Primary Schools	Primary Teaching ServicesTransfer of wages to 128 Primary school teachers	Primary Teaching Services. Payment of Teachers Salaries in Primary, schools amounting to 1,973,165,148/- Ugx	Primary Teaching Services. Payment of Teachers Salaries in Primary, schools amounting to 1,973,165,148/- Ugx	Primary Teaching Services. Payment of Teachers Salaries in Primary, schools amounting to 1,973,165,148/- Ugx	Primary Teaching Services. Payment of Teachers Salaries in Primary, schools amounting to 1,973,165,148/- Ugx
Wage Rec't:	7,173,376	5,380,032	7,892,661	1,973,165	1,973,165	1,973,165	1,973,165
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	7,173,376	5,380,032	7,892,661	1,973,165	1,973,165	1,973,165	1,973,165

Class Of OutPut: Lower Local Services

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

No. of Students passing in grade one		650At least 650 pupils are expected to pass pass in grade oneAt least 650 pupils are expected to pass pass in grade one	830At least 650 pupils are expected to pass in grade one	830At least 650 pupils are expected to pass in grade one	830At least 650 pupils are expected to pass in grade one	830At least 650 pupils are expected to pass in grade one
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No. of pupils enrolled in UPE	7181171811 pupils are enrolled in Government Aided Primary schools71811 pupils are enrolled in Government Aided Primary schools	7181171811 pupils are enrolled in Government Aided Primary schools	7181171811 pupils are enrolled in Government Aided Primary schools	7181171811 pupils are enrolled in Government Aided Primary schools	7181171811 pupils are enrolled in Government Aided Primary schools
No. of pupils sitting PLE	70007000 pupils will sit for PLE7000 pupils will sit for PLE	70007000 pupils will sit for PLE	70007000 pupils will sit for PLE	70007000 pupils will sit for PLE	70007000 pupils will sit for PLE
No. of qualified primary teachers	11361136 teachers will be paid monthly salaries1136 teachers will be paid monthly salaries	11361136 teachers will be paid monthly salaries	11361136 teachers will be paid monthly salaries	11361136 teachers will be paid monthly salaries	11361136 teachers will be paid monthly salaries
No. of student drop-outs	150About 150 pupils may drop outAbout 150 pupils may drop out	150About 150 pupils may drop out	150About 150 pupils may drop out	150About 150 pupils may drop out	150About 150 pupils may drop out
No. of teachers paid salaries	11361136 teachers will be paid monthly salaries1136 teachers will be paid monthly salaries	11361136 teachers will be paid monthly salaries	11361136 teachers will be paid monthly salaries	11361136 teachers will be paid monthly salaries	11361136 teachers will be paid monthly salaries

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Non Standard Outputs:	Primary Schools Services UPE (LLS) Payment of UPE capitation grants to all the beneficiary schools; 15 Nabitende subcounty,15 Nambale,12 Namungalwe,15 Bulamagi, 9 Nakalama,13 Nakigo,8 Nawanyingi,12 Nawandala,16 Buyanga,14 Ibulanku,7 Igombe, 9 Makutu, 8 Namalemba and 1 in Busembatia T/	Primary Schools Services UPE (LLS)Primary Schools Services UPE (LLS	Primary Schools Services UPE (LLS)Transfer of UPE grants to 128 governments aided primary Schools in the district	Primary Schools Services UPE (LLS) Transfer of UPE grant to 128 Primary Schools to facilitate procurement of teaching materials and routine school activities. Amounting to 3457,915,650/- Ugx	Primary Schools Services UPE (LLS) Transfer of UPE grant to 128 Primary Schools to facilitate procurement of teaching materials and routine school activities. Amounting to 3457,915,650/- Ugx	Primary Schools Services UPE (LLS) Transfer of UPE grant to 128 Primary Schools to facilitate procurement of teaching materials and routine school activities. Amounting to 3457,915,650/- Ugx	Primary Schools Services UPE (LLS) Transfer of UPE grant to 128 Primary Schools to facilitate procurement of teaching materials and routine school activities. Amounting to 3457,915,650/- Ugx
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,005,144	753,858	1,391,663	347,916	347,916	347,916	347,916
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,005,144	753,858	1,391,663	347,916	347,916	347,916	347,916

Class Of OutPut: Capital Purchases

Output: 07 81 80Classroom construction and rehabilitation

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No. of classrooms constructed in UPE			5Construction of 2 block Classrooms at 5 sites Nyabubale, Kabale A, Rukukuru, Kitabona and Mabale Primary Schools	5Construction of 2 block Classrooms at 5 sites Nyabubale, Kabale A, Rukukuru, Kitabona and Mabale Primary Schools	5Construction of 2 block Classrooms at 5 sites Nyabubale, Kabale A, Rukukuru, Kitabona and Mabale Primary Schools	5Construction of 2 block Classrooms at 5 sites Nyabubale, Kabale A, Rukukuru, Kitabona and Mabale Primary Schools	5Construction of 2 block Classrooms at 5 sites Nyabubale, Kabale A, Rukukuru, Kitabona and Mabale Primary Schools
No. of classrooms rehabilitated in UPE			N/AN/A				
Non Standard Outputs:			Classroom construction and rehabilitation	Classroom construction and rehabilitation	Classroom construction and rehabilitation	Classroom construction and rehabilitation	Classroom construction and rehabilitation
Classroom construction and rehabilitation Construction works of classrooms each without office at Kiregesa,Nyabubale, Rwenjaza, and two Classrooms with office at Nyakatoma Parents primary School, classroom without office at Kyentama PS Procurement of Desks for Nyamango,kihumur o,Bukongwa, Kyenjojo PS, Kyentaama PS, Rwentuuha PS, Kyarusozkizi PS, Nyaruzigati PS, Kyabaranga and Kyakahyoro PS			Classroom construction and rehabilitation	Classroom construction and rehabilitation	Classroom construction and rehabilitation	Classroom construction and rehabilitation	Classroom construction and rehabilitation
Wage Rec't:			0	0	0	0	0
Non Wage Rec't:			0	0	0	0	0

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<i>Domestic Dev't:</i>	500,010	375,007	343,362	85,841	85,841	85,841	85,841
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	500,010	375,007	343,362	85,841	85,841	85,841	85,841

Output: 07 81 81Latrine construction and rehabilitation

Non Standard Outputs:	Latrine construction and rehabilitation Construction works, retention of VIP latrines at Kiregesa primary school in kihuura sub county, and Nyakatoma primary school in Butunduzi Sub county	<i>Latrine construction and rehabilitationLatrine construction and rehabilitation</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>	150,682	113,011	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	150,682	113,011	0	0	0	0	0

Output: 07 81 83Provision of furniture to primary schools

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No. of primary schools receiving furniture

8The following schools will get 36 three seater desks each. Nyabubaale, Kabaale A, Rukukuru, Kitabona, Rukiizi, Kyenjojo, Mabaale and Kihumuro Primary Schools.The following schools will get 36 three seater desks each. Nyabubaale, Kabaale A, Rukukuru, Kitabona, Rukiizi, Kyenjojo, Mabaale and Kihumuro Primary Schools.

8The following schools will get 36 three seater desks each. Nyabubaale, Kabaale A, Rukukuru, Kitabona, Rukiizi, Kyenjojo, Mabaale and Kihumuro Primary Schools.

8The following schools will get 36 three seater desks each. Nyabubaale, Kabaale A, Rukukuru, Kitabona, Rukiizi, Kyenjojo, Mabaale and Kihumuro Primary Schools.

8The following schools will get 36 three seater desks each. Nyabubaale, Kabaale A, Rukukuru, Kitabona, Rukiizi, Kyenjojo, Mabaale and Kihumuro Primary Schools.

8The following schools will get 36 three seater desks each. Nyabubaale, Kabaale A, Rukukuru, Kitabona, Rukiizi, Kyenjojo, Mabaale and Kihumuro Primary Schools.

Non Standard Outputs:

Provision of furniture to primary schools Four schools of Kiregesa, Nyakatoma ,Nyabubaale and Rwenjaza Primary schools will get36 three seater desks each

36 desks will be provided to Kiregesa PS36 desks will be provided to Nyabubale PS

The following schools will get 36 three seater desks each. Nyabubaale, Kabaale A, Rukukuru, Kitabona, Rukiizi, Kyenjojo, Mabaale and Kihumuro Primary Schools.The following schools will get 36 three seater desks for each. Nyabubaale, Kabaale A, Rukukuru, Kitabona, Rukiizi, Kyenjojo, Mabaale and Kihumuro Primary Schools.

The following schools will get 36 three seater desks each. Nyabubaale, Kabaale A, Rukukuru, Kitabona, Rukiizi, Kyenjojo, Mabaale and Kihumuro Primary Schools.

The following schools will get 36 three seater desks each. Nyabubaale, Kabaale A, Rukukuru, Kitabona, Rukiizi, Kyenjojo, Mabaale and Kihumuro Primary Schools.

The following schools will get 36 three seater desks each. Nyabubaale, Kabaale A, Rukukuru, Kitabona, Rukiizi, Kyenjojo, Mabaale and Kihumuro Primary Schools.

The following schools will get 36 three seater desks each. Nyabubaale, Kabaale A, Rukukuru, Kitabona, Rukiizi, Kyenjojo, Mabaale and Kihumuro 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>	28,800	21,600	57,600	14,400	14,400	14,400	14,400

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	28,800	21,600	57,600	14,400	14,400	14,400	14,400

Programme: 07 82 Secondary Education

Class Of OutPut: Higher LG Services

Output: 07 82 01Secondary Teaching Services

Non Standard Outputs:	Secondary Teaching Services- Payment of Salaries of Secondary school teachers	<i>Secondary Teaching ServicesSecondary Teaching Services</i>	<i>Secondary Teaching Services Transfer and payment of wages for secondary school teachers in 10 government aided secondary schools in the district</i>	Secondary Teaching Services. Payment of Secondary School teachers monthly wages, amounting to 531,835,964/=	Secondary Teaching Services. Payment of Secondary School teachers monthly wages, amounting to 531,835,964/=	Secondary Teaching Services. Payment of Secondary School teachers monthly wages, amounting to 531,835,964/=	Secondary Teaching Services. Payment of Secondary School teachers monthly wages, amounting to 531,835,964/=
<i>Wage Rec't:</i>	1,567,423	1,175,567	2,127,344	531,836	531,836	531,836	531,836
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,567,423	1,175,567	2,127,344	531,836	531,836	531,836	531,836

Class Of OutPut: Lower Local Services

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

No. of students enrolled in USE	<i>12000 About 12000 Students will be enrolled in 10 USE Secondary Schools in the district. About 12000 Students will be enrolled in 10 USE Secondary Schools in the district.</i>	12000 About 12000 Students will be enrolled in 10 USE Secondary Schools in the district.	12000 About 12000 Students will be enrolled in 10 USE Secondary Schools in the district.	12000 About 12000 Students will be enrolled in 10 USE Secondary Schools in the district.	12000 About 12000 Students will be enrolled in 10 USE Secondary Schools in the district.
No. of students passing O level	<i>250At least 2500 students will pass O level examsAt least 2500 students will pass O level exams</i>				

