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**Vote:592 Kiryandongo District****FY 2020/21**

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**Foreword**

This approved District Budget Estimates for the Financial Year 2020/2021 is aimed at fulfilling the district vision of transforming Kiryandongo District from predominantly rural subsistence agricultural entity to a thriving industrialized entity with reputed leadership and quality life for all by the year 2040. The budget is further more focused on fulfilling sustainable district development framework. The listed priorities in this budget are derived from the District Development Plan (DDP III) which defines the intended interventions for implementation to enable the realization of the district vision, goals and objectives. However, there are anticipated challenges likely to affect effective implementation of this budget and they include staffing gaps and turn over for better jobs, newly recruited staff who need capacity development to fully cope up with normal local government operations, delays in processing of funds using IFMS which take long and poor local revenue collection which affects plans. I thank all those who played crucial role in formulating this draft budget estimates including ministry of finance, District Technical Planning Committee, District Executive Committee, Standing Committees and all other stakeholders especially those who participated in the budget conference. Lastly, on behalf of the District Council, I pledge total commitment towards the implementation of this listed priorities in this budget.



Dorothy Ajwang- Chief Administrative Officer Kiryandongo District Local Government

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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
<i>Programme: 13 81 District and Urban Administration</i>							
<b>Class Of OutPut: Higher LG Services</b>							
<i>Output: 13 81 01Operation of the Administration Department</i>							
<b>Non Standard Outputs:</b>	Monthly salary for all district staff a district headquarters paid. District departments and all LLG activities coordinated & monitored. feed back meeting from Monitoring visits conducted. Workshops , seminars & consultation meetings attended. Vehicles, computers & other equipments maintained. Supplies: stationery, Fuel Lubricants procured. Welfare of staff ensured. Utilities paid. Photocopying, printing and binding needs met. Staff	<i>Monthly salary for all district staff a district headquarters paid. District departments and all LLG activities coordinated &amp; monitored. feed back meeting from Monitoring visits conducted. Workshops , seminars &amp; consultation meetings attended. Vehicles, computers &amp; other equipments maintained. Supplies: stationery, Fuel Lubricants procured. Welfare of staff ensured. Utilities paid. Photocopying, printing and binding needs met. Staff</i>	<i>Monthly salary for all district staff a district headquarters paid. District departments and all LLG activities coordinated &amp; monitored. feed back meeting from Monitoring visits conducted. Workshops , seminars &amp; consultation meetings attended. Vehicles, computers &amp; other equipments maintained. Supplies: stationery, Fuel Lubricants procured. Welfare of staff ensured. Utilities paid. Photocopying, printing and binding needs staff met mentored.Field</i>	Monthly salary for all district staff Paid- Bank District departments and all LLG activities coordinated & monitored. feed back meeting from Monitoring visits conducted. Workshops , seminars & consultation meetings attended.Vehicles, computers & other equipments maintained. Supplies: stationery, Fuel Lubricants procured. Welfare of staff ensured. Utilities paid. Photocopying, printing and binding needs staff met mentored. payment of the	Monthly salary for all district staff Paid- Bank District departments and all LLG activities coordinated & monitored. feed back meeting from Monitoring visits conducted. Workshops , seminars & consultation meetings attended.Vehicles, computers & other equipments maintained. Supplies: stationery, Fuel Lubricants procured. Welfare of staff ensured. Utilities paid. Photocopying, printing and binding needs staff met mentored. payment of the	Monthly salary for all district staff Paid- Bank District departments and all LLG activities coordinated & monitored. feed back meeting from Monitoring visits conducted. Workshops , seminars & consultation meetings attended.Vehicles, computers & other equipments maintained. Supplies: stationery, Fuel Lubricants procured. Welfare of staff ensured. Utilities paid. Photocopying, printing and binding needs staff met mentored. payment of the	Monthly salary for all district staff Paid- Bank District departments and all LLG activities coordinated & monitored. feed back meeting from Monitoring visits conducted. Workshops , seminars & consultation meetings attended.Vehicles, computers & other equipments maintained. Supplies: stationery, Fuel Lubricants procured. Welfare of staff ensured. Utilities paid. Photocopying, printing and binding needs staff met mentored. payment of the

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	mentored.Field visits, supervision and monitoring of district activities, stationery, approving requests, payment of the service providers and staff emoluments	<i>mentored.Monthly salary for all district staff a district headquarters paid. District departments and all LLG activities coordinated &amp; monitored. feed back meeting from Monitoring visits conducted. Workshops , seminars &amp; consultation meetings attended. Vehicles, computers &amp; other equipments maintained. Supplies: stationery, Fuel Lubricants procured. Welfare of staff ensured. Utilities paid. Photocopying, printing and binding needs met. Staff mentored.</i>	<i>visits, supervision and monitoring of district activities, stationery, approving requests, payment of the service providers and staff emolumentsField visits, fuel, stationery, computers, payment of the service provider</i>	service providers and staff emoluments	service providers and staff emoluments	service providers and staff emoluments	service providers and staff emoluments
<b>Wage Rec't:</b>	38,214	28,660	<b>442,002</b>	110,501	110,501	110,501	110,501
<b>Non Wage Rec't:</b>	80,151	60,113	<b>80,151</b>	20,038	20,038	20,038	20,038
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>118,365</b>	<b>88,774</b>	<b>522,153</b>	<b>130,538</b>	<b>130,538</b>	<b>130,538</b>	<b>130,538</b>

**Output: 13 81 02Human Resource Management Services**

%age of LG establish posts filled	<i>Recruiting the staffDistrict wide</i>				
%age of pensioners paid by 28th of every month	<i>100validating, filling pay change reportsDistrict wide</i>	99District wide	99District wide	99District wide	99District wide

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%age of staff appraised		<i>100 Filling appraisals, field visits, stationery District wide</i>		99 District wide	99 District wide	99 District wide	99 District wide		
%age of staff whose salaries are paid by 28th of every month		<i>100 Filling pay change reports and updating payroll District wide</i>		100 District wide	100 District wide	100 District wide	100 District wide		
<b>Non Standard Outputs:</b>		Payroll updated, payslips printed and distributed. Pay changes made and submitted to Ministry. Filling pay change reports, stationery, printing payslips, processing salaries		<i>Payroll updated, payslips printed and distributed. Pay changes made and submitted to Ministry. Payroll updated, payslips printed and distributed. Pay changes made and submitted to Ministry</i>	NANA	NA	NA	NA	NA
	<i>Wage Rec't:</i>	25,912	19,434	0	0	0	0	0	
	<i>Non Wage Rec't:</i>	18,374	13,780	18,374	4,594	4,594	4,594	4,594	
	<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	
	<i>External Financing:</i>	0	0	0	0	0	0	0	
	<b>Total For Key Output</b>	<b>44,286</b>	<b>33,215</b>	<b>18,374</b>	<b>4,594</b>	<b>4,594</b>	<b>4,594</b>	<b>4,594</b>	

**Output: 13 81 03 Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan		<i>1 Stationery, field visits District headquarters</i>		NA	NA	NA	1 District headquarters
No. (and type) of capacity building sessions undertaken		<i>10 Invitation letters, paying the service providers, District headquarters</i>		102 District headquarters	103 District headquarters	102 District headquarters	103 District headquarters

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**Non Standard Outputs:**

Capacity building sessions conducted, Staffed trained on short course and induction training conducted, organising work shops and seminars, approving staff on trainings.	<i>Capacity building sessions conducted, Staffed trained on short course and induction training conducted, Capacity building sessions conducted, Staffed trained on short course and induction training conducted</i>	<i>District staff study tour conducted, new staff inducted, capacity needs assessment conducted, review of performance and retreat conducted, Staff training in career development, training committee meetings Conducted District staff study tour, inducting new staff, capacity needs assessment, reviewing staff performance and retreat, Staff training in career development, training committee meetings Conducted Paying the service provider, stationery, fuel, invitation letters</i>	District staff study tour conducted, new staff inducted, capacity needs assessment conducted, review of performance and retreat conducted, Staff training in career development, training committee meetings Conducted District staff study tour, inducting new staff, capacity needs assessment, reviewing staff performance and retreat, Staff training in career development, training committee meetings Conducted	District staff study tour conducted, new staff inducted, capacity needs assessment conducted, review of performance and retreat conducted, Staff training in career development, training committee meetings Conducted District staff study tour, inducting new staff, capacity needs assessment, reviewing staff performance and retreat, Staff training in career development, training committee meetings Conducted	District staff study tour conducted, new staff inducted, capacity needs assessment conducted, review of performance and retreat conducted, Staff training in career development, training committee meetings Conducted District staff study tour, inducting new staff, capacity needs assessment, reviewing staff performance and retreat, Staff training in career development, training committee meetings Conducted	District staff study tour conducted, new staff inducted, capacity needs assessment conducted, review of performance and retreat conducted, Staff training in career development, training committee meetings Conducted District staff study tour, inducting new staff, capacity needs assessment, reviewing staff performance and retreat, Staff training in career development, training committee meetings Conducted	District staff study tour conducted, new staff inducted, capacity needs assessment conducted, review of performance and retreat conducted, Staff training in career development, training committee meetings Conducted District staff study tour, inducting new staff, capacity needs assessment, reviewing staff performance and retreat, Staff training in career development, training committee meetings Conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	47,287	35,466	30,360	9,590	5,590	9,590	5,590
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For Key Output</b>	<b>47,287</b>	<b>35,466</b>	<b>30,360</b>	<b>9,590</b>	<b>5,590</b>	<b>9,590</b>	<b>5,590</b>

**Output: 13 81 04 Supervision of Sub County programme implementation**

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<b>Non Standard Outputs:</b>	Quarterly supervision and monitoring conducted for LLGs Fuel, stationery, allowances	<i>Quarterly supervision and monitoring conducted for LLGs Quarterly supervision and monitoring conducted for LLGs</i>	<i>Quarterly supervision and monitoring conducted for LLGs, Fuel, stationery, allowances paid Field visits, fuel, vehicle, stationery</i>	Quarterly supervision and monitoring conducted for LLGs, Fuel, stationery, allowances paid	Quarterly supervision and monitoring conducted for LLGs, Fuel, stationery, allowances paid	Quarterly supervision and monitoring conducted for LLGs, Fuel, stationery, allowances paid	Quarterly supervision and monitoring conducted for LLGs, Fuel, stationery, allowances paid
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	12,000	9,000	6,000	1,500	1,500	1,500	1,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>12,000</b>	<b>9,000</b>	<b>6,000</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>