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No. of students sitting O level	35003500 students will sit for 'O' Level3500 students will sit for 'O' Level						
No. of teaching and non teaching staff paid	175175 teaching and non teaching staff will be paid monthly salaries175 teaching and non teaching staff will be paid monthly salaries						
Non Standard Outputs:	<p>Secondary Capitation(USE) (LLS) Secondary Capitation(USE) (LLS) Transfer of USE grant to government aided secondary Schools, Transfer of funds to Partnership Private Secondary schools amounting to 68,996,000/=</p> <p>Secondary Capitation(USE) (LLS) Transfer of USE grants amounting to Ugx. 267,923,375/= to 10 government aided secondary Schools. with 68996000/= for PPP Secondary schools included.</p> <p>Secondary Capitation(USE) (LLS) Transfer of USE grants amounting to Ugx. 267,923,375/= to 10 government aided secondary Schools. with 68996000/= for PPP Secondary schools included.</p> <p>Secondary Capitation(USE) (LLS) Transfer of USE grants amounting to Ugx. 267,923,375/= to 10 government aided secondary Schools. with 68996000/= for PPP Secondary schools included.</p> <p>Secondary Capitation(USE) (LLS) Transfer of USE grants amounting to Ugx. 267,923,375/= to 10 government aided secondary Schools. with 68996000/= for PPP Secondary schools included.</p>						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	972,699	729,524	1,071,694	267,923	267,923	267,923	267,923
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	972,699	729,524	1,071,694	267,923	267,923	267,923	267,923

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Class Of OutPut: Capital Purchases

Output: 07 82 80Secondary School Construction and Rehabilitation

Non Standard Outputs:	Secondary School Construction and rehabilitationConstruction of Classrooms, Offices, Latrines and completion of Mparo Seed Secondary School	Secondary School Construction and rehabilitationSecondary School Construction and rehabilitation	Secondary Seed School construction and Rehabilitation-First phase Construction of Kigaraale Seed Secondary School - Payment of Retention for Mparo Seed Secondary School - Monitoring, Supervision and appraisal of capital works in the various sites ie Mparo Seed and Kigaraale Seed Secondary	Secondary School construction and Rehabilitation. Completion of Construction works at Mparo Seed Secondary School and commencement of phase one construction works at Kigaaraale Seed Secondary School	Secondary School construction and Rehabilitation. Completion of Construction works at Mparo Seed Secondary School and commencement of phase one construction works at Kigaaraale Seed Secondary School	Secondary School construction and Rehabilitation. Completion of Construction works at Mparo Seed Secondary School and commencement of phase one construction works at Kigaaraale Seed Secondary School	Secondary School construction and Rehabilitation. Completion of Construction works at Mparo Seed Secondary School and commencement of phase one construction works at Kigaaraale Seed Secondary School
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	559,773	419,830	918,912	229,728	229,728	229,728	229,728
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	559,773	419,830	918,912	229,728	229,728	229,728	229,728

Programme: 07 83 Skills Development

Class Of OutPut: Higher LG Services

Output: 07 83 01Tertiary Education Services

No. of students in tertiary education		600600 students will be enrolled for tertiary education600 students will be enrolled for tertiary education	600600 students will be enrolled for tertiary education	600600 students will be enrolled for tertiary education	600600 students will be enrolled for tertiary education	600600 students will be enrolled for tertiary education
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No. Of tertiary education Instructors paid salaries			<i>4545 Staff instructors and non teaching staff will be paid salaries of these, 35 are for Butiiti PTC and 10 are for Nyamango Technical institute</i>	4501- Tertiary Education Services.	4501- Tertiary Education Services.	4501- Tertiary Education Services.	4501- Tertiary Education Services.
Non Standard Outputs:	N/AN/A		<i>01- Tertiary Education Services. 45 Staff instructors and non teaching staff will be paid salaries of these, 35 are for Butiiti PTC and 10 are for Nyamango Technical institute</i>	01- Tertiary Education Services. 45 Staff instructors and non teaching staff will be paid salaries of these, 35 are for Butiiti PTC and 10 are for Nyamango Technical institute	01- Tertiary Education Services. 45 Staff instructors and non teaching staff will be paid salaries of these, 35 are for Butiiti PTC and 10 are for Nyamango Technical institute	01- Tertiary Education Services. 45 Staff instructors and non teaching staff will be paid salaries of these, 35 are for Butiiti PTC and 10 are for Nyamango Technical institute	01- Tertiary Education Services. 45 Staff instructors and non teaching staff will be paid salaries of these, 35 are for Butiiti PTC and 10 are for Nyamango Technical institute
<i>Wage Rec't:</i>	585,396	439,047	<i>576,396</i>	144,099	144,099	144,099	144,099
<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	585,396	439,047	576,396	144,099	144,099	144,099	144,099

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Class Of OutPut: Lower Local Services

Output: 07 83 51Skills Development Services

Non Standard Outputs:	Skills Development servicesDisbursement of funds for Procurement of instructional materials, and other recurrent costs of running St Augustines PTC and Nyamango Technical School	Skills Development servicesSkills Development services	51- Skills Development ServicesTransfer of Non wage funds to facilitate the teaching and learning activities in Nyamango Technical institute and Butiiti Primary teachers college.	51- Skills Development ServicesTransfer of 83,922,977/= to tertiary institutions for procurement of instructional materials and routine institutional activities	51- Skills Development ServicesTransfer of 83,922,977/= to tertiary institutions for procurement of instructional materials and routine institutional activities	51- Skills Development ServicesTransfer of 83,922,977/= to tertiary institutions for procurement of instructional materials and routine institutional activities	51- Skills Development ServicesTransfer of 83,922,977/= to tertiary institutions for procurement of instructional materials and routine institutional activities
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	335,692	251,769	335,692	83,923	83,923	83,923	83,923
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	335,692	251,769	335,692	83,923	83,923	83,923	83,923

Programme: 07 84 Education & Sports Management and Inspection

Class Of OutPut: Higher LG Services

Vote:530 Kyenjojo District

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

Non Standard Outputs:	Monitoring and Supervision of primary and Secondary SchoolsMonitoring through inspection visits and supervision of 128 government primary schools Monitoring and supervision of Secondary schools government and private Inspection of private pre primary and primary schools Procurement of general office stationery	Monitoring and Supervision of primary and Secondary SchoolsMonitoring and Supervision of primary and Secondary Schools	01- Monitoring and Supervision of Primary and Secondary Education? Inspection of all primary and Secondary, and tertiary institutions in the District ? Supervision and Monitoring by the DEO of all primary Schools, Secondary and Institutes in the district ? Participation in Sector related workshops and Seminars within and outside the district ? Procurement of Fuel ? Conduct community Barazas ? -Attend Radio talk shows ? -Sensitization of Learners on climate change and its effects ? Sensitization of students on HIV Aids ? Staff welfare	01- Monitoring and Supervision of Primary and Secondary Education 128 Government primary schools, private primary, Secondary schools and tertiary institutions.	01- Monitoring and Supervision of Primary and Secondary Education 128 Government primary schools, private primary, Secondary schools and tertiary institutions.	01- Monitoring and Supervision of Primary and Secondary Education 128 Government primary schools, private primary, Secondary schools and tertiary institutions.	01- Monitoring and Supervision of Primary and Secondary Education. 128 Government primary schools, private primary, Secondary schools and tertiary institutions.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	104,756	78,567	95,620	23,905	23,905	23,905	23,905
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	104,756	78,567	95,620	23,905	23,905	23,905	23,905

Output: 07 84 02Monitoring and Supervision Secondary Education

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Non Standard Outputs:	Monitoring and Supervision Secondary Education	<i>Monitoring and Supervision Secondary Education</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	52,748	39,561	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	52,748	39,561	0	0	0	0	0	0

Output: 07 84 03Sports Development services

Non Standard Outputs:	Sports Development Services-Enable District teams Participation Ball games primary and Secondary - Enable District teams Participation in Athletics for primary and secondary schools - Conduct trainings for games teachers in related sports courses -Regular mentainance of central sports facilities - Subscriptions and Participation fees	<i>- Facilitate participation of district teams in the participation in athletics and Ball games for both regional and National Championships. - Conduct refresher trainings for games teachers for both primary and post primary Schools. - Mentainance of central sports facilities to enable smooth flow of championships and competitions - Monitoring of physical activity in schools and competitions - Facilitate participation of district teams in the participation in</i>	<i>03-Sports Development Services- Travel in land facilitation for monitoring physical education activities in Schools, participation in regional and National Championships for Athletics and Ball games primary and Secondary. - Attending workshops seminars and Annual National sports assemblies - Payment of Sub Subscriptions for participation in regional and National Championships.</i>	03-Sports Development Services Supervision of Physical education & Sports activities in schools, Participation in regional and National sports events including athletics, ball games among others	03-Sports Development Services Supervision of Physical education & Sports activities in schools, Participation in regional and National sports events including athletics, ball games among others	03-Sports Development Services Supervision of Physical education & Sports activities in schools, Participation in regional and National sports events including athletics, ball games among others	03-Sports Development Services Supervision of Physical education & Sports activities in schools, Participation in regional and National sports events including athletics, ball games among others
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FY 2020/21[illegible]

Output: 07 84 04Sector Capacity Development

Non Standard Outputs:	Sector capacity DevelopmentCapacity building of teachers and headteachers in curriculum management Training of headteachers in Financial management Training caregivers on early childhood Management	<i>Sector capacity DevelopmentSector capacity Development</i>	<i>04- Sector Capacity Development - Support to large school infrastructure by painting selected structures at Kyenjojo Model Primary School</i>	04- Sector Capacity Development Support to Large School infrastructure. Painting selected rooms at Kyenjojo Model Primary School	04- Sector Capacity Development Support to Large School infrastructure. Painting selected rooms at Kyenjojo Model Primary School	04- Sector Capacity Development Support to Large School infrastructure. Painting selected rooms at Kyenjojo Model Primary School	04- Sector Capacity Development Support to Large School infrastructure. Painting selected rooms at Kyenjojo Model Primary School
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	54,100	40,575	7,025	1,756	1,756	1,756	1,756
<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	54,100	40,575	7,025	1,756	1,756	1,756	1,756

Output: 07 84 05Education Management Services

Non Standard Outputs:	Education Management Services- Support to PLE activities - Budget preparation, reporting and planning. - Workshops and Seminars - Procurement of Office Laptop - Procurement of Photocopier/Printer -Education Staff welfare and office menatainace - Office Stationery procurement - Subscriptions - Modem procurement and internet -Airtime	Education Management ServicesEducation Management Services	05 Education Management Services Facilitation for PLE activities across the districtFacilitation of PLE activities through, -Payment of PLE invigilators and supervisors - Payment of distributors for examinations	05 Education Management Services	05 Education Management Services	05 Education Management Services	05 Education Management Services
				Facilitation for running PLE activities across the District	Facilitation for running PLE activities across the District	Facilitation for running PLE activities across the District	Facilitation for running PLE activities across the District
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	111,376	83,532	29,719	7,430	7,430	7,430	7,430
<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	111,376	83,532	29,719	7,430	7,430	7,430	7,430

Programme: 07 85 Special Needs Education

Class Of OutPut: Higher LG Services

Output: 07 85 01Special Needs Education Services

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FY 2020/21

No. of children accessing SNE facilities	<i>Identify 10 pupils with Special learning needs and make referrals</i> <i>Identify at least 20pupils with Special learning needs and make referrals.</i> <i>At least 5 pupils will be assisted to access SNE facilities</i>				
No. of SNE facilities operational	<i>15Identify 10 pupils with Special learning needs and make referrals</i> <i>Identify at least 20pupils with Special learning needs and make referrals.</i> <i>Identify 10 pupils with Special learning needs and make referrals</i> <i>Identify at least 20pupils with Special learning needs and make referrals.</i>	15Identify 10 pupils with Special learning needs and make referrals	15Identify 10 pupils with Special learning needs and make referrals	15Identify 10 pupils with Special learning needs and make referrals	15Identify 10 pupils with Special learning needs and make referrals

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Non Standard Outputs:	Education Management Services	Education Management Services	01- Special needs Education Services- Monitoring and of Supervision and identifying of learners with special needs in schools across the district - organizing training workshops and trainings for Special needs children care givers in schools (teachers) on a various issues regarding SNE children.	01- Special needs Education Services. Inspection,Identific ation, Support and counselling of children with Special needs in schools.	01- Special needs Education Services Inspection, Identification, Support and counselling of children with Special needs in schools.	01- Special needs Education Services Inspection, Identification, Support and counselling of children with Special needs in schools.	01- Special needs Education Services Inspection, Identification, Support and counselling of children with Special needs in schools.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	8,000	6,000	6,000	1,500	1,500	1,500	1,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	8,000	6,000	6,000	1,500	1,500	1,500	1,500
Wage Rec't:	9,326,195	6,994,647	10,596,400	2,649,100	2,649,100	2,649,100	2,649,100
Non Wage Rec't:	2,674,515	2,005,886	2,967,912	741,978	741,978	741,978	741,978
Domestic Dev't:	1,239,264	929,448	1,319,875	329,969	329,969	329,969	329,969
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	13,239,975	9,929,981	14,884,187	3,721,047	3,721,047	3,721,047	3,721,047

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FY 2020/21

Workplan 7a Roads and Engineering

Quarterly Workplan Outputs for FY 2020/21

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

Vote:530 Kyenjojo District

FY 2020/21

Class Of OutPut: Higher LG Services

Output: 04 81 05District Road equipment and machinery repaired

Non Standard Outputs:	-District Road equipment and machinery repaired -District Road equipment and machinery repaired	<i>Procurement of consumables; tyres, tubes, grader blades, end Bits, bucket tips, oils and grease</i> <i>Preparation of documents and Procurement of consumables; tyres, tubes, grader blades, end Bits, bucket tips, oils and grease</i>	Procurement of consumables; tyres, tubes, grader blades, end Bits, bucket tips, oils and grease	Procurement of consumables; tyres, tubes, grader blades, end Bits, bucket tips, oils and grease	Procurement of consumables; tyres, tubes, grader blades, end Bits, bucket tips, oils and grease	Procurement of consumables; tyres, tubes, grader blades, end Bits, bucket tips, oils and grease
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	89,682	67,261	96,066	24,017	24,017	24,017
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	89,682	67,261	96,066	24,017	24,017	24,017

Output: 04 81 08Operation of District Roads Office

Non Standard Outputs:	Operation of District Roads Office Operation of District Roads Office	<i>Operation of District Roads Office</i> <i>Operation of District Roads Office</i>	N/AN/A	22.9Km road length, Supervision, Monitoring, attending meetings and Reporting	22.9Km road length, Supervision, Monitoring, attending meetings and Reporting	23Km road length, Supervision, Monitoring, attending meetings and Reporting	22.9Km road length, Supervision, Monitoring, attending meetings and Reporting
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	508,198	381,148	544,375	136,094	136,094	136,094	136,094
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	508,198	381,148	544,375	136,094	136,094	136,094	136,094

Class Of OutPut: Lower Local Services

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

Non Standard Outputs:		NoneNone						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	165,088	123,816	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	165,088	123,816	0	0	0	0	0	0

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

Length in Km of Urban unpaved roads periodically maintained			50.6Assessment, costing, procurements, implementation and accountabilityPeriodic Maintenance of urban roads	12.6512.65 Km Periodically Maintained for urban roads	12.6512.65 Km Periodically Maintained for urban roads	12.6512.65 Km Periodically Maintained for urban roads	12.6512.65 Km Periodically Maintained for urban roads
Length in Km of Urban unpaved roads routinely maintained			273.2Recruitment and contract Renewal of Road gang. Assignment of tasks, inspection and measurementUrban roads in 5 Town Councils of Kyenjojo, Katooke, Kyarusenzi, Butunduzi and Kyamutunzi maintained by Manual maintenance of road gang, Supervision, Measurement and monthly payments	68.368.3 Km routinely maintained	68.368.3 Km routinely maintained	68.368.3 Km routinely maintained	68.368.3 Km routinely maintained
Non Standard Outputs:	NoneNone	NoneNone	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:	537,109	402,832	605,297	151,324	151,324	151,324	151,324

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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	537,109	402,832	605,297	151,324	151,324	151,324	151,324

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

No. of bottlenecks cleared on community Access Roads			<i>29Assessment, costing, procurement, implementation and accountability108K m Road Chokes and 29 structure Chokes removed on community access roads in 15 Sub Counties</i>	88 Road and structure bottleneck on community access roads Removed	88 Road and structure bottleneck on community access roads Removed	88 Road and structure bottleneck on community access roads Removed	66 Road and structure bottleneck on community access roads Removed
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Non Standard Outputs:

			N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	179,484	44,871	44,871	44,871	44,871
<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	179,484	44,871	44,871	44,871	44,871

Programme: 04 82 District Engineering Services

Class Of OutPut: Higher LG Services

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Output: 04 82 01Buildings Maintenance

Non Standard Outputs:			General maintenance of Water/Works building and water bills donePayment of water bills and general maintenance	Payment of water bills and general Maintenance	Payment of water bills and general Maintenance	Payment of water bills and general Maintenance	Payment of water bills and general Maintenance
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	1,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,000	250	250	250	250

Output: 04 82 02Vehicle Maintenance

Non Standard Outputs:	Vehicle MaintenanceVehicle Maintenance will be handled	Vehicle MaintenanceVehicle Maintenance					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,000	4,500	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	6,000	4,500	0	0	0	0	0

Output: 04 82 04Electrical Installations/Repairs

Non Standard Outputs:	1. Power purchased 2. Defective accessories replaced and functional1. Purchase of power 2. Replacement of defective accessories	1. Power purchased 2. Defective accessories replaced and functional1. Power purchased 2. Defective accessories replaced and functional	Stable power supply for District Headquarter buildingsPurchase of power and repairs	Constant power supply	Constant power supply	Constant power supply	Constant power supply

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,000	4,500	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	6,000	4,500	5,000	1,250	1,250	1,250	1,250

Class Of OutPut: Capital Purchases

Output: 04 82 81Construction of public Buildings

No. of Public Buildings Constructed			<i>1Advertisement, evaluation, award, construction and supervision of Phase two.Construction of a Multipurpose hall with offices at Ugx 350,000,000 phase two</i>	1Advertising and Tendering process	1Construction phase II and Fencing District Headquarters phase VI	1Construction phase II and Fencing District Headquarters phase VI	1Construction phase II and Fencing District Headquarters phase VI
Non Standard Outputs:	1. Construction of a Multipurpose hall with offices at Ugx 224,024,560 2. Fencing of part of the District headquarters phase V at Ugx 30,000,000/=Costin g of the project Procurement of contractor, Implementation of the projects Supervision and handover	<i>Preparation of bid and award for 1. Construction of a Multipurpose hall with offices at Ugx 225,782,942 2. Fencing of part of the District headquarters phase V at Ugx 30,000,000/=1. Construction of a Multipurpose hall with offices at Ugx 225,782,942 2. Fencing of part of the District headquarters phase V at Ugx 30,000,000/=</i>	N/AN/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	254,025	190,518	332,600	83,150	83,150	83,150	83,150

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	254,025	190,518	332,600	83,150	83,150	83,150	83,150
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,312,076	984,057	1,431,222	357,806	357,806	357,806	357,806
<i>Domestic Dev't:</i>	254,025	190,518	332,600	83,150	83,150	83,150	83,150
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	1,566,101	1,174,576	1,763,822	440,956	440,956	440,956	440,956

Vote:530 Kyenjojo District

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Workplan 7b Water

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 09 81 Rural Water Supply and Sanitation</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 09 81 01Operation of the District Water Office</i>							
Non Standard Outputs:	Operation of the District Water Office-To Facilitate coordination, reporting and accountability to Central Govt & Development Partners -To Procure Office stationery,internet subscription & computer consumables -To maintain 1 vehicle & 3 field motor cycles. - To procure fuel for the vehicle and 2 motorcycles - To procure Refreshments during water sector meetings	<i>Operation of the District Water Office</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	17,263	12,948	36,153	9,038	9,038	9,038	9,038
<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	17,263	12,948	36,153	9,038	9,038	9,038	9,038

Output: 09 81 02Supervision, monitoring and coordination

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No. of supervision visits during and after construction	<i>88Planning to do 88 visits during and after construction including works standing committee membersPlanning to do 88 visits during and after construction including works standing committee members</i>	20-Visiting site where new boreholes are to be constructed - Assessment of bore holes that are to be rehabilitated	24- To visit drilling sites during the process of drilling the 20 new bore holes	24- To visit drilling sites after the process of drilling the 20 new bore holes	20- Visiting newly drilled boreholes to ascertain their functionality and the functionality of the WUC before commissioning
No. of District Water Supply and Sanitation Coordination Meetings	<i>4Planning to hold 4 District water supply and coordination committee meetingsPlanning to hold 4 District water supply and coordination committee meetings</i>	1To hold district water supply and coordination meeting	1To hold district water supply and coordination meeting	1To hold district water supply and coordination meeting	1To hold district water supply and coordination meeting
No. of Mandatory Public notices displayed with financial information (release and expenditure)	<i>12we are to display on 5 notes boards 2 times - we are to also do 2 radio talk shows on local radioswe are to display on 5 notes boards 2 times - we are to also do 2 radio talk shows on local radios</i>	2- 2 Mandatory Public notices to be displayed with financial information on all the 5 notices boards	4- 2 Mandatory Public notices to be displayed with financial information on all the 5 notices boards - To hold one radio talk show to promote water sanitation hygiene	3- 3 Mandatory Public notices to be displayed with financial information on all the 5 notices boards	3- 2 Mandatory Public notices to be displayed with financial information on all the 5 notices boards - To hold one radio talk show to promote water sanitation hygiene
No. of sources tested for water quality	<i>100100 water points are to be tested for water quality surveillance100 water points are to be tested for water quality surveillance</i>	25To test 25 water point for the quality of the water	25To test 25 water point for the quality of the water	25To test 25 water point for the quality of the water	25To test 25 water point for the quality of the water