*Output: 13 81 05 Public Information Dissemination*

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**Non Standard Outputs:**

Computer serviced and maintained, website updated 12 Notices posted and radio talk shows organised Holding talk shows, servicing computers	<i>Computer serviced and maintained, website updated 03 Notices posted and radio talk shows organised Computer serviced and maintained, website updated 03 Notices posted and radio talk shows organised</i>	<i>-Computers serviced and maintained - Corporate Emails created Designing &amp; programming, Hosting &amp; updating, Antivirus installation, upgrading windows, support of corporate emails, support supervision, website updated 12 internet services Notices posted and radio talk shows organised, Holding talk shows Procurement of anti virus, attending radio talk shows, regular servicing of the computer, website design, update and hosting, internet services.</i>	-Computers serviced and maintained - Corporate Emails created Designing & programming, Hosting & updating, Antivirus installation, upgrading windows, support of corporate emails, support supervision, website updated 12 Notices posted and radio talk shows organised, Holding talk shows	-Computers serviced and maintained - Corporate Emails created Designing & programming, Hosting & updating, Antivirus installation, upgrading windows, support of corporate emails, support supervision, website updated 12 Notices posted and radio talk shows organised, Holding talk shows	-Computers serviced and maintained - Corporate Emails created Designing & programming, Hosting & updating, Antivirus installation, upgrading windows, support of corporate emails, support supervision, website updated 12 Notices posted and radio talk shows organised, Holding talk shows	-Computers serviced and maintained - Corporate Emails created Designing & programming, Hosting & updating, Antivirus installation, upgrading windows, support of corporate emails, support supervision, website updated 12 Notices posted and radio talk shows organised, Holding talk shows	-Computers serviced and maintained - Corporate Emails created Designing & programming, Hosting & updating, Antivirus installation, upgrading windows, support of corporate emails, support supervision, website updated 12 Notices posted and radio talk shows organised, Holding talk shows
<i>Wage Rec't:</i>	34,137	25,603	0	0	0	0	0
<i>Non Wage Rec't:</i>	15,500	11,625	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
<b>Total For Key Output</b>	<b>49,637</b>	<b>37,228</b>	<b>9,000</b>	<b>2,250</b>	<b>2,250</b>	<b>2,250</b>	<b>2,250</b>

*Output: 13 81 06 Office Support services*

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<b>Non Standard Outputs:</b>	Pension and gratuity paid, offices cleaned, office support staff paid their emoluments, cased handled, fuel procured, staff paid salaries	<i>Pension and gratuity paid, offices cleaned, office support staff paid their emoluments, cased handled, fuel procured, staff paid salaries</i>	<i>Pension and gratuity paid, offices cleaned, office support staff paid their emoluments, cased handled, fuel procured, staff paid salaries, Stationery, paying service providers, paying salaries</i>	Pension and gratuity paid, offices cleaned, office support staff paid their emoluments, cased handled, fuel procured, staff paid salaries, Stationery, paying service providers, paying salaries	Pension and gratuity paid, offices cleaned, office support staff paid their emoluments, cased handled, fuel procured, staff paid salaries, Stationery, paying service providers, paying salaries	Pension and gratuity paid, offices cleaned, office support staff paid their emoluments, cased handled, fuel procured, staff paid salaries, Stationery, paying service providers, paying salaries	Pension and gratuity paid, offices cleaned, office support staff paid their emoluments, cased handled, fuel procured, staff paid salaries, Stationery, paying service providers, paying salaries
<i>Wage Rec't:</i>	135,911	101,933	0	0	0	0	0
<i>Non Wage Rec't:</i>	694,372	547,699	2,257,573	582,434	562,380	556,380	556,380
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	600,000	150,000	150,000	150,000	150,000
<b>Total For KeyOutput</b>	<b>830,282</b>	<b>649,632</b>	<b>2,857,573</b>	<b>732,434</b>	<b>712,380</b>	<b>706,380</b>	<b>706,380</b>

**Output: 13 81 07Registration of Births, Deaths and Marriages**

<b>Non Standard Outputs:</b>			<i>Marriages celebrated and returns filed</i>	Marriages celebrated and returns filed	Marriages celebrated and returns filed	Marriages celebrated and returns filed	Marriages celebrated and returns filed
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>

**Output: 13 81 08Assets and Facilities Management**

No. of monitoring reports generated	<i>08carrying out field visits</i>	02District wide	02District wide	02District wide	02District wide
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No. of monitoring visits conducted		<i>08carrying out field visitsDistrict wide</i>	02District wide	02District wide	02District wide	02District wide
<b>Non Standard Outputs:</b>	N/A	<i>Assets maintained carrying out field visits, BOQs prepared</i>	Assets maintained	Assets maintained	Assets maintained	Assets maintained
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,000	10,000	10,000	2,500	2,500	2,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>

### **Output: 13 81 09Payroll and Human Resource Management Systems**

<b>Non Standard Outputs:</b>	Staff payslips printed, Preliminary payrolls printed and displayedStationery , tonner, paying the service providers	<i>Staff payslips printed, Preliminary payrolls printed and displayedStaff payslips printed, Preliminary payrolls printed and displayed</i>	<i>Staff payslips printed, Preliminary payrolls printed and displayed, Stationery, tonner, paying the service providersdistribution of the payslips, displaying the payroll</i>	Staff payslips printed, Preliminary payrolls printed and displayed, Stationery, tonner, paying the service providers	Staff payslips printed, Preliminary payrolls printed and displayed, Stationery, tonner, paying the service providers	Staff payslips printed, Preliminary payrolls printed and displayed, Stationery, tonner, paying the service providers	Staff payslips printed, Preliminary payrolls printed and displayed, Stationery, tonner, paying the service providers
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,244	6,183	8,244	2,061	2,061	2,061	2,061
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,244</b>	<b>6,183</b>	<b>8,244</b>	<b>2,061</b>	<b>2,061</b>	<b>2,061</b>	<b>2,061</b>

### **Output: 13 81 11Records Management Services**

%age of staff trained in Records Management	<i>99recruitment, filling pay change reportsDistrict records office</i>	99District records office	99District records office	99District records office	99District records office

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<b>Non Standard Outputs:</b>	Documents received. Documents delivered to recipients. Records safeguarded. Raising requisitions, delivery correspondences, fuel	<b>Documents received. Documents delivered to recipients. Records safeguarded. Documents received. Documents delivered to recipients. Records safeguarded.</b>	<b>Documents received. Documents delivered to recipients. Records safeguarded. Raising requisitions, delivery of correspondences and paying for the Fuel Field visits, fuel, stationery</b>	Documents received. Documents delivered to recipients. Records safeguarded. Raising requisitions, delivery of correspondences and paying for the Fuel	Documents received. Documents delivered to recipients. Records safeguarded. Raising requisitions, delivery of correspondences and paying for the Fuel	Documents received. Documents delivered to recipients. Records safeguarded. Raising requisitions, delivery of correspondences and paying for the Fuel	Documents received. Documents delivered to recipients. Records safeguarded. Raising requisitions, delivery of correspondences and paying for the Fuel
<b>Wage Rec't:</b>	14,956	11,217	0	0	0	0	0
<b>Non Wage Rec't:</b>	14,500	10,875	13,000	3,250	3,250	3,250	3,250
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For Key Output</b>	<b>29,456</b>	<b>22,092</b>	<b>13,000</b>	<b>3,250</b>	<b>3,250</b>	<b>3,250</b>	<b>3,250</b>

**Output: 13 81 12 Information collection and management**

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**Non Standard Outputs:**

<i>96 radio talkshows held</i>	24 radio talkshows held	24 radio talkshows held	24 radio talkshows held	24 radio talkshows held
<i>12 pressbriefings held</i>	03 pressbriefings held	03 pressbriefings held	03 pressbriefings held	03 pressbriefings held
<i>6 National workshops and trainings attended</i>	2 National workshops and trainings attended	2 National workshops and trainings attended	2 National workshops and trainings attended	2 National workshops and trainings attended
<i>12 public relations programs implemented</i>	01 public relations programs implemented	01 public relations programs implemented	01 public relations programs implemented	01 public relations programs implemented
<i>4 media sensitizations held</i>	1 media sensitizations held	1 media sensitizations held	1 media sensitizations held	1 media sensitizations held
<i>2 audience surveys carried out</i>	1 audience surveys carried out	1 audience surveys carried out	1 audience surveys carried out	1 audience surveys carried out
<i>Feedback generated</i>	Feedback generated	Feedback generated	Feedback generated	Feedback generated
<i>100 Customised diaries produced</i>	25 Customised diaries produced	25 Customised diaries produced	25 Customised diaries produced	25 Customised diaries produced
<i>12 Mobile and data subscriptions community mobilization and sensitization sensitization of media and key stakeholders Attending national workshops and trainings Conducting press briefings Implementation of public relations programs Carrying out communication research Communication monitoring and fvaluation Publication of customised diaries for branding of the district Procurement of mobile data and airtime</i>	03 Mobile and data subscriptions	03 Mobile and data subscriptions	03 Mobile and data subscriptions	03 Mobile and data subscriptions

*Wage Rec't:* 0 0 0 0 0 0 0

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<i>Non Wage Rec't:</i>	0	0	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
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>2,250</b>	<b>2,250</b>	<b>2,250</b>	<b>2,250</b>

**Class Of OutPut: Lower Local Services**

**Output: 13 81 51 Lower Local Government Administration**

<b>Non Standard Outputs:</b>	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>	15,500	15,500	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>15,500</b>	<b>15,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Class Of OutPut: Capital Purchases**

**Output: 13 81 72 Administrative Capital**

No. of administrative buildings constructed	<i>01 Fittings, Shutters, plumbing, Finishes, payment of the service providers, raising requisitions</i>	101 Office block completed-Headquarter	101 Office block completed-Headquarter	101 Office block completed-Headquarter	101 Office block completed-Headquarter
No. of computers, printers and sets of office furniture purchased	<i>01 Office block completed-Headquarter</i> <i>5 Raising requisitions and payment of the service provider</i>	35 Laptops for CAO, D/CAO, PACAO, PHRO and District Planner procured and Tabs at District H/Q	25 Laptops for CAO, D/CAO, PACAO, PHRO and District Planner procured and Tabs at District H/Q	0N/A	0N/A