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No. of water points tested for quality			<i>100</i> 100 water points are to be tested for water quality surveillance100 water points are to be tested for water quality surveillance	25To test 25 water point for the quality of the water	25To test 25 water point for the quality of the water	25To test 25 water point for the quality of the water	25To test 25 water point for the quality of the water
Non Standard Outputs:			<ul style="list-style-type: none"> -Construction visits -Water quality surveillance - Coordination meetings -Radio talk shows- Planning to do 88 visits during and after construction including works standing committee members -100 water points are to be tested for water quality surveillance -Planning to hold 4 District water supply and coordination committee meetings -we are to display on 5 notes boards 2 times - we are to also do 2 radio talk shows on local radios 	<ul style="list-style-type: none"> -Visiting site where new boreholes are to be constructed - Assessment of bore holes that are to be rehabilitated -To test 25 water point for the quality of the water -To hold district water supply and coordination meeting -To test 25 water point for the quality of the water - 2 Mandatory Public notices to be displayed with financial information on all the 5 notices boards 	<ul style="list-style-type: none"> -Visiting site where new boreholes are to be constructed - Assessment of bore holes that are to be rehabilitated -To test 25 water point for the quality of the water -To hold district water supply and coordination meeting -To test 25 water point for the quality of the water - 2 Mandatory Public notices to be displayed with financial information on all the 5 notices boards - To hold one radio talk show to promote water sanitation hygiene 	<ul style="list-style-type: none"> -Visiting site where new boreholes are to be constructed - Assessment of bore holes that are to be rehabilitated -To test 25 water point for the quality of the water -To hold district water supply and coordination meeting -To test 25 water point for the quality of the water - 3 Mandatory Public notices to be displayed with financial information on all the 5 notices boards 	<ul style="list-style-type: none"> -Visiting site where new boreholes are to be constructed - Assessment of bore holes that are to be rehabilitated -To test 25 water point for the quality of the water -To hold district water supply and coordination meeting -To test 25 water point for the quality of the water - 2 Mandatory Public notices to be displayed with financial information on all the 5 notices boards - To hold one radio talk show to promote water sanitation hygiene
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	41,646	10,412	10,412	10,412	10,412
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	41,646	10,412	10,412	10,412	10,412

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

Non Standard Outputs:		- Support for O&M of district water and sanitation- To facilitate extension works during the collection of data about the status of the water points and their maintenance		<i>Support for O&M of district water and sanitationSupport for O&M of district water and sanitation</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	13,161	9,870	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	13,161	9,870	0	0	0	0	0	0

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>33 advocacy meeting at S/C to be convened,sensitizing communities.3 advocacy meeting at S/C to be convened,sensitizing communities.</i>	1Advocacy meeting at S/C to be convened,sensitizing communities.	1Advocacy meeting at S/C to be convened,sensitizing communities.	1Advocacy meeting at S/C to be convened,sensitizing communities.
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	<i>20 water user committees to be sensitized - Regular data collection for 64 water points to be conducted water user committees to be sensitized - Regular data collection for 64 water points to be conducted</i>			

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No. of water and Sanitation promotional events undertaken	<i>1Planning for 01 Sanitation week to be conducted in the third quarter followed by world water day celebrationsPlanni ng for 01 Sanitation week to be conducted in the third quarter followed by world water day celebrations</i>	1Planning for 01 Sanitation week to be conducted in the third quarter followed by world water day celebrations
No. of Water User Committee members trained	<i>2020 Water User Committees to be Trained , for operation and maintenance of water sources constructed in all the selected S/Cs in the 2020/21 FY20 Water User Committees to be Trained , for operation and maintenance of water sources constructed in all the selected S/Cs in the 2020/21 FY</i>	2020 Water User Committees to be Trained , for operation and maintenance of water sources constructed in all the selected S/Cs in the 2020/21 FY

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No. of water user committees formed.

20 Water User Committees to be formed, for operation and maintenance of water sources constructed in all the selected S/Cs in the 2020/21FY
Water User Committees to be formed, for operation and maintenance of water sources constructed in all the selected S/Cs in the 2020/21FY

20 Water User Committees to be formed, for operation and maintenance of water sources constructed in all the selected S/Cs in the 2020/21FY

1

Non Standard Outputs:

- Promotion of Community Based Management- To hold a sanitation week in the third quarter. - To form water user committees where new water points are to be constructed. - To train the water user committees that will be formed. - To sensitize the formed water user committees - To hold advocacy activities to promote water, Sanitation and good hygiene practices

Promotion of Community Based ManagementPromotion of Community Based Management

-Planning for 01 Sanitation week to be conducted in the third quarter followed by world water day celebrations - Water User Committees to be formed, for operation and maintenance of water sources constructed in all the selected S/Cs in the 2020/21FY -20 Water User Committees to be Trained , for operation and maintenance of water sources constructed in all the selected S/Cs in the 2020/21 FY - water user committees to be sensitized - Regular data collection for

- Water User Committees to be formed, for operation and maintenance of water sources constructed in all the selected S/Cs in the 2020/21FY

-20 Water User Committees to be Trained , for operation and maintenance of water sources constructed in all the selected S/Cs in the 2020/21 FY

-Planning for 01 Sanitation week to be conducted in the third quarter followed by world water day celebrations
-Advocacy meeting at S/C to be convened,sensitizing communities.

-Advocacy meeting at S/C to be convened,sensitizing communities.

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			64 water points to be conducted -3 advocacy meeting at S/C to be convened,sensitizing communities.- Planning for 01 Sanitation week to be conducted in the third quarter followed by world water day celebrations - Water User Committees to be formed, for operation and maintenance of water sources constructed in all the selected S/Cs in the 2020/21FY -20 Water User Committees to be Trained , for operation and maintenance of water sources constructed in all the selected S/Cs in the 2020/21 FY - water user committees to be sensitized - Regular data collection for 64 water points to be conducted -3 advocacy meeting at S/C to be convened,sensitizing communities.				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,611	4,208	25,818	6,455	6,455	6,455	6,455
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput		5,611	4,208	25,818	6,455	6,455	6,455	6,455
Class Of OutPut: Capital Purchases								
<i>Output: 09 81 72Administrative Capital</i>								
Non Standard Outputs:								
	Payment to the contractor for the feasibility study for Kaizikasya water supply							
	Payment to the contractor for the feasibility study for Kaizikasya water supply							
<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>	6,000	4,500	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	6,000	4,500	0	0	0	0	0	0
<i>Output: 09 81 75Non Standard Service Delivery Capital</i>								

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Non Standard Outputs:		- Non Standard Service Delivery Capital- To procure water quality testing consumables. - To Create rapport with village leaders (LCs & VHTs) to set date for Implementation of sanitation Activities - To trigger identified villages/Communities/Manyatas. - Follow up visits on triggered villages/Communities/Manyatas - To ODF verify by subcounty team (villages/Communities/manyatas). -To Certify ODF communities by district	Rapport creation, Triggering, Verification of ODF villagesRapport creation, Triggering, Verification of ODF villages	-Rapport creation -Triggering of identified villages -Follow-up visits on triggered villages -Hold DSHCG planning	-Triggering of identified villages -Follow-up visits on triggered villages -ODF verification by subcounty team	-Follow-up visits on triggered villages -ODF verification by subcounty team promotion activities	-Hold DSHCG planning -Certifying ODF communities by district -Follow-up visits on triggered villages
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	30,254	22,690	19,802	4,950	4,950	4,950	4,950
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	30,254	22,690	19,802	4,950	4,950	4,950	4,950

Output: 09 81 80Construction of public latrines in RGCs

Non Standard Outputs:							
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	22,928	5,732	5,732	5,732	5,732
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	22,928	5,732	5,732	5,732	5,732

Vote:530 Kyenjojo District

FY 2020/21

Output: 09 81 81Spring protection

No. of springs protected			Iplanning to rehabilitate Nyamata spring in Katooke subcounty, Kinogero Parish, Nyarwina villageiplanning to rehabilitate Nyamata spring in Katooke subcounty, Kinogero Parish, Nyarwina village			lPlanning to rehabilitate Nyamata spring in Katooke subcounty, Kinogero Parish, Nyarwina village		
Non Standard Outputs:			planning to rehabilitate Nyamata spring in Katooke subcounty, Kinogero Parish, Nyarwina villageiplanning to rehabilitate Nyamata spring in Katooke subcounty, Kinogero Parish, Nyarwina village			Planning to rehabilitate Nyamata spring in Katooke subcounty, Kinogero Parish, Nyarwina village		
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	0	0	5,285	1,321	1,321	1,321	1,321	1,321
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	5,285	1,321	1,321	1,321	1,321	1,321

Output: 09 81 83Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	20Planning to drill 20 boreholes in subcounties with water coverage Planning to drill 20 boreholes in subcounties with water coverage	10Planning to drill 10 boreholes in subcounties with low water coverage	10Planning to drill 10 boreholes in subcounties with low water coverage
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Vote:530 Kyenjojo District

FY 2020/21

No. of deep boreholes rehabilitated				1515 boreholes to be rehabilitated15 boreholes to be rehabilitated		15Planning 15 boreholes to be rehabilitated	
Non Standard Outputs:	- Borehole drilling and rehabilitation-	Borehole drilling and rehabilitationBorehole drilling and rehabilitation	Planning to drill 20 boreholes in subcounties with water coverage and 15 boreholes to be rehabilitatedPlanning to drill 20 boreholes in subcounties with water coverage and 15 boreholes to be rehabilitated	-Planning to drill 10 boreholes in subcounties with low water coverage		-Planning to drill 10 boreholes in subcounties with low water coverage	
	To drill 11 deep boreholes. - To rehabilitate 15 boreholes			-Planning 15 boreholes to be rehabilitated			
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	337,134	252,851	691,493	172,873	172,873	172,873	172,873
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	337,134	252,851	691,493	172,873	172,873	172,873	172,873

Output: 09 81 84Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)				1Planning the Rehabilitation of kabasoga Gravity flow scheme, in Nyabirongo subcounty,Nsangi parish,Nsangi villagePlanning the Rehabilitation of kabasoga Gravity flow scheme, in Nyabirongo subcounty,Nsangi parish,Nsangi village		1Planning the Rehabilitation of kabasoga Gravity flow scheme, in Nyabirongo subcounty,Nsangi parish,Nsangi village	
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Vote:530 Kyenjojo District

FY 2020/21

Non Standard Outputs:	Completion of kanyegaramire water supply phase Two	<i>Completion of kanyegaramire water supply phase Two</i>	<i>Planning the Rehabilitation of kabasoga Gravity flow scheme, in Nyabirongo subcounty,Nsangi parish,Nsangi village</i>	Planning the Rehabilitation of kabasoga Gravity flow scheme, in Nyabirongo subcounty,Nsangi parish,Nsangi village				
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:	95,729	71,797	27,733	6,933	6,933	6,933	6,933	6,933
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	95,729	71,797	27,733	6,933	6,933	6,933	6,933	6,933

Vote:530 Kyenjojo District

FY 2020/21

Programme: 09 82 Urban Water Supply and Sanitation

Class Of OutPut: Higher LG Services

Output: 09 82 03Support for O&M of urban water facilities

Non Standard Outputs:		Support for O&M of urban water facilitiesThe funds are meant to facilitate water Umbrella activities in the region, To conduct maintenance of water schemes in urban centres	<i>Support for O&M of urban water facilitiesSupport for O&M of urban water facilities</i>					
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	410,000	307,500	<i>400,000</i>	100,000	100,000	100,000	100,000	100,000
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
Total For KeyOutput	410,000	307,500	400,000	100,000	100,000	100,000	100,000	100,000
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	446,035	334,526	<i>503,617</i>	125,904	125,904	125,904	125,904	125,904
<i>Domestic Dev't:</i>	469,117	351,838	<i>767,241</i>	191,810	191,810	191,810	191,810	191,810
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
Total For WorkPlan	915,152	686,364	1,270,858	317,714	317,714	317,714	317,714	317,714

Vote:530 Kyenjojo District

FY 2020/21

Workplan 8 Natural Resources

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 09 83 Natural Resources Management</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 09 83 01Districts Wetland Planning , Regulation and Promotion</i>							
Non Standard Outputs:	20 women and 100 men sensitized and 20 wetland encroachers evictedSensitize wetland encroachers, evict wetland encroachers, issue restoration orders and destroy all unlawful physical developments therein	<i>20 women and 100 men sensitized and 20 wetland encroachers evicted20 women and 100 men sensitized and 20 wetland encroachers evicted</i>	N/AN/A				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,257	3,193	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	4,257	3,193	0	0	0	0	0

Output: 09 83 05Forestry Regulation and Inspection

Vote:530 Kyenjojo District

FY 2020/21

No. of monitoring and compliance surveys/inspections undertaken

12 12 patrols against illegal pit-sawing activities Carried out and compliance timber cutting inspections done in sub counties of Bufenjo 2, Nyankwazi 2, Kigarale 4 and Kyarusenzi 2, Kihura2. 12 patrols against illegal pit-sawing activities Carried out and compliance timber cutting inspections done in sub counties of Bufenjo 2, Nyankwazi 2, Kigarale 4 and Kyarusenzi 2, Kihura2.

Non Standard Outputs:

85000 tree seedlings delivered to contact farmers in sub counties of Bugaaki, Kyarusenzi, Kihura and Butiiti. Support 30 women and 80 men in tree planting activities.Deliver 85000 tree seedlings to contact farmers in sub counties of Bugaaki, Kyarusenzi, Kihura and Butiiti. Support to women and men in tree planting activities.

Support 30 women and 80 men in tree planting activities.45000 tree seedlings delivered to contact farmers in sub counties of Bugaaki, Kyarusenzi, Kihura and Butiiti. Support 30 women and 80 men in tree planting activities.

Forestry Regulations and Inspection 12 patrols against illegal pit-sawing activities Carried out and compliance timber cutting inspections done in sub counties of Bufenjo 2, Nyankwazi 2, Kigarale 4 and Kyarusenzi 2, Kihura2.

Wage Rec't:

0

0

0

0

0

0

0

Vote:530 Kyenjojo District

FY 2020/21

<i>Non Wage Rec't:</i>	4,748	3,561	6,900	1,725	1,725	1,725	1,725
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,748	3,561	6,900	1,725	1,725	1,725	1,725

Output: 09 83 06Community Training in Wetland management

No. of Water Shed Management Committees formulated

22 wetland committees trained in kyenjojo town council , kigarale, Nyabuharwa sub counties2 wetland committees trained in kyenjojo town council , kigarale, Nyabuharwa sub counties

Non Standard Outputs:

nilnil

nilnil

N/A/N/a

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	9,000	2,250	2,250	2,250	2,250
<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	3,000	2,250	9,000	2,250	2,250	2,250	2,250

Output: 09 83 07River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored

240 acres of wetland area is demarcated band restored40 acres of wetland area is demarcated band restored

Vote:530 Kyenjojo District

FY 2020/21

No. of Wetland Action Plans and regulations developed

2Wetland Action plan for river Muzizi catchment in Bufunjo , Nyankwanzi and Nyabirongo sub counties.
Kahoompo wetland Action planWetland Action plan for river Muzizi catchment in Bufunjo , Nyankwanzi and Nyabirongo sub counties.
Kahoompo wetland Action plan

Non Standard Outputs:

N/AN/A

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	5,211	1,303	1,303	1,303	1,303
<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	5,211	1,303	1,303	1,303	1,303

Output: 09 83 08Stakeholder Environmental Training and Sensitisation

Non Standard Outputs:

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

Output: 09 83 09Monitoring and Evaluation of Environmental Compliance

Vote:530 Kyenjojo District

FY 2020/21

No. of monitoring and compliance surveys undertaken

88 Compliance inspections will be carried out in Nyankwanzi ,katooke, kyembogo Kisojo subcounties8 Compliance inspections will be carried out in Nyankwanzi ,katooke, kyembogo Kisojo subcounties

Non Standard Outputs:

20 wetland encroachers Served with eviction notices to and restoration ordersServe enroachers with eviction notices to and restoration orders
5 wetland encraochers Served with eviction notices to and restoration orders5 wetland encraochers Served with eviction notices to and restoration orders

N/A/N/A

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,328	2,496	15,000	3,750	3,750	3,750	3,750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,328	2,496	15,000	3,750	3,750	3,750	3,750

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

Vote:530 Kyenjojo District

FY 2020/21

No. of new land disputes settled within FY

4Hold 4 mediation meetings between men and women and encroaches on government land and land owners in Matiiri, and survey of Government land in sub counties and primary schoolsHold 4 mediation meetings between men and women and encroaches on government land and land owners in Matiiri, and survey of Government land in sub counties and primary schools

Vote:530 Kyenjojo District

FY 2020/21

Non Standard Outputs:		40 land titles produced 10 area land committees including 40 men and 10 women trained in land registration and titling processes. land policies and laws 4 field supervision visits made in sub counties, 4 land registration meetings held Departmental vehicle maintained Plan and coordinate the departmental activities, Train new area land committees, facilitate the land titling process, Sensitize women on land acquisition, land security and land titling processes, supervise staff carry out field inspection visits, attend implimenting partner meetings in and outside district..	<i>10 land titles produced 2 area land committees including 10 men and five women trained in land registration and titling processes. land policies and laws 4 field supervision visits made in sub counties, 4 land registration meetings held Departmental vehicle maintained 10 land titles produced 2 area land committees including 10 men and five women trained in land registration and titling processes. land policies and laws 4 field supervision visits made in sub counties, 4 land registration meetings held Departmental vehicle maintained</i>	<i>Land management servicesHold 4 mediation meetings between men and women and encroaches on government land and land owners in Matiiri, and survey of Government land in sub counties and primary schools</i>				
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	18,752	14,064	14,400	3,600	3,600	3,600	3,600	3,600
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	18,752	14,064	14,400	3,600	3,600	3,600	3,600	3,600

Output: 09 83 11Infrastructure Planning

Vote:530 Kyenjojo District

FY 2020/21

Non Standard Outputs:		physical planning standards enforced 120 lad applications recommended for approval, 50 development permission issued in urban centers of Mabira, Kyamutunzi and Kigarale	physical planning standards enforced 30 lad applications recommended for approval, 15 development permission issued in urban centers of Mabira, Kyamutunzi and Kigarale					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	5,200	1,300	1,300	1,300	1,300	1,300
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	5,200	1,300	1,300	1,300	1,300	1,300
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	37,085	27,813	63,711	15,928	15,928	15,928	15,928	15,928
<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 WorkPlan	37,085	27,813	63,711	15,928	15,928	15,928	15,928	15,928

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Workplan 9 Community Based Services

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 10 81 Community Mobilisation and Empowerment</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 10 81 02Support to Women, Youth and PWDs</i>							
Non Standard Outputs:	Council meetings for youth, women and disability heldTo support youth, women and disability council meetings and other activities	<i>Council meeting for youth, women and disability heldCouncil meeting for youth, women and disability held</i>	<i>Support to Women, Youth and PWDsCouncils of Women, Youth and Disability to be supported in a quarterly basis.</i>	Support Youth, Women and Disability Council to carry out their statutory roles.	Support Youth, Women and Disability Council to carry out their statutory roles.	Support Youth, Women and Disability Council to carry out their statutory roles.	Support Youth, Women and Disability Council to carry out their statutory roles.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	17,043	12,782	21,211	5,303	5,303	5,303	5,303
<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	17,043	12,782	21,211	5,303	5,303	5,303	5,303

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Output: 10 81 04Facilitation of Community Development Workers

Non Standard Outputs:	Number of communities mobilized for government priority programmes by gender, category and location. To conduct community Mobilisation meetings on government priority programmes with focus on women, youth, PWDs, older person and those in hard to reach sub counties	At least 15% of community mobilized for government priority programmes by gender, category and location. At least 15% of community mobilized for government priority programmes by gender, category and location.	Facilitation of Community Development WorkersAwareness arising, support to vulnerable groups, training of groups, monitoring and support supervision.	Mobilising communities for government priority programmes and mind set change especially youth and women. Coordinating CSOs activities.	Mobilising communities for government priority programmes and mind set change especially youth and women. Coordinating CSOs activities.	Mobilising communities for government priority programmes and mind set change especially youth and women. Coordinating CSOs activities.	Mobilising communities for government priority programmes and mind set change especially youth and women. Coordinating CSOs activities.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	10,911	8,183	4,525	1,131	1,131	1,131	1,131
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	10,911	8,183	4,525	1,131	1,131	1,131	1,131

Output: 10 81 05Adult Learning

Vote:530 Kyenjojo District

FY 2020/21

No. FAL Learners Trained

200Conducting supervision of FAL classes and holding meetings with FAL Instructors, Organizing FAL Proficiency tests, Training FAL Instructors, Sensitizing FAL Learners on cross cutting issues such as gender, HIV? AIDS, Environmental protection, Awareness arising on nutrition, ECD and wash, and support activities to commemorate International Literacy day. Conducting supervision of FAL classes and holding meetings with FAL Instructors, Organizing FAL Proficiency tests, Training FAL Instructors, Sensitizing FAL Learners on cross cutting issues such as gender, HIV? AIDS, Environmental protection, Awareness arising on nutrition, ECD and wash, and support activities to commemorate International Literacy day.

50Conducting supervision of FAL classes and holding meetings with FAL Instructors, Organizing FAL Proficiency tests, Training FAL Instructors, Sensitizing FAL Learners on cross cutting issues such as gender, HIV? AIDS, Environmental protection, Awareness arising on nutrition, ECD and wash, and support activities to commemorate International Literacy day.

50Conducting supervision of FAL classes and holding meetings with FAL Instructors, Organizing FAL Proficiency tests, Training FAL Instructors, Sensitizing FAL Learners on cross cutting issues such as gender, HIV? AIDS, Environmental protection, Awareness arising on nutrition, ECD and wash, and support activities to commemorate International Literacy day.

50Conducting supervision of FAL classes and holding meetings with FAL Instructors, Organizing FAL Proficiency tests, Training FAL Instructors, Sensitizing FAL Learners on cross cutting issues such as gender, HIV? AIDS, Environmental protection, Awareness arising on nutrition, ECD and wash, and support activities to commemorate International Literacy day.

50Conducting supervision of FAL classes and holding meetings with FAL Instructors, Organizing FAL Proficiency tests, Training FAL Instructors, Sensitizing FAL Learners on cross cutting issues such as gender, HIV? AIDS, Environmental protection, Awareness arising on nutrition, ECD and wash, and support activities to commemorate International Literacy day.