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No. of existing administrative buildings rehabilitated			<i>01 Raising requisitions and payment of the service providers 1 store constructed District headquarter</i>	11 store constructed District headquarter	11 store constructed District headquarter	11 store constructed District headquarter	11 store constructed District headquarter
			<i>Outstanding balance for DSC and CAO's Buildings paid</i>	Outstanding balance for DSC and CAO's Buildings paid	Outstanding balance for DSC and CAO's Buildings paid	Outstanding balance for DSC and CAO's Buildings paid	Outstanding balance for DSC and CAO's Buildings paid
No. of motorcycles purchased			<i>02 N/A/N/A</i>	0N/A	0N/A	0N/A	0N/A
No. of solar panels purchased and installed			<i>0N/A/N/A</i>	0N/A	0N/A	0N/A	0N/A
No. of vehicles purchased			<i>0N/A/N/A</i>	0N/A	0N/A	0N/A	0N/A
<b>Non Standard Outputs:</b>	01 Office administration block constructed Payment of the service providers, raising requisitions	<i>01 Office administration block constructed 01 Office administration block constructed</i>	<i>N/A/N/A</i>	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	195,377	146,532	<i>396,515</i>	96,970	101,288	101,288	96,970
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For Key Output</b>	<b>195,377</b>	<b>146,532</b>	<b>396,515</b>	<b>96,970</b>	<b>101,288</b>	<b>101,288</b>	<b>96,970</b>
<i>Wage Rec't:</i>	249,131	186,848	<i>442,002</i>	110,501	110,501	110,501	110,501
<i>Non Wage Rec't:</i>	853,141	669,276	<i>2,412,342</i>	621,126	601,072	595,072	595,072
<i>Domestic Dev't:</i>	258,164	197,498	<i>426,875</i>	106,560	106,878	110,878	102,560
<i>External Financing:</i>	0	0	<i>600,000</i>	150,000	150,000	150,000	150,000
<b>Total For WorkPlan</b>	<b>1,360,435</b>	<b>1,053,622</b>	<b>3,881,220</b>	<b>988,186</b>	<b>968,451</b>	<b>966,451</b>	<b>958,132</b>

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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**

## Vote:592 Kiryandongo District

**FY 2020/21**

### Output: 14 81 01LG Financial Management services

Date for submitting the Annual Performance Report			2020-03-07 <i>Stationery, tonner, allowancesAnnual Performance Report submitted-MFPED</i>	2020-07-03 Annual Performance Report submitted-MFPED	N/A	N/A	N/A	
<b>Non Standard Outputs:</b>	conducting 4 monitoring visits to lower local government and to procure and maintained ,books of accounts and prepare bank reconciliations statementcurry out monitoring of sub counties quarterly and prepare reports ,facilitate staffs and procure fuels ,prepare reconciliations statement and financial reports	<i>conducting 1 monitoring visits to lower local government and to procure and maintained ,books of accounts and prepare bank reconciliations statementconductin g 1 monitoring visits to lower local government and to procure and maintained ,books of accounts and prepare bank reconciliations statemen</i>	<i>Staff salary and allowances paid, stationery procured, fuel allowance s paid, provision of stationery, payment of the service provider, raising requisitions</i>	Staff salary and allowances paid, stationery procured, fuel procured.	Staff salary and allowances paid, stationery procured, fuel procured.	Staff salary and allowances paid, stationery procured, fuel procured.	Staff salary and allowances paid, stationery procured, fuel procured.	
	<b>Wage Rec't:</b>	99,445	74,584	<b>163,127</b>	40,782	40,782	40,782	40,782
	<b>Non Wage Rec't:</b>	58,571	43,928	<b>58,571</b>	14,643	14,643	14,643	14,643
	<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
	<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
	<b>Total For KeyOutput</b>	<b>158,016</b>	<b>118,512</b>	<b>221,698</b>	<b>55,425</b>	<b>55,425</b>	<b>55,425</b>	<b>55,425</b>

### Output: 14 81 02Revenue Management and Collection Services

Value of Hotel Tax Collected			1523 <i>LG service tax collectionHotel Tax Collected- District wide</i>	380.75 Hotel Tax Collected- District wide	380.75 Hotel Tax Collected- District wide	380.75 Hotel Tax Collected- District wide	380.75 Hotel Tax Collected- District wide
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## Vote:592 Kiryandongo District

**FY 2020/21**

Value of LG service tax collection			<b>76690</b> carrying out field workLG service tax collected- District wide	19172.5LG service tax collected- District wide	19172.5LG service tax collected- District wide	19172.5LG service tax collected- District wide	19172.5LG service tax collected- District wide
Value of Other Local Revenue Collections			<b>752869</b> LG service tax collectionOther Local Revenue Collected-District	188217.25	188217.25	188217.25	188217.25
<b>Non Standard Outputs:</b>	conduct 4 revenue meetings,and carry out 6 monitoring visits,conduct revenue souse evaluations, and review revenue enhancement plan.quarterly revenue tings to be conducted,reports ,to be prepared and stake holders to be invited and reports to be prepared and evaluated	<b>conduct 1 quarterly revenue meetings and 1 monitoring and conduct revenue source evaluations meeting during awards processconduct 1 quarterly revenue meetings and 1 monitoring and conduct revenue source evaluations meeting during awards process</b>	<b>Revenue meetings meetings conducted, quarterly monitoring of revenue sources, monitoring and supervision of LLGs, revenue mobilisedStationery , fuel, toner, allowances</b>	Revenue meetings meetings conducted, quarterly monitoring of revenue sources, monitoring and supervision of LLGs, revenue mobilised	Revenue meetings meetings conducted, quarterly monitoring of revenue sources, monitoring and supervision of LLGs, revenue mobilised	Revenue meetings meetings conducted, quarterly monitoring of revenue sources, monitoring and supervision of LLGs, revenue mobilised	Revenue meetings meetings conducted, quarterly monitoring of revenue sources, monitoring and supervision of LLGs, revenue mobilised
	<b>Wage Rec't:</b>	0	0	0	0	0	0
	<b>Non Wage Rec't:</b>	19,000	14,250	<b>24,000</b>	6,000	6,000	6,000
	<b>Domestic Dev't:</b>	0	0	0	0	0	0
	<b>External Financing:</b>	0	0	0	0	0	0
	<b>Total For KeyOutput</b>	<b>19,000</b>	<b>14,250</b>	<b>24,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>

### Output: 14 81 03Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council			<b>2021-03-31</b> Sending invitation letters, tonner, stationeryDistrict Chambers	N/A	N/A	2021-03-31District Chambers	N/A
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**Vote:592 Kiryandongo District**

**FY 2020/21**

Date of Approval of the Annual Workplan to the Council			2020-02-03 <i>preparing the work plans, stationery, tonner District Chambers</i>	N/A	N/A	2021-03-02 Revenue meetings conducted, quarterly monitoring of revenue sources, monitoring and supervision of LLGs, revenue mobilised	N/A
<b>Non Standard Outputs:</b>	6 budget desk meetings to be conducted to allocate funds to sectors and quarterly allocations. and prepared budget estimates budget desks minutes to be prepared, staffs to be facilitated and fuel to be procured and evaluation of budget performance reports to be prepared. and budget estimates	<i>2 budget desk meetings to be conducted to allocate funds to sectors and quarterly allocations. and prepared budget estimates 1 budget desk meetings to be conducted to allocate funds to sectors and quarterly allocations. and prepared budget estimates</i>	N/A/N/A	N/A	N/A	N/A	N/A
	<i>Wage Rec't:</i>	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	14,380	10,785	14,380	3,595	3,595	3,595
	<i>Domestic Dev't:</i>	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0
	<b>Total For Key Output</b>	<b>14,380</b>	<b>10,785</b>	<b>14,380</b>	<b>3,595</b>	<b>3,595</b>	<b>3,595</b>

**Output: 14 81 04LG Expenditure management Services**

**Vote:592 Kiryandongo District**

**FY 2020/21**

<b>Non Standard Outputs:</b>			<b>Books of accounts prepared, quarterly reports produced, reconciliations carried out</b>	<b>Books of accounts prepared, quarterly reports produced, reconciliations carried out</b>	<b>Books of accounts prepared, quarterly reports produced, reconciliations carried out</b>	<b>Books of accounts prepared, quarterly reports produced, reconciliations carried out</b>	<b>Books of accounts prepared, quarterly reports produced, reconciliations carried out</b>
	books of accounts to be maintained and account abilities for funds to be prepared and 4 quarterly financial y reportsbooks of accounts to be prepared and administrative advances to be retired		<b>Books of accounts prepared, quarterly reports produced, reconciliations carried out</b>	Books of accounts prepared, quarterly reports produced, reconciliations carried out	Books of accounts prepared, quarterly reports produced, reconciliations carried out	Books of accounts prepared, quarterly reports produced, reconciliations carried out	Books of accounts prepared, quarterly reports produced, reconciliations carried out
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	15,000	11,250	15,000	3,750	3,750	3,750	3,750
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>15,000</b>	<b>11,250</b>	<b>15,000</b>	<b>3,750</b>	<b>3,750</b>	<b>3,750</b>	<b>3,750</b>

**Output: 14 81 05LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	<b>2020-09-30preparing the reports, papers, facilitationFinal accounts submitted to AG, MoLG and external auditors</b>	2020-09-30Final accounts submitted to AG, MoLG and external auditors	N/A	N/A	N/A
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**Vote:592 Kiryandongo District**

**FY 2020/21**

Non Standard Outputs:			N/A/N/A	N/A	N/A	N/A	N/A
	preparation of final accounts and related financial reports to be prepared and submitted to accountant general and auditor general financial accounts to be prepared and financial reports and adjustments, reconciliations to be done	<i>preparation of final accounts and related financial reports to be prepared and submitted to accountant general and audit preparation of final accounts and related financial reports to be prepared and submitted to accountant general and audit</i>					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	11,548	8,661	11,548	1,751	1,751	1,751	6,295
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>11,548</b>	<b>8,661</b>	<b>11,548</b>	<b>1,751</b>	<b>1,751</b>	<b>1,751</b>	<b>6,295</b>

**Output: 14 81 06 Integrated Financial Management System**

## Vote:592 Kiryandongo District

**FY 2020/21**

Non Standard Outputs:	4000 liters of fuels procured from service provider,6 toners cartridge procured,4cattonns of photocopying papers procured,12 accounts staff mentored and trained and facilitated 6 electricity bills paid.raising LPOS payments of service providers,payments of electricity, paid staffs allowances. and staffs mentored.	<i>1000 liters of fuels procured from service provider,2 toners cartridge procured,1cattonns of photocopying papers procured,12 accounts staff mentored and trained and facilitated 1 electricity bills paid1000 liters of fuels procured from service provider,2 toners cartridge procured,1cattonns of photocopying papers procured,12 accounts staff mentored and trained and facilitated 1 electricity bills paid</i>	<i>Service provider of Stationery, Fuel and tonner paid, allowances paid, electricity paid, internet services paidallowances, raising requisitions</i>	Service provider of Stationery, Fuel and tonner paid, allowances paid, electricity paid, internet services paid	Service provider of Stationery, Fuel and tonner paid, allowances paid, electricity paid, internet services paid	Service provider of Stationery, Fuel and tonner paid, allowances paid, electricity paid, internet services paid	Service provider of Stationery, Fuel and tonner paid, allowances paid, electricity paid, internet services paid
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	30,000	22,500	30,000	7,500	7,500	7,500	7,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>30,000</b>	<b>22,500</b>	<b>30,000</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>

### **Output: 14 81 07Sector Capacity Development**

Non Standard Outputs:	6 staffs supported for professional curies developmentrequisitioned made and facilitation paid.	<i>1 staff supported for professional curies development2 staffs supported for professional curies development</i>	<i>Staff facilitated with tuitionspayment of fees, allowances</i>	Staff facilitated with tuitions	Staff facilitated with tuitions	Staff facilitated with tuitions	Staff facilitated with tuitions
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	4,000	1,000	1,000	1,000	1,000

**Vote:592 Kiryandongo District**

**FY 2020/21**

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>3,000</b>	<b>4,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<i>Wage Rec't:</i>	99,445	74,584	163,127	40,782	40,782	40,782	40,782
<i>Non Wage Rec't:</i>	152,499	114,374	157,499	38,239	38,239	38,239	42,783
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>251,944</b>	<b>188,958</b>	<b>320,626</b>	<b>79,021</b>	<b>79,021</b>	<b>79,021</b>	<b>83,565</b>

**Vote:592 Kiryandongo District**

**FY 2020/21**

**Workplan 3 Statutory Bodies**

**Quarterly Workplan Outputs for FY 2020/21**

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 13 82 Local Statutory Bodies</i>							
<b>Class Of OutPut: Higher LG Services</b>							
<i>Output: 13 82 01LG Council Administration Services</i>							
<b>Non Standard Outputs:</b>	-Departmental Budgets prepared - Reports and work Plans prepared - Meetings coordinated. - Stationary and books procured - Minutes recordedOrganizing and coordinating meetings, preparation of reports, work plans and budget	<b>-Reports and work Plans prepared - Meetings coordinated. - Stationary and books procured - Minutes recorded - Reports and work Plans prepared - Meetings coordinated. - Stationary and books procured - Minutes recorded</b>	<b>Departmental Budgets prepared, Reports and work Plans prepared, Meetings coordinated, Stationary and books procured, Minutes recordedOrganizing and coordinating meetings, preparing reports, work plans and budget</b>	Reports and work Plans prepared, Meetings coordinated, Stationary and books procured, Minutes recorded	Reports and work Plans prepared, Meetings coordinated, Stationary and books procured, Minutes recorded	Departmental Budgets prepared, Reports and work Plans prepared, Meetings coordinated, Stationary and books procured, Minutes recorded	Reports and work Plans prepared, Meetings coordinated, Stationary and books procured, Minutes recorded
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	37,420	28,065	37,420	9,355	9,355	9,355	9,355
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>37,420</b>	<b>28,065</b>	<b>37,420</b>	<b>9,355</b>	<b>9,355</b>	<b>9,355</b>	<b>9,355</b>

*Output: 13 82 02LG Procurement Management Services*

## Vote:592 Kiryandongo District

**FY 2020/21**

**Non Standard Outputs:**

-DCC sittings conducted, District headquarter -4 Quarterly report submitted to line Ministries - Procurement Plan Consolidated - Revenue sources tendered out -Firms qualified. -Disposal of public assets - Procurement conducted - Evaluation committee meetings conducted- Conducting DCC sittings -submitting reports to line Ministries - Consolidating Procurement Plan - Awarding tenders - Qualifying firms. - Disposal of public assets -Procurement of office equipment	<i>2-DCC sittings conducted, District headquarter -1 Quarterly report submitted to line Ministries - Revenue sources tendered out - Firms qualified. - Disposal of public assets - Procurement conducted - Evaluation committee meetings conducted2-DCC sittings conducted, District headquarter -1 Quarterly report submitted to line Ministries -Firms qualified. - Disposal of public assets - Procurement conducted - Evaluation committee meetings conducted</i>	<i>12 DCC sittings conducted, District headquarter, 4 Quarterly report submitted to line Ministries, Procurement Plan Consolidated, 70 revenue sources tendered out, Firms qualified, Public assets Disposed of Office furniture procured Organizing DCC meeting, submitting reports to line Ministries, Consolidating procurement Plan, Tendering revenue sources, Pre-qualifying contractors, disposing of public assets, Procurement of office furniture</i>
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<i>Wage Rec't:</i>	18,025	13,519	<b>18,025</b>	4,506	4,506	4,506	4,506
<i>Non Wage Rec't:</i>	20,192	16,144	<b>24,192</b>	6,192	6,000	6,000	6,000
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>38,217</b>	<b>29,663</b>	<b>42,217</b>	<b>10,698</b>	<b>10,506</b>	<b>10,506</b>	<b>10,506</b>

**Output: 13 82 03LG Staff Recruitment Services**

**Vote:592 Kiryandongo District**

**FY 2020/21**

<b>Non Standard Outputs:</b>		<i>Staff recruited and confirmed - Disciplinary cases handled - Advertisement for Jobs made - Staff promoted -Reports submitted to line ministries - Submissions handledconfirming staff -Disciplining staff -Advertising for jobs - Shortlisting and interviewing applicants - confirming staff - Promoting staff - Submitting reports to line ministries</i>	<i>Staff recruited and confirmed - Disciplinary cases handled - Advertisement for Jobs made - staff promoted -Reports submitted to line ministries - Submissions handle</i>	<i>Staff recruited and confirmed, Disciplinary cases handled, Advertisement for Jobs made, Staff promoted, Reports submitted to line ministriesConfirming staff, Disciplining staff, Advertising for jobs, Shortlisting and interviewing applicants, Promoting staff and Submitting reports to line ministries</i>	Staff recruited and confirmed, Disciplinary cases handled, Advertisement for Jobs made, Staff promoted, Reports submitted to line ministries	Staff recruited and confirmed, Disciplinary cases handled, Advertisement for Jobs made, Staff promoted, Reports submitted to line ministries	Staff recruited and confirmed, Disciplinary cases handled, Advertisement for Jobs made, Staff promoted, Reports submitted to line ministries	Staff recruited and confirmed, Disciplinary cases handled, Advertisement for Jobs made, Staff promoted, Reports submitted to line ministries
<b>Wage Rec't:</b>	20,596	15,447	<b>20,596</b>	5,149	5,149	5,149	5,149	
<b>Non Wage Rec't:</b>	16,000	12,500	<b>22,000</b>	5,650	5,350	5,650	5,350	
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0	
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0	
<b>Total For KeyOutput</b>	<b>36,596</b>	<b>27,947</b>	<b>42,596</b>	<b>10,799</b>	<b>10,499</b>	<b>10,799</b>	<b>10,499</b>	

**Output: 13 82 04LG Land Management Services**

No. of Land board meetings	04
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**Vote:592 Kiryandongo District**

**FY 2020/21**

<b>Non Standard Outputs:</b>	2-DLB field visits conducted, Sub counties and Town Councils - Area land committees facilitated. -6 DLB	<i>1-DLB field visits conducted in Sub counties and Town Councils - Area land committees facilitated. -1 DLB</i>	<i>2-DLB field visits conducted, Sub counties and Town Councils – Area land committees facilitated, 6 DLB</i>	1-DLB field visits conducted, Sub counties and Town Councils – Area land committees facilitated, 1 DLB	Area land committees facilitated, 2 DLB	1-DLB field visits conducted, Sub counties and Town Councils – Area land committees facilitated, 1 DLB	Area land committees facilitated, 2 DLB
	Sittings Conducted -Training members of DLB Organizing meetings, Conducting field visits, training members of DLB	<i>Sittings Conducted -Training members of DLB Organizing meetings, Conducting field visits, training members of DLB</i>	<i>Sittings Conducted and Training members of DLB Organizing meetings, Conducting field visits, training members of DLB and payment of allowances of the committee members of DLB</i>	Sittings Conducted, Training members of DLB and Area Land Committees	Conducted, Training members of DLB and Area Land Committees	Sittings Conducted, Training members of DLB and Area Land Committees	Conducted, Training members of DLB and Area Land Committees
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	11,000	8,250	16,000	4,000	4,000	4,000	4,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For Key Output</b>	<b>11,000</b>	<b>8,250</b>	<b>16,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

**Output: 13 82 05LG Financial Accountability**

No. of Auditor Generals queries reviewed per LG		<i>1</i>	<i>1</i>	1	1	1	1
No. of LG PAC reports discussed by Council		<i>0</i>	<i>4</i>	1	1	1	1

## Vote:592 Kiryandongo District

**FY 2020/21**

**Non Standard Outputs:**

	Auditor General Reports reviewed and reports submitted to line ministries Internal Audit Reports Reviewed and reports submitted to line ministries Field visit conducted LG PAC reports submitted and discussed in Council Reviewing and submitting reports to District Council and line ministries, field visits	<i>Auditor General Reports reviewed and reports submitted to line ministries Internal Audit Reports Reviewed and reports submitted to line ministries Field visit conducted LG PAC reports submitted and discussed in Council Auditor General Reports reviewed and reports submitted to line ministries Internal Audit Reports Reviewed and reports submitted to line ministries Field visit conducted LG PAC reports submitted and discussed in Council</i>	<i>Auditor General Reports reviewed and reports submitted to line ministries Internal Audit Reports Reviewed and reports submitted to line ministries Field visit conducted LG PAC reports submitted and discussed in Council Reviewing and submitting reports to District Council and line ministries, field visits</i>	Auditor General Reports reviewed and reports submitted to line ministries Internal Audit Reports Reviewed and reports submitted to line ministries Field visit conducted LG PAC reports submitted and discussed in Council	Auditor General Reports reviewed and reports submitted to line ministries Internal Audit Reports Reviewed and reports submitted to line ministries Field visit conducted LG PAC reports submitted and discussed in Council	Auditor General Reports reviewed and reports submitted to line ministries Internal Audit Reports Reviewed and reports submitted to line ministries Field visit conducted LG PAC reports submitted and discussed in Council	Auditor General Reports reviewed and reports submitted to line ministries Internal Audit Reports Reviewed and reports submitted to line ministries Field visit conducted LG PAC reports submitted and discussed in Council
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	12,000	9,000	17,000	4,250	4,250	4,250	4,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For Key Output</b>	<b>12,000</b>	<b>9,000</b>	<b>17,000</b>	<b>4,250</b>	<b>4,250</b>	<b>4,250</b>	<b>4,250</b>

**Output: 13 82 06LG Political and executive oversight**

No of minutes of Council meetings with relevant resolutions

*06Organizing meetings, allowances and coordinating council activities District headquarters*