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Non Standard Outputs:

Instructional materials procured, FAL Instructors trained by gender, Number of adult learners enrolled by gender and locationProcurement of instructional materials, Training of FAL Instructors at least 30% female in hard to reach sub counties, Conduct literacy classes with at least 70% females in hard to reach sub counties like Kigoyera, Bufunjo, Butunduzi, Kyembogo among other.	<i>Instructional materials procured, 10% of FAL Instructors trained by gender, 20% of adult learners enrolled by gender and locationInstructional materials procured, 10% of FAL Instructors trained by gender, 20% of adult learners enrolled by gender and location</i>	<i>Adult LearningConducting supervision of FAL classes and holding meetings with FAL Instructors, Organizing FAL Proficiency tests, Training FAL Instructors, Sensitizing FAL Learners on cross cutting issues such as gender, HIV? AIDS, Environmental protection, Awareness arising on nutrition, ECD and wash, and support activities to commemorate International Literacy day.</i>	Conduct supervision, monitoring, train ICOLEW facilitators and supervisors, procure data and airtime and instructional materials.	Conduct supervision, monitoring, train ICOLEW facilitators and supervisors, procure data and airtime.	Conduct supervision, monitoring, train ICOLEW facilitators and supervisors, procure data and airtime and instructional materials.	Conduct supervision, monitoring, train ICOLEW facilitators and supervisors, procure data and airtime.
0	0	0	0	0	0	0
20,000	15,000	13,166	3,291	3,291	3,291	3,291
0	0	0	0	0	0	0
0	0	0	0	0	0	0
20,000	15,000	13,166	3,291	3,291	3,291	3,291

Output: 10 81 07Gender Mainstreaming

Vote:530 Kyenjojo District

FY 2020/21

Non Standard Outputs:

Lower Local Governments and Heads of departments at district level mentored on gender mainstreaming, Women groups supported to establish income generating activities, Social safe guards (gender issues, child protection and labour rights) ensured in all infrastructure projectsMentor lower local governments and heads of departments at district level on gender mainstreaming, Support women groups to establish income generating activities, Conduct awareness rising on social safe guards, in infrastructure and monitor implementation.	<i>25% Lower Local Governments and Heads of departments at district level mentored on gender mainstreaming, 25% Women groups supported to establish income generating activities, Social safe guards (gender issues, child protection and labour rights) ensured in all infrastructure projects 25% Lower Local Governments and Heads of departments at district level mentored on gender mainstreaming, 25% Women groups supported to establish income generating activities, Social safe guards (gender issues, child protection and labour rights) ensured in all infrastructure projects</i>	<i>Gender Mainstreaming Mentoring on Gender mainstreaming, supporting women groups to establish income generating activities, social safe gurads (gender issues, child protection, and labour rights) in all infrastructure projects.</i>	Sensitise communities on gender, HIVAIDS, Awareness campaigns, environment issues and climate change. Support women leaders, support women groups, Monitoring and supervision.	Sensitise communities on gender, HIVAIDS, Awareness campaigns, environment issues and climate change. Support women leaders, support women groups, Monitoring and supervision.	Sensitise communities on gender, HIVAIDS, Awareness campaigns, environment issues and climate change. Support women leaders, support women groups, Monitoring and supervision.	Sensitise communities on gender, HIVAIDS, Awareness campaigns, environment issues and climate change. Support women leaders, support women groups, Monitoring and supervision.
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	4,500	3,375	41,313	10,328	10,328	10,328
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0

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Total For KeyOutput		4,500	3,375	41,313	10,328	10,328	10,328	10,328
Output: 10 81 08Children and Youth Services								
No. of children cases (Juveniles) handled and settled				86Follow up cases, youth groups, resettling children, conduct social inquiry, mobilise and train youth groups, conduct community dialogues on better parenting, GBV, child protection among others.Follow up cases, youth groups, resettling children, conduct social inquiry, mobilise and train youth groups, conduct community dialogues on better parenting, GBV, child protection among others.	22Follow up cases, youth groups, resettling children, conduct social inquiry, mobilise and train youth groups, conduct community dialogues on better parenting, GBV, child protection among others.	22Follow up cases, youth groups, resettling children, conduct social inquiry, mobilise and train youth groups, conduct community dialogues on better parenting, GBV, child protection among others.	22Follow up cases, youth groups, resettling children, conduct social inquiry, mobilise and train youth groups, conduct community dialogues on better parenting, GBV, child protection among others.	22Follow up cases, youth groups, resettling children, conduct social inquiry, mobilise and train youth groups, conduct community dialogues on better parenting, GBV, child protection among others.
Non Standard Outputs:	Child abuse cases followed up and settledSettling and following up of child abuse cases, Mobilise, train and Support YLP group with at least 30% females in sub counties with special focus on hard to reach sub counties like Butunduzi, Kigoyera, Bujunjo, Kyembogo among others	At least 30%of Child abuse cases followed up and settledAt least 30%of Child abuse cases followed up and settled		Children and Youth ServicesFollow up cases, youth groups, resettling children, conduct social inquiry, mobilise and train youth groups, conduct community dialogues on better parenting, GBV, child protection among others.	Monitoring of babies homes, support supervision, counselling and phycho-social support, accompanying of abandoned and neglected children, conducting DOVCCs and SOVCCs.	Monitoring of babies homes, support supervision, counselling and phycho-social support, accompanying of abandoned and neglected children, conducting DOVCCs and SOVCCs.	Monitoring of babies homes, support supervision, counselling and phycho-social support, accompanying of abandoned and neglected children, conducting DOVCCs and SOVCCs.	Monitoring of babies homes, support supervision, counselling and phycho-social support, accompanying of abandoned and neglected children, conducting DOVCCs and SOVCCs.
	Wage Rec't:	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	4,274	3,206	9,550	2,388	2,388	2,388	2,388
<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	4,274	3,206	9,550	2,388	2,388	2,388	2,388

Output: 10 81 09Support to Youth Councils

No. of Youth councils supported			<i>4To support youth council activities including YLP groups.Supported youth activities</i>	1Youth activities and YLP groups supported	1Youth activities and YLP groups supported	1Youth activities and YLP groups supported	1Youth activities and YLP groups supported
Non Standard Outputs:			<i>YLP, groups mobilised and 4supported Monitor, mobilise, train and follow up youth groups</i>	Mobilising YLP groups and supporting youth activities.	Mobilising YLP groups and supporting youth activities.	Mobilising YLP groups and supporting youth activities.	Mobilising YLP groups and supporting youth activities.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,500	625	625	625	625
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,500	625	625	625	625

Output: 10 81 10Support to Disabled and the Elderly

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FY 2020/21

No. of assisted aids supplied to disabled and elderly community

50Providing cash transfers to older persons and provide assistive device to PWDs and older persons, support PWD groups in income generating activities, train groups, raise awareness on mind set change, adolescent challenges, GBV among others.Providing cash transfers to older persons and provide assistive device to PWDs and older persons, support PWD groups in income generating activities, train groups, raise awareness on mind set change, adolescent challenges, GBV among others.

Providing cash transfers to older persons and provide assistive device to PWDs and older persons, support PWD groups in income generating activities, train groups, raise awareness on mind set change, adolescent challenges, GBV among others.

Providing cash transfers to older persons and provide assistive device to PWDs and older persons, support PWD groups in income generating activities, train groups, raise awareness on mind set change, adolescent challenges, GBV among others.

Providing cash transfers to older persons and provide assistive device to PWDs and older persons, support PWD groups in income generating activities, train groups, raise awareness on mind set change, adolescent challenges, GBV among others.

Providing cash transfers to older persons and provide assistive device to PWDs and older persons, support PWD groups in income generating activities, train groups, raise awareness on mind set change, adolescent challenges, GBV among others.

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Non Standard Outputs:	PWD groups supported in income generating activities, PWDs and older persons groups mobilised and trained by gender, Older persons supported with cash grants by gender. Mobilise, Support and train PWD and older persons groups to establish income generating activities with focus on hard to reach sub counties, Raise awareness on mind set change,, adolescent challenges, domestic violence, law protecting rights of workers, women, children and PWD and older persons in all lower local governments,	<i>At least 20% PWD groups supported in income generating activities, 30% PWDs and older persons groups mobilised and trained by gender, 80% Older persons supported with cash grants by gender. At least 20% PWD groups supported in income generating activities, 30% PWDs and older persons groups mobilised and trained by gender, 80% Older persons supported with cash grants by gender.</i>	<i>Support to Disabled and the Elderly Providing cash transfers to older persons and provide assistive device to PWDs and older persons, support PWD groups in income generating activities, train groups, raise awareness on mind set change, adolescent challenges, GBV among others.</i>	Monitoring activities of both elederly and disabled, attend review meetings,Support PWD groups,train beneficiaries.	Monitoring activities of both elederly and disabled, attend review meetings,Support PWD groups,train beneficiaries.	Monitoring activities of both elederly and disabled, attend review meetings,Support PWD groups,train beneficiaries.	Monitoring activities of both elederly and disabled, attend review meetings,Support PWD groups,train beneficiaries.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	15,000	11,250	11,625	2,906	2,906	2,906	2,906
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	15,000	11,250	11,625	2,906	2,906	2,906	2,906

Output: 10 81 11Culture mainstreaming

Vote:530 Kyenjojo District

FY 2020/21

Non Standard Outputs:	Cultural institutions supported Positive cultural gender norms and practices promoted to address issues of GBV, teenage pregnancy and HIV.Support cultural institutions that can foster community development. Identify and promote appositve cultural gender norms and practices	20% Cultural institutions supported Positive cultural gender norms and practices promoted to address issues of GBV, teenage pregnancy and HIV.25% Cultural institutions supported Positive cultural gender norms and practices promoted to address issues of GBV, teenage pregnancy and HIV.	Culture mainstreaming Supporting cultural institutions, promoting activities/events.	Support cultural institutions, conduct mapping of cultural institutions and sites and promotion of cultural tourism, culture mainstreaming.	Support cultural institutions, conduct mapping of cultural institutions and sites and promotion of cultural tourism, culture mainstreaming.	Support cultural institutions, conduct mapping of cultural institutions and sites and promotion of cultural tourism, culture mainstreaming.	Support cultural institutions, conduct mapping of cultural institutions and sites and promotion of cultural tourism, culture mainstreaming.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	980	735	1,611	403	403	403	403
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	980	735	1,611	403	403	403	403

Output: 10 81 12Work based inspections

Vote:530 Kyenjojo District

FY 2020/21

Non Standard Outputs:	Places of work inspected to ensure compliance with gender and equity issues Labour disputes and workers compensation handled Held planning meetings with employers and employeesInspection of places of work to ensure compliance and provide technical guidance Handle labour disputes and workers compensation Hold planning meetings with employers and employees	25% of Places of work inspected to ensure compliance with gender and equity issues 25% of Labour disputes and workers compensation handled 25% Held planning meetings with employers and employees 25% of Places of work inspected to ensure compliance with gender and equity issues 25% Labour disputes and workers compensation handled 25% Held planning meetings with employers and employees	Work based inspectionsInspections, employers and employees meetings.	Hold sensitisation meetings with employers and labour unions on labour laws and legislation, labour complaints/dispute s, campaign against child labour, Gender based violence, HIV/AIDS, Environment issues and climate change among others and inspection of homes and workplaces, consultations with line ministries,	Hold sensitisation meetings with employers and labour unions on labour laws and legislation, labour complaints/dispute s, campaign against child labour, Gender based violence, HIV/AIDS, Environment issues and climate change among others and inspection of homes and workplaces, consultations with line ministries,	Hold sensitisation meetings with employers and labour unions on labour laws and legislation, labour complaints/dispute s, campaign against child labour, Gender based violence, HIV/AIDS, Environment issues and climate change among others and inspection of homes and workplaces, consultations with line ministries,	Hold sensitisation meetings with employers and labour unions on labour laws and legislation, labour complaints/dispute s, campaign against child labour, Gender based violence, HIV/AIDS, Environment issues and climate change among others and inspection of homes and workplaces, consultations with line ministries,
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,000	4,500	9,025	2,256	2,256	2,256	2,256
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	9,025	2,256	2,256	2,256	2,256

Output: 10 81 16Social Rehabilitation Services

Vote:530 Kyenjojo District

FY 2020/21

Non Standard Outputs:

Assistive devices procured and distributed to PWD and older persons by gender and age To procure and distribute assistive devices to PWD and older persons with at least 50% females and children in hard to reach sub counties like Bufunjo, Kanyegaramire, Butunduzi, Kigoyera among others

At least 25% Assistive devices procured and distributed to PWD and older persons by gender and age
At least 25% Assistive devices procured and distributed to PWD and older persons by gender and age

Social Rehabilitation Services
Procurement of Assistive devices, and distributing them to PWDs and older persons by gender and age especially in hard to reach areas.