**Vote:592 Kiryandongo District**

**FY 2020/21**

**Non Standard Outputs:**

<p>12 DEC meeting conducted, 13 political leaders paid salaries and gratuity, LLG Councilors paid Honoria, District Councilors Paid monthly allowances, LCI &amp; LCIIIs paid Ex-Gratia and District Study Tour Conducted Organizing meetings, Processing salaries and coordinating council activities</p>	<p><i>4 DEC meeting conducted, 13 political leaders paid salaries and gratuity, LLG Councilors paid Honoria, District Councilors Paid monthly allowances, LCI &amp; LCIIIs paid Ex-Gratia and District Study Tour Conducted 3 DEC meeting conducted, 13 political leaders paid salaries and gratuity, LLG Councilors paid Honoria, District Councilors Paid monthly allowances, LCI &amp; LCIIIs paid Ex-Gratia and District Study Tour Conducted</i></p>	<p><i>12 DEC meeting conducted, 13 political leaders paid salaries and gratuity, LLG Councilors paid Honoria, District Councilors Paid monthly allowances, LCI &amp; LCIIIs paid Ex-Gratia and District Study Tour Conducted Organizing meetings, Processing salaries, allowances and coordinating council activities</i></p>	<p>3 DEC meeting conducted, 13 political leaders paid salaries and gratuity, LLG Councilors paid Honoria, District Councilors Paid monthly allowances, LCI &amp; LCIIIs paid Ex-Gratia</p>	<p>3 DEC meeting conducted, 13 political leaders paid salaries and gratuity, LLG Councilors paid Honoria, District Councilors Paid monthly allowances, LCI &amp; LCIIIs paid Ex-Gratia and District Study Tour Conducted</p>	<p>3 DEC meeting conducted, 13 political leaders paid salaries and gratuity, LLG Councilors paid Honoria, District Councilors Paid monthly allowances, LCI &amp; LCIIIs paid Ex-Gratia</p>	<p>3 DEC meeting conducted, 13 political leaders paid salaries and gratuity, LLG Councilors paid Honoria, District Councilors Paid monthly allowances, LCI &amp; LCIIIs paid Ex-Gratia</p>
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<i>Wage Rec't:</i>	126,727	95,045	<i>126,727</i>	31,682	31,682	31,682	31,682
<i>Non Wage Rec't:</i>	221,386	166,040	<i>221,386</i>	55,347	55,347	55,347	55,347
<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
<b>Total For Key Output</b>	<b>348,113</b>	<b>261,085</b>	<b>348,113</b>	<b>87,028</b>	<b>87,028</b>	<b>87,028</b>	<b>87,028</b>

**Output: 13 82 07 Standing Committees Services**

**Vote:592 Kiryandongo District**

**FY 2020/21**

<b>Non Standard Outputs:</b>	6 standing committee meetings conducted at the District H/Q to review quarterly reports, quarterly work plans and budgets recommended for approval	<i>1 standing committee meetings conducted at the District H/Q to review quarterly reports and quarterly work plans</i>	<i>6 standing committee meetings conducted at the District H/Q to review quarterly reports, quarterly work plans and budgets recommended for approval</i>	3 Standing committee meetings conducted at the District H/Q to review quarterly reports, quarterly work plans and budgets recommended for approval	3 Standing committee meetings conducted at the District H/Q to review quarterly reports, quarterly work plans and budgets recommended for approval	3 Standing committee meetings conducted at the District H/Q to review quarterly reports, quarterly work plans and budgets recommended for approval	3 Standing committee meetings conducted at the District H/Q to review quarterly reports, quarterly work plans and budgets recommended for approval
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	27,840	20,880	27,840	6,960	6,960	6,960	6,960
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>27,840</b>	<b>20,880</b>	<b>27,840</b>	<b>6,960</b>	<b>6,960</b>	<b>6,960</b>	<b>6,960</b>
<i>Wage Rec't:</i>	165,348	124,011	165,348	41,337	41,337	41,337	41,337
<i>Non Wage Rec't:</i>	345,838	260,879	365,838	91,754	91,262	91,562	91,262
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>511,186</b>	<b>384,890</b>	<b>531,186</b>	<b>133,091</b>	<b>132,599</b>	<b>132,899</b>	<b>132,599</b>

## Vote:592 Kiryandongo 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:**

33 Agricultural extension staff paid their salaries Crop/livestock/fish eries/apiary pests, vectors and diseases surveillance conducted in all the 4 Sub Counties and the 4 Town Councils Commodity platforms of cassava and maize supported along the value chain Village Agent Model integrated in the agricultural extension services Farmers sensitized and trained in pests, vectors and disease control strategies and methods in all the 4 Sub Counties and the 4 Town Councils Agro-input dealers throughout the district regulated for quality inputs	<i>Facilitate all district level agricultural extension staff to conduct extension services to the farmers in all the 4 Sub Counties and Town CouncilsFacilitate all district level agricultural extension staff to conduct extension services to the farmers in all the 4 Sub Counties and Town Councils</i>	<i>34 Agricultural extension staff facilitated with extension grant to offer agricultural extension services to farmers and other value chain actorsFacilitate 34 Agricultural extension staff with extension grant to offer agricultural extension services to farmers and other value chain actors</i>	34 Agricultural extension staff facilitated with extension grant to offer agricultural extension services to farmers and other value chain actors	34 Agricultural extension staff facilitated with extension grant to offer agricultural extension services to farmers and other value chain actors	34 Agricultural extension staff facilitated with extension grant to offer agricultural extension services to farmers and other value chain actors	34 Agricultural extension staff facilitated with extension grant to offer agricultural extension services to farmers and other value chain actors
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**Vote:592 Kiryandongo District**

**FY 2020/21**

Departmental vehicles and motorcycles repaired various pests, vectors and disease investigations conducted including through the laboratory in the district All crop nurseries in the district supervised and registered All OWC/NAADS and UCDA inputs verified, received, distributed and followed up throughout the district Agricultural statistics collected on vital enterprises throughout the district, analysed and disseminated Sustainable Land Management practices promoted in all the 4 Sub Counties and the 4 Town Councils Irrigation technologies promoted in all the 4 Sub Counties and the 4 Town Councils Labour saving technologies promoted in all the 4 Sub Counties and the 4 Town Councils Food security and nutrition security promoted throughout the district Monthly



**Vote:592 Kiryandongo District**

**FY 2020/21**

and quarterly reports prepared and disseminated to various relevant offices Agro-ecological studies conducted throughout the district with the aim of zoning the district for different enterprises Post-harvest handling techniques and technologies promoted in all the 4 Sub Counties and the 4 Town Councils Climate smart agricultural practices and technologies promoted in all the 4 Sub Counties and the 4 Town Councils Value addition and agro-processing promoted in all the 4 Sub Counties and the 4 Town Councils Farmer field days organised in all the 4 Sub Counties and the 4 Town Councils Exposure visits for both selected staff and farmers conducted to a model farming enterprise in Uganda All agricultural staff in all the 4 Sub Counties and the 4 Town Councils supervised and



**Vote:592 Kiryandongo District**

**FY 2020/21**

appraised Artificial  
insemination  
promoted in all the  
4 Sub Counties and  
4 Town Councils  
Farmers profiled in  
all the 4 Sub  
Counties and 4  
Town Councils  
Pasture  
demonstration  
gardens established  
in all the 4 Sub  
Counties and 4  
Town Councils  
Pasture  
preservation  
demonstrations  
conducted in all the  
4 Sub Counties and  
4 Town Councils  
Monthly and  
quarterly reports  
prepared and  
submitted to the  
relevant offices  
Training in modern  
poultry farming  
conducted  
Aquaculture  
promoted in the 4  
Sub Counties and  
Town Councils The  
viability of Cage  
fish farming in  
Victoria Nile  
studied Farmers  
linked to research  
Vermin and  
problem animal  
statistics Collected  
throughout the  
district, analysed  
and disseminated  
Village vermin  
control committees  
formed in the  
parishes of





**Vote:592 Kiryandongo District**

**FY 2020/21**

Nyamahsa,  
 Kyankende,  
 Kichwabugingo,  
 Diima, and  
 Kigumba I Farmers  
 trained in vermin  
 control methods  
 Farmers trained in  
 commercial bee  
 farming in the 4  
 Sub Counties and 4  
 Town Councils in  
 the district Apiary  
 and tsetse flies data  
 collected  
 throughout the  
 district, analysed  
 and disseminated  
 Communities  
 sensitized on tsetse  
 fly control and their  
 associated diseases  
 of Trypanosomiasis  
 in cattle and  
 sleeping sickness in  
 humans Apiary  
 demo sites  
 maintained Pay  
 salaries for 33  
 agricultural  
 extension staffs  
 Conduct  
 Crop/livestock/fish  
 eries/apiary pests,  
 vectors and  
 diseases  
 surveillance in all  
 the 4 Sub Counties  
 and the 4 Town  
 Councils Sensitize  
 and train Farmers  
 in pests, vectors  
 and disease control  
 strategies and  
 methods in all the 4  
 Sub Counties and  
 the 4 Town  
 Councils Support



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**Vote:592 Kiryandongo District**

**FY 2020/21**

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commodity  
platforms of  
cassava and maize  
along the value  
chain Integrate the  
Village Agent  
Model into  
agricultural  
extension Regulate  
Agro-input dealers  
throughout the  
district for quality  
inputs Repair  
department vehicles  
and motorcycles  
Conduct various  
pests, vectors and  
disease  
investigations  
including through  
the laboratory in  
the district  
Supervise and  
register All crop  
nurseries in the  
district Verify,  
receive, distribute  
and follow up on  
all OWC/NAADS  
and UCDA inputs  
throughout the  
district Collect  
Agricultural  
statistics on vital  
enterprises  
throughout the  
district and analyse  
and disseminate it  
Promote  
Sustainable Land  
Management  
practices in all the 4  
Sub Counties and  
the 4 Town  
Councils Promote  
Irrigation  
technologies in all  
the 4 Sub Counties



**Vote:592 Kiryandongo District**

**FY 2020/21**

and the 4 Town Councils Promote Labour saving technologies in all the 4 Sub Counties and the 4 Town Councils Promote Food security and nutrition security throughout the district Conduct Agro-ecological studies throughout the district with the aim of zoning the district for different enterprises Promote Post-harvest handling techniques and technologies in all the 4 Sub Counties and the 4 Town Councils Promote Climate smart agricultural practices and technologies in all the 4 Sub Counties and the 4 Town Councils Promote Value addition and agro-processing in all the 4 Sub Counties and the 4 Town Councils Organise Farmer field days in all the 4 Sub Counties and the 4 Town Councils Conduct Exposure visits for both selected staff and farmers to a model farming enterprise in Uganda Supervise and appraise all agricultural staff in