Procure and distribute assistive devices to PWDs and Older persons.

Procure and distribute assistive devices to PWDs and Older persons.

Procure and distribute assistive devices to PWDs and Older persons.

Procure and distribute assistive devices to PWDs and Older persons.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,000	6,000	4,525	1,131	1,131	1,131	1,131
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	8,000	6,000	4,525	1,131	1,131	1,131	1,131

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

Vote:530 Kyenjojo District

FY 2020/21

Non Standard Outputs:		Support supervision and consultative meetings held with special focus on hard to reach areas. Support supervision to Lower Local Governments and to Conducting planning, consultations and review meetings with Ministry, staff, CSOs and other stakeholders with focus on hard to reach areas	<i>At least 25% Support supervision and consultative meetings held with special focus on hard to reach areas. At least 25% Support supervision and consultative meetings held with special focus on hard to reach areas.</i>	<i>Operation of the Community Based Services Department Support supervision and consultative meetings with special focus on hard to reach areas, conduct planning and consultations and review meetings with Ministry staff, CSOs and other stakeholders with focus on hard to reach areas.</i>	Conducting planning , consultations and review meetings with stakeholders on gender mainstreaming, HIV/AIDS, environmental issues and climate change, awareness campaigns among others.	Conducting planning , consultations and review meetings with stakeholders on gender mainstreaming, HIV/AIDS, environmental issues and climate change, awareness campaigns among others.	Conducting planning , consultations and review meetings with stakeholders on gender mainstreaming, HIV/AIDS, environmental issues and climate change, awareness campaigns among others.	Conducting planning , consultations and review meetings with stakeholders on gender mainstreaming, HIV/AIDS, environmental issues and climate change, awareness campaigns among others.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,520	6,390	15,369	3,842	3,842	3,842	3,842	3,842
<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	8,520	6,390	15,369	3,842	3,842	3,842	3,842	3,842

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Class Of OutPut: Lower Local Services

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

Non Standard Outputs:	YLP, UWEP and PWD groups mobilised and supported with at least 30% female and from hard to reach sub counties. Mobilise, train, support and follow up Youth, Women and PWD groups especially in hard to reach sub counties like Kyembogo, Kigoyera, Butunduzi, Kanyegaramire, Bufunjo among others.	25% of YLP, UWEP and PWD groups mobilised and supported with at least 30% female and from hard to reach sub counties.25% of YLP, UWEP and PWD groups mobilised and supported with at least 30% female and from hard to reach sub counties.	Community Development Services for LLGs (LLS)Support PWD groups in lower local governments.	Provide support to PWD groups.	Provide support to PWD groups.	Provide support to PWD groups.	Provide support to PWD groups.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	18,000	13,500	10,000	2,500	2,500	2,500	2,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	18,000	13,500	10,000	2,500	2,500	2,500	2,500
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	113,228	84,921	144,421	36,105	36,105	36,105	36,105
<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	113,228	84,921	144,421	36,105	36,105	36,105	36,105

Vote:530 Kyenjojo 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:

Management of the District Planning OfficeConduct repair, servicing and Maintenance of Vehicles Conduct Preparation of quarterly Plans and reports Coordinate Project appraisals Prepare quarterly reports for department and district activities Coordinate development planning, statistical function and management information system Procure stationary, computer consumables, air time for coordination, welfare of staff Procure newspapers for the department (periodicals) Monitor government programmes and programme	<i>Management of the District Planning OfficeManagement of the District Planning Office</i>	<i>Management of the District Planning OfficeConduct repair, servicing and Maintenance of Vehicles Conduct Preparation of quarterly Plans and reports Coordinate Project appraisals Prepare quarterly reports for department and district activities Coordinate development planning, statistical function and management information system Procure stationary, computer consumables, air time for coordination, welfare of staff Procure newspapers for the department (periodicals) Monitor government programmes and programme</i>	<i>Management of the District Planning OfficeConduct repair, servicing and Maintenance of Vehicles Conduct Preparation of quarterly Plans and reports Coordinate Project appraisals Prepare quarterly reports for department and district activities Coordinate development planning, statistical function and management information system Procure stationary, computer consumables, air time for coordination, welfare of staff Procure newspapers for the department (periodicals) Monitor government programmes and programme</i>	Coordination of Planning unit office Procurement of Airtime for coordination, Procurement of news papers for planning unit office Procurement of stationary for planning unit Procurement of internet services for reporting, planning and budgeting purposes	Coordination of Planning unit office Procurement of Airtime for coordination, Procurement of news papers for planning unit office Procurement of stationary for planning unit Procurement of internet services for reporting, planning and budgeting purposes	Coordination of Planning unit office Procurement of Airtime for coordination, Procurement of news papers for planning unit office Procurement of stationary for planning unit Procurement of internet services for reporting, planning and budgeting purposes	Coordination of Planning unit office Procurement of Airtime for coordination, Procurement of news papers for planning unit office Procurement of stationary for planning unit Procurement of internet services for reporting, planning and budgeting purposes
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Vote:530 Kyenjojo District

FY 2020/21

	reporting Mainstream and guide the district mainstreaming gender, climate change, HIV-Aids, Human Rights and sustainable development goals. Orient District Technical Planning Committee members in gender responsive data generation and management Conduct Internet subscription and Telecommunication		<i>programmes and programme reporting Mainstream and guide the district mainstreaming gender, climate change, HIV-Aids, Human Rights and sustainable development goals. Orient District Technical Planning Committee members in gender responsive data generation and management Conduct Internet subscription and Telecommunication Conduct Budget Conference Procurement of ICT consumables, Hard drives, and anti virus software</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	13,100	9,825	18,237	4,559	4,559	4,559	4,559
<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	13,100	9,825	18,237	4,559	4,559	4,559	4,559

Output: 13 83 02District Planning

No of Minutes of TPC meetings	<i>3Conduct 12 TPC meetings at the District Headquarters Short term training Conduct 12 TPC meetings at the District Headquarters</i>	3Conduct 3TPC meetings at the District Headquarters	3Conduct 3TPC meetings at the District Headquarters	3Conduct 3TPC meetings at the District Headquarters	3Conduct 3TPC meetings at the District Headquarters
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No of qualified staff in the Unit			3Three qualified staff available to support the planning unit activities, Pay Monthly staff Salaries for Planning Unit Staff , Three qualified staff available to support the planning unit activities, Pay Monthly staff Salaries for Planning Unit Staff ,	3Three qualified staff available to support the planning unit activities, Pay Monthly staff Salaries for Planning Unit Staff ,	3Three qualified staff available to support the planning unit activities, Pay Monthly staff Salaries for Planning Unit Staff ,	3Three qualified staff available to support the planning unit activities, Pay Monthly staff Salaries for Planning Unit Staff ,	3Three qualified staff available to support the planning unit activities, Pay Monthly staff Salaries for Planning Unit Staff ,
Non Standard Outputs:	District Planning Internal Assessment exercise in preparation for External Assessment	District Planning District Planning	Conduct 12 TPC meetings at the District Headquarters Short term training Conduct 12 TPC meetings at the District Headquarters	Conduct 3TPC meetings at the District Headquarters	Conduct 3TPC meetings at the District Headquarters	Conduct 3TPC meetings at the District Headquarters	Conduct 3TPC meetings at the District Headquarters
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,000	3,000	1,263	316	316	316	316
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	1,263	316	316	316	316

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Output: 13 83 03Statistical data collection

Non Standard Outputs:	-Statistical data collection Prepare district statistical Abstract by compiling and data collection	-Statistical data collection - Statistical data collection	Statistical data collectionConduct statistical data collection for the production of statistical abstract	Conduct Statistical data collection for the production of statistical abstract	Conduct statistical data collection for the production of statistical abstract	Conduct statistical data collection for the production of statistical abstract	Conduct statistical data collection for the production of statistical abstract
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	2,000	500	500	500	500

Output: 13 83 04Demographic data collection

Non Standard Outputs:	Demographic data collectionConduct Birth and Death registration exercises supported by both District and UNICEF	Demographic data collectionDemographic data collection					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	60,000	45,000	0	0	0	0	0
Total For KeyOutput	60,000	45,000	0	0	0	0	0

Output: 13 83 06Development Planning

Non Standard Outputs:	Development PlanningConduct Budget conference for two days to consult stakeholders on the priorities for the next Financial year. Prepare Budget Framework paper	Development PlanningDevelopment Planning	Development PlanningTechnical backstopping for LLGs and data collection for planning Conduct Internal Assessment exercise Preparation of	Conduct technical backstopping for LLGs and data collection for planning purposes Budget/work plans, and periodic report preparations	Technical backstopping for LLGs and data collection for planning Conduct Internal Assessment exercise Budget/work plans preparation and	Technical backstopping for LLGs and data collection for planning Conduct Internal Assessment exercise Budget /work plans, and report	Technical backstopping for LLGs and data collection for planning Conduct Internal Assessment exercise budget/work plan and report
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for the district and submit it to the Ministry of Finance Planning and Economic Development Conduct PBS workshops for Preparations of PBS workplans and reports Submit PBS reports and other line ministries reports Transfer of funds to Community Associations (PCAs) from 10 selected LLGs (Katooke, Rugombe TC, Mabira TC, Kigaraale, Kyakatwiire TC, Kihuura, Kanyegaramiire, Butiiti, Bufunjo, and Kyarusozo SCs) respectively. Conduct training for the same programme, Submit reports from PCA activities to OPM and other line ministries Development PlanningConduct transfers to various groups in selected parishes to facilitate activities of Parish community Associations Submit workplans and Reports to the line ministries especially OPM

Budgets, PBS work Plans, Final performance contract and any other work plans

periodic report
preparations

preparations

preparations

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	Conduct training for Parish Community Associations (PCA) leaders Facilitate Internet and airtime for coordination, Procure a programme Laptop						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	677,873	508,405	10,000	2,500	2,500	2,500	2,500
Domestic Dev't:	15,000	11,250	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	692,873	519,655	10,000	2,500	2,500	2,500	2,500

Output: 13 83 07Management Information Systems

Non Standard Outputs:	Management Information Systems Procure Internet bundles for the router for planning unit for coordination airtime Coordinate management information function in the district	Management Information Systems	Management Information Systems	Procurement of Internet services to facilitate planning, budgeting and reporting (annual subscription)	Procure Internet bundles for the router for planning unit for coordination airtime Coordinate management information function in the district	Procure Internet bundles for the router for planning unit for coordination airtime Coordinate management information function in the district	Procure Internet bundles for the router for planning unit for coordination airtime Coordinate management information function in the district
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,900	2,925	3,500	875	875	875	875
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,900	2,925	3,500	875	875	875	875

Output: 13 83 08Operational Planning

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Non Standard Outputs:	Operational Planning Conduct Internal Assessment exercise for the district conduct and prepare the third District Development Plan for the district Conduct technical backstopping in the field of planning and budgeting	<i>Operational Planning coordinate the budget conference and PBS activities</i>	<i>Operational Planning Transfer of PCA funds to the Parish Community Associations Procure internet and air time for coordination, Conduct budget conference</i>	Transfer of PCA funds to the Parish Community Associations Procure internet and air time for coordination	Transfer of PCA funds to the Parish Community Associations Procure internet and air time for coordination	Transfer of PCA funds to the Parish Community Associations Procure internet and air time for coordination	Transfer of PCA funds to the Parish Community Associations Procure internet and air time for coordination
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	682,873	170,718	170,718	170,718	170,718
Domestic Dev't:	15,000	11,250	15,000	3,750	3,750	3,750	3,750
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	15,000	11,250	697,873	174,468	174,468	174,468	174,468