**Vote:592 Kiryandongo District**

**FY 2020/21**

all the 4 Sub  
 Counties and the 4  
 Town Councils  
 Promote Artificial  
 insemination in all  
 the 4 Sub Counties  
 and 4 Town  
 Councils Profile  
 farmers in all the 4  
 Sub Counties and 4  
 Town Councils  
 Establish Pasture  
 demonstration  
 gardens in all the 4  
 Sub Counties and 4  
 Town Councils  
 Conduct pasture  
 preservation  
 demonstrations in  
 all the 4 Sub  
 Counties and 4  
 Town Councils  
 Prepare and submit  
 Monthly and  
 quarterly reports to  
 the relevant offices  
 Conduct Training  
 in modern poultry  
 farming promote  
 Aquaculture in the  
 4 Sub Counties and  
 Town Councils  
 Study The viability  
 of Cage fish  
 farming in Victoria  
 Nile Link Farmers  
 to research Collect  
 Vermin and  
 problem animal  
 statistics  
 throughout the  
 district, analyse and  
 disseminate it Form  
 Village vermin  
 control committees  
 in the parishes of  
 Nyamahsa,  
 Kyankende,



**Vote:592 Kiryandongo District**

**FY 2020/21**

	Kichwabugingo, Diima, and Kigumba I Train Farmers in vermin control methods Farmers trained in commercial bee farming in the 4 Sub Counties and 4 Town Councils in the district Collect Apiary and tsetse flies data throughout the district, analyse and disseminate it Sensitize Communities on tsetse fly control and their associated diseases of Trypanosomiasis in cattle and sleeping sickness in humans Maintain Apiary demo sites						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	44,300	33,225	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
<b>Total For KeyOutput</b>	<b>44,300</b>	<b>33,225</b>	<b>200,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>

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

**Non Standard Outputs:**

Production department Agricultural extension Planning primary and secondary data collected. Agricultural Extension plans and budgets for 2019/2020 and	<i>Plan, supervise, monitor and evaluate and coordinate all agricultural extension services in a pluralistic manner throughout the districtPlan, supervise, monitor</i>	<i>Preparation of all production work-plans and budgets facilitated, Monitoring, supervision and evaluation of agricultural extension services facilitated Preparation of</i>	Preparation of all production work-plans and budgets facilitated, Monitoring, supervision and evaluation of agricultural extension services facilitated Preparation of	Preparation of all production work-plans and budgets facilitated, Monitoring, supervision and evaluation of agricultural extension services facilitated Preparation of	Preparation of all production work-plans and budgets facilitated, Monitoring, supervision and evaluation of agricultural extension services facilitated Preparation of	Preparation of all production work-plans and budgets facilitated, Monitoring, supervision and evaluation of agricultural extension services facilitated Preparation of
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**Vote:592 Kiryandongo District**

**FY 2020/21**

2020/2021 Financial years prepared and submitted to relevant offices Planning data for District Development Plan 3 (DDP3) collected and stored. Technical and political supervision and monitoring at district level facilitated Exposure visits for key district stakeholders conducted to benchmark the district agricultural extension services and also learn from other districts M&E Reports prepared and disseminated at Lower Local Government Level, District level and national level Collect Production department Agricultural extension Planning primary and secondary data Prepared and submit to relevant offices Agricultural Extension plans and budgets for 2019/2020 and 2020/2021 Financial years Collect and store Planning data for District Development Plan	<i>and evaluate and coordinate all agricultural extension services in a pluralistic manner throughout the district</i>	<i>mandatory reports and other documents facilitated Agricultural extension bench- marking facilitated Preparation of all production work- plans and budgets facilitated, Monitoring, supervision and evaluation of agricultural extension services facilitated Preparation of mandatory reports and other documents facilitated Agricultural extension bench- marking facilitated</i>	mandatory reports and other documents facilitated Agricultural extension bench- marking facilitated Quarterly monitoring and evaluation of agricultural extension services conducted	mandatory reports and other documents facilitated Quarterly monitoring and evaluation of agricultural extension services conducted	mandatory reports and other documents facilitated Agricultural extension bench- marking facilitated Quarterly monitoring and evaluation of agricultural extension services conducted	mandatory reports and other documents facilitated Quarterly monitoring and evaluation of agricultural extension services conducted
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**Vote:592 Kiryandongo District**

**FY 2020/21**

	3 (DDP3) Facilitate Technical and political supervision and monitoring at district level							
	Conduct Exposure visits for key district stakeholders to benchmark the district agricultural extension services and also learn from other districts							
	Prepare and disseminate M&E Reports at Lower Local Government Level, District level and national level							
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	16,000	12,000	29,739	7,435	7,435	7,435	7,435	7,435
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>16,000</b>	<b>12,000</b>	<b>29,739</b>	<b>7,435</b>	<b>7,435</b>	<b>7,435</b>	<b>7,435</b>	<b>7,435</b>

**Class Of OutPut: Lower Local Services**

**Output: 01 81 51LLG Extension Services (LLS)**

**Non Standard Outputs:**

All 24 Lower Local Government Agricultural extension staffs facilitated to; 4-acre model promotion collection of agricultural statistics crop/livestock pest, vector and disease surveillance provision of extension services to all

*Facilitate all lower local government level agricultural extension staff to conduct extension services to the farmers in all the 4 Sub Counties and Town Councils using various extension approachesFacilitate all lower local government level agricultural*

**Vote:592 Kiryandongo District**

**FY 2020/21**

OWC/NAADS  
 UCDA  
 beneficiaries  
 exposure visits for  
 both staff and  
 farmers facilitate  
 the Sub County  
 technical and  
 political  
 supervision and  
 monitoring of  
 agricultural  
 extension services  
 prepare and submit  
 monthly and  
 quarterly reports to  
 both the Sub  
 County and District  
 supervisors  
 establish both crop,  
 livestock and  
 fisheries  
 demonstrations link  
 both extension staff  
 and farmers to  
 NARO/Research  
 promote post-  
 harvest handling  
 technologies for  
 both crop produce,  
 livestock products  
 and fish organise  
 farmers into groups  
 and cooperatives to  
 foster bulking,  
 collective  
 marketing,  
 negotiations and  
 advocacy enforce  
 agricultural/livestoc  
 k and fisheries  
 Laws and  
 regulations at their  
 level promote small  
 scale irrigation  
 promote climate  
 smart agricultural  
 technologies,





**Vote:592 Kiryandongo District**

**FY 2020/21**

techniques and practices promote sustainable land management technologies, techniques and practices Facilitate All 24 Lower Local Government Agricultural extension staffs to; 4-acre model promotion collection of agricultural statistics crop/livestock pest, vector and disease surveillance provision of extension services to all OWC/NAADS UCDA beneficiaries exposure visits for both staff and farmers facilitate the Sub County technical and political supervision and monitoring of agricultural extension services prepare and submit monthly and quarterly reports to both the Sub County and District supervisors establish both crop, livestock and fisheries demonstrations link both extension staff and farmers to NARO/Research



**Vote:592 Kiryandongo District**

**FY 2020/21**

promote post-harvest handling technologies for both crop produce, livestock products and fish organise farmers into groups and cooperatives to foster bulking, collective marketing, negotiations and advocacy enforce agricultural/livestock and fisheries Laws and regulations at their level promote small scale irrigation promote climate smart agricultural technologies, techniques and practices promote sustainable land management technologies, techniques and practices

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	140,700	105,525	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>140,700</b>	<b>105,525</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:592 Kiryandongo District**

**FY 2020/21**

**Class Of OutPut: Capital Purchases**

**Output: 01 81 75 Non Standard Service Delivery Capital**

Non Standard Outputs:	7 Motorcycles procured for agricultural extension workers	N/A 7 Motorcycles procured for agricultural extension workers	1 laptop computer procured 1 Soil testing kit procure 1 laptop computer procure 1 soil testing kit	Completion of the Agricultural laboratory initiated Establishment of demonstrations as learning platforms facilitated	Construction of the Agricultural laboratory completed 4 motorcycles agric extension workers procured	Establishment of demonstrations as learning platforms facilitated	Management of demonstrations as learning platforms facilitated
<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>	51,000	5,000	25,000	6,250	6,250	6,250	6,250
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>51,000</b>	<b>5,000</b>	<b>25,000</b>	<b>6,250</b>	<b>6,250</b>	<b>6,250</b>	<b>6,250</b>

**Programme: 01 82 District Production Services**

**Class Of OutPut: Higher LG Services**

## Vote:592 Kiryandongo District

**FY 2020/21**

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

<b>Non Standard Outputs:</b>	Meat inspection in all the abattoirs in the district including during the festive seasons supervised	<i>Meat inspection in all the abattoirs in the district including during the festive seasons supervised</i>						
	Livestock slaughter data collected throughout the year in all the gazetted abattoirs in the district	<i>Livestock slaughter data collected throughout the year in all the gazetted abattoirs in the district</i>						
	Supervise meat inspection in all the abattoirs in the district including during the festive seasons supervised	<i>Meat inspection in all the abattoirs in the district including during the festive seasons supervised</i>						
	Collect Livestock slaughter data throughout the year in all the gazetted abattoirs in the district	<i>Livestock slaughter data collected throughout the year in all the gazetted abattoirs in the district</i>						
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	2,000	1,500	0	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 01 82 03Livestock Vaccination and Treatment

<b>Non Standard Outputs:</b>	Early detection and intervention of notifiable diseases throughout the district conducted	<i>livestock vaccinated against key diseases throughout the district</i>	<i>Vaccination of cattle and pets facilitated</i>	Vaccination of cattle and pets facilitated	Vaccination of cattle and pets facilitated	Vaccination of cattle and pets facilitated	Vaccination of cattle and pets facilitated
	Artificial insemination promoted in all the 4 Sub Counties and 4 Town Councils	<i>Other livestock control measures conducted throughout the district</i>	<i>Facilitate the vaccination of cattle and pets</i>				
	Large scale	<i>livestock vaccinated against</i>					

**Vote:592 Kiryandongo District**

**FY 2020/21**

livestock farmers profiled in all the 4 Sub Counties and 4 Town Councils  
 Pasture demonstration gardens established in all the 4 Sub Counties and 4 Town Councils  
 Pasture preservation demonstrations conducted in all the 4 Sub Counties and 4 Town Councils  
 Livestock statistics collected throughout the district, analysed and disseminated  
 Monthly and quarterly reports prepared and submitted to the relevant offices  
 Training in modern poultry farming conducted  
 Conduct early detection and intervention of notifiable diseases throughout the district  
 Promote Artificial insemination in all the 4 Sub Counties and 4 Town Councils  
 Profile Large scale livestock farmers in all the 4 Sub Counties and 4 Town Councils  
 Establish Pasture demonstration gardens in all the 4 Sub Counties and 4



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**FY 2020/21**

Town Councils  
 Conduct pasture  
 preservation  
 demonstrations in  
 all the 4 Sub  
 Counties and 4  
 Town Councils  
 Collect Livestock  
 statistics  
 throughout the  
 district, analyse and  
 disseminate it  
 Prepare and submit  
 Monthly and  
 quarterly reports to  
 the relevant offices  
 Conduct Training  
 in modern poultry  
 farming Early  
 detection and  
 intervention of  
 notifiable diseases  
 throughout the  
 district conducted  
 Artificial  
 insemination  
 promoted in all the  
 4 Sub Counties and  
 4 Town Councils  
 Large scale  
 livestock farmers  
 profiled in all the 4  
 Sub Counties and 4  
 Town Councils  
 Pasture  
 demonstration  
 gardens established  
 in all the 4 Sub  
 Counties and 4  
 Town Councils  
 Animal feed  
 preservation  
 demonstrations  
 conducted in all the  
 4 Sub Counties and  
 4 Town Councils  
 Livestock statistics  
 collected



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**FY 2020/21**

throughout the district, analysed and disseminated Monthly and quarterly reports prepared and submitted to the relevant offices  
 Training in modern poultry farming conducted  
 Early detection and intervention of notifiable diseases throughout the district conducted  
 Artificial insemination promoted in all the 4 Sub Counties and 4 Town Councils  
 Large scale livestock farmers profiled in all the 4 Sub Counties and 4 Town Councils  
 Pasture demonstration gardens established in all the 4 Sub Counties and 4 Town Councils  
 Animal feed preservation demonstrations conducted in all the 4 Sub Counties and 4 Town Councils  
 Livestock statistics collected throughout the district, analysed and disseminated  
 Monthly and quarterly reports prepared and submitted to the relevant offices



**Vote:592 Kiryandongo District**

**FY 2020/21**

Training in modern poultry farming conducted Early detection and intervention of notifiable diseases throughout the district conducted Artificial insemination promoted in all the 4 Sub Counties and 4 Town Councils Large scale livestock farmers profiled in all the 4 Sub Counties and 4 Town Councils Pasture demonstration gardens established in all the 4 Sub Counties and 4 Town Councils Animal feed preservation demonstrations conducted in all the 4 Sub Counties and 4 Town Councils Livestock statistics collected throughout the district, analysed and disseminated Monthly and quarterly reports prepared and submitted to the relevant offices Training in modern poultry farming conducted

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	4,000	3,000	1,000	250	250	250	250
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0



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<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>3,000</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>

**Output: 01 82 04 Fisheries regulation**

**Non Standard Outputs:**

Salaries for fisheries staff paid Fisheries Laws and regulations conducted in the 4 Sub Counties and 4 Town Councils Aquaculture promoted in the 4 Sub Counties and Town Councils The viability of Cage fish farming in Victoria Nile studied Fisheries staffs in the district supervised and appraised Fisheries statistics Collected throughout the district, analysed and disseminated Aquaculture farmers throughout the district profiled Aquaculture farmers linked to research Exposure visits for selected fisheries staffs and farmers to successful aquaculture farms in Uganda organised Monthly and quarterly reports prepared and disseminated to the relevant offices Pay salaries for fisheries staff Conduct Fisheries	<i>Fisheries extension services and regulatory services facilitated in the district Fisheries staff paid their monthly salaries Aquaculture promoted in the district Fisheries extension services and regulatory services facilitated in the district Fisheries staff paid their monthly salaries Aquaculture promoted in the district</i>	<i>fuel for Fisheries Officer field activities provided facilitate the Fisheries Officer with fuel to do field activities</i>	fuel for Fisheries Officer field activities provided	fuel for Fisheries Officer field activities provided	fuel for Fisheries Officer field activities provided	fuel for Fisheries Officer field activities provided
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**Vote:592 Kiryandongo District**

**FY 2020/21**

	Laws and regulations in the 4 Sub Counties and 4 Town Councils Promote Aquaculture in the 4 Sub Counties and Town Councils Study The viability of Cage fish farming in Victoria Nile Supervise and appraise Fisheries staffs in the district Collect throughout the district, analyse and disseminate fisheries data Profile aquaculture farmers throughout the district Link aquaculture farmers to research Organise exposure visits for selected fisheries staffs and farmers to successful aquaculture farms in Uganda Prepare and disseminate Monthly and quarterly reports to the relevant offices							
<i>Wage Rec't:</i>	55,200	41,400	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	1,200	300	300	300	300	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
<b>Total For KeyOutput</b>	<b>58,200</b>	<b>43,650</b>	<b>1,200</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>

**Output: 01 82 05Crop disease control and regulation**

<b>Non Standard Outputs:</b>	Salaries for crop extension staff paid Crop pests, vectors	<i>Crop extension staff salaries paid Crop extension</i>	<i>The district level crop agricultural staff and the Senior</i>	The district level crop agricultural staff and the Senior	The district level crop agricultural staff and the	The district level crop agricultural staff and the Senior	The district level crop agricultural staff and the Senior
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**Vote:592 Kiryandongo District**

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<p>and diseases surveillance conducted in all the 4 Sub Counties and the 4 Town Councils Farmers sensitized and trained in crop pests, vectors and disease control strategies and methods in all the 4 Sub Counties and the 4 Town Councils Agro-input dealers throughout the district regulated for quality inputs various crop pests, vectors and disease investigations conducted including through the laboratory in the district All crop nurseries in the district supervised and registered All OWC/NAADS and UCDA inputs verified, received, distributed and followed up throughout the district Agricultural statistics collected on vital enterprises throughout the district, analysed and disseminated Sustainable Land Management practices promoted in all the 4 Sub Counties and the 4 Town Councils Irrigation</p>	<p><i>services and regulations conducted throughout the district. Crop extension staff facilitated to provide these servicesCrop extension staff salaries paid Crop extension services and regulations conducted throughout the district. Crop extension staff facilitated to provide these services</i></p>	<p><i>Agric Engineer facilitated with fuel to conduct crop field activitiesThe district level crop agricultural staff and the Senior Agric Engineer facilitated with fuel to conduct crop field activities</i></p>	<p>Agric Engineer facilitated with fuel to conduct crop field activities</p>	<p>Senior Agric Engineer facilitated with fuel to conduct crop field activities</p>	<p>Agric Engineer facilitated with fuel to conduct crop field activities</p>	<p>Agric Engineer facilitated with fuel to conduct crop field activities</p>
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**Vote:592 Kiryandongo District**

**FY 2020/21**

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technologies promoted in all the 4 Sub Counties and the 4 Town Councils Labour saving technologies promoted in all the 4 Sub Counties and the 4 Town Councils Food security and nutrition security promoted throughout the district Monthly and quarterly reports prepared and disseminated to various relevant offices Agro-ecological studies conducted throughout the district with the aim of zoning the district for different enterprises Post-harvest handling techniques and technologies promoted in all the 4 Sub Counties and the 4 Town Councils Climate smart agricultural practices and technologies promoted in all the 4 Sub Counties and the 4 Town Councils Value addition and agro-processing promoted in all the 4 Sub Counties and the 4 Town Councils Farmer field days



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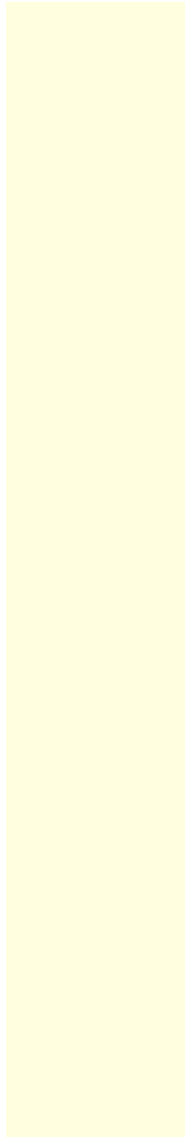
organised in all the 4 Sub Counties and the 4 Town Councils Exposure visits for both selected staff and farmers conducted to a model farming enterprise in Uganda Crop agricultural staff in all the 4 Sub Counties and the 4 Town Councils supervised and appraised Pay salaries for crop extension staff Conduct Crop pests, vectors and diseases surveillance in all the 4 Sub Counties and the 4 Town Councils Sensitize and train Farmers in crop pests, vectors and disease control strategies and methods in all the 4 Sub Counties and the 4 Town Councils Regulate Agro-input dealers throughout the district for quality inputs Conduct various crop pests, vectors and disease investigations including through the laboratory in the district All crop nurseries in the district supervised and registered Verify, receive, distribute and



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follow up on all OWC/NAADS and UCDA inputs throughout the district Collect Agricultural statistics on vital enterprises throughout the district and analyse and disseminate it Promote Sustainable Land Management practices in all the 4 Sub Counties and the 4 Town Councils Promote Irrigation technologies in all the 4 Sub Counties and the 4 Town Councils Promote Labour saving technologies in all the 4 Sub Counties and the 4 Town Councils Promote Food security and nutrition security throughout the district Prepare and disseminate Monthly and quarterly reports to various relevant offices Conduct Agro-ecological studies throughout the district with the aim of zoning the district for different enterprises Promote Post-harvest handling techniques and technologies in all the 4 Sub Counties and the 4



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Town Councils Promote Climate smart agricultural practices and technologies in all the 4 Sub Counties and the 4 Town Councils Promote Value addition and agro-processing in all the 4 Sub Counties and the 4 Town Councils Organise Farmer field days in all the 4 Sub Counties and the 4 Town Councils Conduct Exposure visits for both selected staff and farmers to a model farming enterprise in Uganda Supervise and appraise Crop agricultural staff in all the 4 Sub Counties and the 4 Town Councils

<b>Wage Rec't:</b>	300,000	225,000	0	0	0	0	0
<b>Non Wage Rec't:</b>	4,000	3,000	2,000	500	500	500	500
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>304,000</b>	<b>228,000</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

**Output: 01 82 06Agriculture statistics and information**

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Non Standard Outputs:	Vital Agricultural data/statistics collected, entered, analysed and disseminated to the stakeholders	<i>Vital Agricultural data/statistics collected, entered, analysed and disseminated to the stakeholders</i>	<i>Collection and analysis and dissemination of Agricultural data for agricultural statistics facilitated</i>	Collection and analysis and dissemination of Agricultural data for agricultural statistics facilitated	Collection and analysis and dissemination of Agricultural data for agricultural statistics facilitated	Collection and analysis and dissemination of Agricultural data for agricultural statistics facilitated	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	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
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>3,000</b>	<b>5,000</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>

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

No. of tsetse traps deployed and maintained			<i>20Collection and analysis of Agricultural data for agricultural statistics facilitated</i>	0N/AA	20Tsetse traps deployed in Kigumba and Kiryandongo Sub Counties	0N/A	0N/A
<b>Non Standard Outputs:</b>	Farmers trained in commercial bee farming in the 4 Sub Counties and 4 Town Councils in the district	<i>Salaries for entomological staff paid</i>	<i>The Entomologist facilitated with fuel to conduct field activities</i>	The Entomologist facilitated with fuel to conduct field activities	The Entomologist facilitated with fuel to conduct field activities	The Entomologist facilitated with fuel to conduct field activities	The Entomologist facilitated with fuel to conduct field activities
	Apiaryand tsetse flies data collected throughout the district, analysed and disseminated Communities sensitized on tsetse fly control and their	<i>Entomological extension services facilitated throughout the district</i>	<i>Salaries for entomological staff paid</i>				