Output: 13 83 09Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Monitoring and Evaluation of Sector plans Conduct Monitoring and Evaluation (M&E) function for the district ;Monitor DDEG project activities in the district Conduct project appraisals Submit DDEG projects and other reports to line ministries	<i>Monitoring and Evaluation of Sector plansMonitoring and Evaluation of Sector plans</i>	<i>Monitoring and Evaluation of Sector plans Conduct Monitoring and Evaluation exercise for programme activities and projects implemented by the District Vehicle Maintenance, Repairs and servicing done</i>	Conduct Monitoring and Evaluation exercise for programme activities and projects implemented by the District Vehicle Maintenance, Repairs and servicing done	Conduct Monitoring and Evaluation exercise for programme activities and projects implemented by the District Vehicle Maintenance, Repairs and servicing done	Conduct Monitoring and Evaluation exercise for programme activities and projects implemented by the District Vehicle Maintenance, Repairs and servicing done	Conduct Monitoring and Evaluation exercise for programme activities and projects implemented by the District Vehicle Maintenance, Repairs and servicing done
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:	8,695	6,521	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput	8,695	6,521	3,000	750	750	750	750
Class Of OutPut: Capital Purchases							
Output: 13 83 72Administrative Capital							

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Non Standard Outputs:

	Administrative Capital (Equipment and Office Equipment to be procured; Environment impact assessment and supervision of capital works conducted) Procure A binding machine, Procure A multipurpose printer for planning unit, Procure an Ipad for District Chairperson Procure two laptops for both CAO and Audit Procure a laptop for Statistics unit under planning unit funded by Micro project (LRDP) Conduct Environmental impact assessment by the Environment officer, Prepare BOQs and Engineering designs for capital works, Supervision of capital works	<i>Administrative Capital (Equipment and Office Equipment to be procured; Environment impact assessment and supervision of capital works conducted)Administrative Capital (Equipment and Office Equipment to be procured; Environment impact assessment and supervision of capital works conducted)</i>	<i>Administrative CapitalProcurement of a laptop and A GPS for Natural resources Conduct environment screening for projects, impact assessments, Conduct BOQs for district projects</i>	Procurement of a laptop and A GPS for Natural resources Conduct environment screening for projects, impact assessments, Conduct BOQs for district projects	Procurement of a laptop and A GPS for Natural resources Conduct environment screening for projects, impact assessments, Conduct BOQs for district projects	Procurement of a laptop and A GPS for Natural resources Conduct environment screening for projects, impact assessments, Conduct BOQs for district projects	Procurement of a laptop and A GPS for Natural resources Conduct environment screening for projects, impact assessments, Conduct BOQs for district projects
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	29,250	21,938	29,090	7,272	7,272	7,272	7,272
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput	29,250	21,938	29,090	7,272	7,272	7,272	7,272
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	700,873	525,655	720,873	180,218	180,218	180,218	180,218
<i>Domestic Dev't:</i>	67,945	50,958	44,090	11,022	11,022	11,022	11,022
<i>External Financing:</i>	60,000	45,000	0	0	0	0	0
Total For WorkPlan	828,818	621,613	764,963	191,241	191,241	191,241	191,241

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Workplan 11 Internal Audit

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 14 82 Internal Audit Services</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 14 82 01Management of Internal Audit Office</i>							
Non Standard Outputs:	Air time procured, news papers bought, submissions made, stationary procured, number of workshops and seminars (CPDs)attended,special audits conductedProcurement of news papers, air time, and stationary ,submission of quarterly reports, Attending Workshops and seminars,special audits conducted;	<i>Air time procured, news papers bought, submissions made, stationary procured, number of workshops and seminars (CPDs)attended,special audits conductedAir time procured, news papers bought, submissions made, stationary procured, number of workshops and seminars (CPDs)attended,special audits conducted</i>	<i>Verified accountabilities, supplies , Pay change reports, meetings attendedAttend meetings, inspection of supplies and deliveries, verification of accountabilities</i>	Verified accountabilities, supplies , Pay change reports, meetings attended	Verified accountabilities, supplies , Pay change reports, meetings attended	Verified accountabilities, supplies , Pay change reports, meetings attended	Verified accountabilities, supplies , Pay change reports, meetings attended
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	12,830	9,623	12,830	3,208	3,208	3,208	3,208
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	12,830	9,623	12,830	3,208	3,208	3,208	3,208

Output: 14 82 02Internal Audit

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Date of submitting Quarterly Internal Audit Reports				2020-07-29Quarterly Internal Audit Reports to be submitted	2020-10-30Quarterly Internal Audit Reports to be submitted	2021-01-29Quarterly Internal Audit Reports to be submitted	2021-04-30Quarterly Internal Audit Reports to be submitted	2021-07-30Quarterly Internal Audit Reports to be submitted
No. of Internal Department Audits				4Conduct quarterly audit in sub counties, schools, programs and sectors,health facilitiesProduce four quarterly reports on sub counties, schools, programs and sectors,health facilities audited	Produce one quarterly report on sub counties, schools, programs and	Produce one quarterly report on sub counties, schools, programs and	Produce one quarterly report on sub counties, schools, programs and	Produce one quarterly report on sub counties, schools, programs and
Non Standard Outputs:				Verified Accountabilities, Supplies/Deliveries , Pay change reports,Payroll . DPAC meetings attendedVerification of accountabilities , supplies/deliveries, pay roll and pay change report, attending DPAC sessions held	Verified Accountabilities, Supplies/Deliveries , Pay change reports,Payroll . DPAC meetings attendedVerification of accountabilities, Supplies/Deliveries , Pay change reports,Payroll . DPAC meetings attended	Reports on Verified accountabilities, payrolls,paychange reports, deliveries and supplies	Reports on Verified accountabilities, payrolls,paychange reports, deliveries and supplies	Reports on Verified accountabilities, payrolls,paychange reports, deliveries and supplies
Wage Rec't:				0	0	0	0	0
Non Wage Rec't:				17,170	12,878	17,170	4,293	4,293
Domestic Dev't:				0	0	0	0	0
External Financing:				0	0	0	0	0
Total For KeyOutput				17,170	12,878	17,170	4,293	4,293
Wage Rec't:				0	0	0	0	0
Non Wage Rec't:				30,000	22,500	30,000	7,500	7,500

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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 WorkPlan	30,000	22,500	30,000	7,500	7,500	7,500	7,500

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Workplan 12 Trade, Industry and Local Development

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 06 83 Commercial Services</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 06 83 01Trade Development and Promotion Services</i>							
No of awareness radio shows participated in			55 Awareness radio talk shows to be conducted5 Awareness radio talk shows to be conducted				
No of businesses inspected for compliance to the law			70007000 businesses to be inspected for compliance to the law7000 businesses to be inspected for compliance to the law				
No of businesses issued with trade licenses			500500 businesses to be issued with licenses500 businesses to be issued with licenses				
No. of trade sensitisation meetings organised at the District/Municipal Council			600600 Trade sensitization meetings to be organized at the district600 Trade sensitization meetings to be organized at the district				

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Non Standard Outputs:	Trade Development and Promotion ServicesCarry out trade development and promotions Carry out market linkages conduct tourism promotion services Carry out Industrial development	<i>Trade Development and Promotion ServicesTrade Development and Promotion Services</i>	N/A/N/A					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,233	925	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	1,233	925	4,000	1,000	1,000	1,000	1,000	1,000

Output: 06 83 02Enterprise Development Services

Non Standard Outputs:	Enterprise Development ServicesTrade promotion and tourism development	<i>Enterprise Development ServicesEnterprise Development Services</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,321	2,491	2,367	592	592	592	592	592
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	3,321	2,491	2,367	592	592	592	592	592

Output: 06 83 03Market Linkage Services

No. of market information reports disseminated	40004000 market information reports to be disseminated4000 market information reports to be disseminated
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No. of producers or producer groups linked to market internationally through UEPB

45004500
producers or
producer groups to
be linked to the
market
internationally
through
UEPB4500
producers or
producer groups to
be linked to the
market
internationally
through UEPB

Non Standard Outputs:

Market Linkage
Services Data
collection on
MSMEs

N/A/N/A

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

Output: 06 83 04Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised

125125
cooperatives to be
supervised125
cooperatives to be
supervised

No. of cooperative groups mobilised for registration

120120
cooperatives to be
mobilized for
registration120
cooperatives to be
mobilized for
registration

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No. of cooperatives assisted in registration			30003000 cooperatives to be assisted in registration3000 cooperatives to be assisted in registration					
Non Standard Outputs:	Cooperatives Mobilization and Outreach Services Mobilization and formation of enterprises which are gender sensitive in nature, Registration of SACCOs to be filed conduct monitoring and evaluation of enterprises (small scale Enterprises)	Cooperatives Mobilization and Outreach Services Cooperatives Mobilization and Outreach Services	N/A/N/A					
	Wage Rec't:	0	0	0	0	0	0	0
	Non Wage Rec't:	3,024	2,268	4,500	1,125	1,125	1,125	1,125
	Domestic Dev't:	0	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0	0
	Total For KeyOutput	3,024	2,268	4,500	1,125	1,125	1,125	1,125

Output: 06 83 05Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)			7070 hospitality facilities (e.g lodges, hotels and restaurants) to be identified70 hospitality facilities (e.g lodges, hotels and restaurants) to be identified					
No. and name of new tourism sites identified			2020 new tourism sites to be identified20 new tourism sites to be identified					

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No. of tourism promotion activities
meanstreamed in district development plans

2525 tourism
promotion activities
mainstreamed in
the District
Development
plans25 tourism
promotion activities
mainstreamed in
the District
Development plans

Non Standard Outputs:

Tourism
Promotional
ServicesProfiling of
tourism sites
Identification and
development of
tourism sites in the
districts

N/A/N/A

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,000	2,250	3,600	900	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	3,000	2,250	3,600	900	900	900	900

Output: 06 83 06Industrial Development Services

No. of opportunites identified for industrial
development

1515 opportunities
to be identified for
industrial
development15
opportunities to be
identified for
industrial
development

No. of producer groups identified for
collective value addition support

50005000 producer
groups identified
for collective value
addition
support5000
producer groups
identified for
collective value
addition support

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No. of value addition facilities in the district			2000 value addition facilities in the district	2000 value addition facilities in the district				
Non Standard Outputs:	-Industrial Development ServicesCollection of production capacities of tea factories in the district Conduct M&E	Industrial Development ServicesIndustrial Development Services	N/A/N/A					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	3,054	763	763	763	763	763
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	3,054	763	763	763	763	763

Output: 06 83 08Sector Management and Monitoring

Non Standard Outputs:	Sector Management and Monitoring Attending Annual general meeting of cooperatives and offering technical guidance Conduct monitoring of SACCOS	Sector Management and MonitoringSector Management and Monitoring						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	3,000	2,250	5,000	1,250	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	5,000	1,250	1,250	1,250	1,250	1,250
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	18,578	13,934	24,521	6,130	6,130	6,130	6,130	6,130
Domestic Dev't:	0	0	0	0	0	0	0	0

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External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	18,578	13,934	24,521	6,130	6,130	6,130	6,130

N/A