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associated diseases *district*  
of Trypanosomiasis  
in cattle and  
sleeping sickness in  
humans Monthly  
and quarterly  
reports prepared  
and disseminated to  
the various relevant  
offices  
Entomological  
staffs supervised  
and appraised  
Apiary demo sites  
maintained Apiary  
farmers in the  
district profiled  
Exposure visit for  
apiary staffs and  
selected farmers  
organised Train  
Farmers in  
commercial bee  
farming in the 4  
Sub Counties and 4  
Town Councils in  
the district Collect  
Apiary and tsetse  
flies data  
throughout the  
district, analysed  
and disseminated  
Sensitize  
Communities on  
tsetse fly control  
and their associated  
diseases of  
Trypanosomiasis in  
cattle and sleeping  
sickness in humans  
Prepare and  
disseminate  
Monthly and  
quarterly reports to  
the various relevant  
offices Supervise  
and appraise  
Entomological



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staffs Maintain  
 Apiary demo sites  
 Profile Apiary  
 farmers in the  
 district Organise  
 exposure visit for  
 apiary staffs and  
 selected farmers  
 Salaries for  
 entomological staff  
 paid Farmers  
 trained in  
 commercial bee  
 farming in the 4  
 Sub Counties and 4  
 Town Councils in  
 the district  
 Apiaryand tsetse  
 flies data collected  
 throughout the  
 district, analysed  
 and disseminated  
 Communities  
 sensitized on tsetse  
 fly control and their  
 associated diseases  
 of Trypanosomiasis  
 in cattle and  
 sleeping sickness in  
 humans Monthly  
 and quarterly  
 reports prepared  
 and disseminated to  
 the various relevant  
 offices  
 Entomological  
 staffs supervised  
 and appraised  
 Apiary demo sites  
 maintained Apiary  
 farmers in the  
 district profiled  
 Exposure visit for  
 apiary staffs and  
 selected farmers  
 organised pay  
 salaries for  
 entomological staff



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	Train Farmers in commercial bee farming in the 4 Sub Counties and 4 Town Councils in the district Collect Apiary and tsetse flies data throughout the district, analysed and disseminated Sensitize Communities on tsetse fly control and their associated diseases of Trypanosomiasis in cattle and sleeping sickness in humans Prepare and disseminate Monthly and quarterly reports to the various relevant offices Supervise and appraise Entomological staffs Maintain Apiary demo sites Profile Apiary farmers in the district Organise exposure visit for apiary staffs and selected farmers							
<i>Wage Rec't:</i>	30,197	22,648	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,084	1,563	1,200	300	300	300	300	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
<b>Total For KeyOutput</b>	<b>32,281</b>	<b>24,211</b>	<b>1,200</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>

**Output: 01 82 08Sector Capacity Development**

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**Non Standard Outputs:**

	All production department staff supported with capacity building in their respective disciplines and general aspects DPMO Facilitated for MOOCS TrainingSupport All production department staff with capacity building in their respective disciplines and general aspects DPMO Facilitated for MOOCS Training	<i>All production department staff supported with capacity building in their respective disciplines and general aspectsAll production department staff supported with capacity building in their respective disciplines and general aspects</i>	<i>Capacity building for production staff facilitated. The DPMO to undertake 2 MOOCs (Wageningen University online short courses) in agriculture, food security, landscape and other relevant coursesFacilitate capacity building for production staff. Facilitate the DPMO to undertake 2 MOOCs (Wageningen University online short courses) in agriculture, food security, landscape and other relevant courses</i>	Capacity building for production staff facilitated. The DPMO to undertake 2 MOOCs (Wageningen University online short courses) in agriculture, food security, landscape and other relevant courses facilitated	Capacity building for production staff facilitated. The DPMO to undertake 2 MOOCs (Wageningen University online short courses) in agriculture, food security, landscape and other relevant courses facilitated	Capacity building for production staff facilitated. The DPMO to undertake 2 MOOCs (Wageningen University online short courses) in agriculture, food security, landscape and other relevant courses facilitated	Capacity building for production staff facilitated. The DPMO to undertake 2 MOOCs (Wageningen University online short courses) in agriculture, food security, landscape and other relevant courses facilitated
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	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
<b>Total For KeyOutput</b>	<b>5,000</b>	<b>3,750</b>	<b>5,000</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>

**Output: 01 82 10Vermin Control Services**

No of livestock by type using dips constructed	N/A/N/A
No. of livestock by type undertaken in the slaughter slabs	8000cattle and shoats slaughtered at slaughter slabs cattle and shoats slaughtered at slaughter slabs
	1500cattle and shoats slaughtered at slaughter slabs
	3000cattle and shoats slaughtered at slaughter slabs
	1500cattle and shoats slaughtered at slaughter slabs
	2000cattle and shoats slaughtered at slaughter slabs

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No. of livestock vaccinated			<b>3000030,000</b> <i>livestock vaccinated against various diseases including, CBPP, ECF, LSD in cattle, Rabies in pets, NCD, Gumboro and fowl typhoid in poultry</i>	5000livestock vaccinated against various diseases including, CBPP, ECF, LSD in cattle, Rabies in pets, NCD, Gumboro and fowl typhoid in poultry	15000livestock vaccinated against various diseases including, CBPP, ECF, LSD in cattle, Rabies in pets, NCD, Gumboro and fowl typhoid in poultry	5000livestock vaccinated against various diseases including, CBPP, ECF, LSD in cattle, Rabies in pets, NCD, Gumboro and fowl typhoid in poultry	5000livestock vaccinated against various diseases including, CBPP, ECF, LSD in cattle, Rabies in pets, NCD, Gumboro and fowl typhoid in poultry
<b>Non Standard Outputs:</b>	Vermin control officer salaries paid vermin control services facilitated in the district	Vermin control officer salaries paid vermin control services facilitated in the district	<i>vermin control services facilitated in the district</i>	vermin control services facilitated in the district	vermin control services facilitated in the district	vermin control services facilitated in the district	vermin control services facilitated in the district
	<b>Wage Rec't:</b>	28,694	21,521	0	0	0	0
	<b>Non Wage Rec't:</b>	1,200	900	1,200	300	300	300
	<b>Domestic Dev't:</b>	0	0	0	0	0	0
	<b>External Financing:</b>	0	0	0	0	0	0
	<b>Total For Key Output</b>	<b>29,894</b>	<b>22,421</b>	<b>1,200</b>	<b>300</b>	<b>300</b>	<b>300</b>

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### Output: 01 82 11 Livestock Health and Marketing

Non Standard Outputs:	Salaries for veterinary staff paid Livestock Vector and disease surveillance conducted throughout the district pay salaries for veterinary staff Conduct Livestock Vector and disease surveillance throughout the district	<i>Salaries for veterinary staff paid Livestock Vector and disease surveillance conducted throughout the district Salaries for veterinary staff paid Livestock Vector and disease surveillance conducted throughout the district</i>	<i>District level livestock staff facilitated with fuel to conduct field activities District level livestock staff facilitated with fuel to conduct field activities</i>	District level livestock staff facilitated with fuel to conduct field activities	District level livestock staff facilitated with fuel to conduct field activities	District level livestock staff facilitated with fuel to conduct field activities	District level livestock staff facilitated with fuel to conduct field activities
<i>Wage Rec't:</i>	210,000	157,500	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>211,000</b>	<b>158,250</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>

### Output: 01 82 12 District Production Management Services

Non Standard Outputs:	Salaries for DPMO paid Coordinate all agricultural extension services in the district All agricultural extension workers supervised Farmers mobilised and sensitized in modern farming methods Agricultural produce markets searched and researched Village Agent Model implemented Maize quality ordinance	<i>Salaries for DPMO paid Coordinate all agricultural extension services in the district All agricultural extension workers supervised Farmers mobilised and sensitized in modern farming methods Agricultural produce markets searched and researched Village Agent Model implemented</i>	<i>Salaries for 34 production staff paid All agricultural extension staffs supervised Agricultural extension services in the district coordinated Joint technical - political monitoring facilitated Pay Salaries for 34 production staff Supervise all agricultural extension staffs Coordinate</i>	Salaries for 34 production staff paid All agricultural extension staffs supervised Agricultural extension services in the district coordinated Joint technical - political monitoring facilitated	Salaries for 34 production staff paid All agricultural extension staffs supervised Agricultural extension services in the district coordinated Joint technical - political monitoring facilitated	Salaries for 34 production staff paid All agricultural extension staffs supervised Agricultural extension services in the district coordinated Joint technical - political monitoring facilitated	Salaries for 34 production staff paid All agricultural extension staffs supervised Agricultural extension services in the district coordinated Joint technical - political monitoring facilitated

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formulated National events relevant to agricultural development attended Agricultural technology exposure visits conducted Kiryandongo district farmers association supported Pay salaries for DPMO Coordinate all agricultural extension services in the district Supervise all agricultural extension workers Mobilise and sensitize farmers in modern farming methods Search and Research Agricultural produce markets and link farmers to the appropriate ones Implement Village Agent Model Formulate the Maize quality ordinance Attend National events relevant to agricultural development Conduct Exposure visits to Agricultural technology exposure visits Support Kiryandongo District Farmers	<i>Maize quality ordinance formulated National events relevant to agricultural development attended Agricultural technology exposure visits conducted Kiryandongo district farmers association supported Salaries for DPMO paid Coordinate all agricultural extension services in the district All agricultural extension workers supervised Farmers mobilised and sensitized in modern farming methods Agricultural produce markets searched and researched Village Agent Model implemented Maize quality ordinance formulated National events relevant to agricultural development attended Agricultural technology exposure visits conducted Kiryandongo district farmers</i>	<i>Agricultural extension services in the district Facilitate Joint technical - political monitoring</i>
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	Association	association supported						
<i>Wage Rec't:</i>	40,799	30,599	<b>668,490</b>	167,122	167,122	167,122	167,122	167,122
<i>Non Wage Rec't:</i>	63,090	47,318	<b>22,686</b>	5,672	5,672	5,672	5,672	5,672
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>103,889</b>	<b>77,917</b>	<b>691,176</b>	<b>172,794</b>	<b>172,794</b>	<b>172,794</b>	<b>172,794</b>	<b>172,794</b>

**Class Of OutPut: Lower Local Services**

**Output: 01 82 51Transfers to LG**

Non Standard Outputs:	Funds transferred by Bank of Uganda to 73 UPE schools participating in the Uganda Multisectoral Food Security and Nutrition Project (UMFSNP)Bank of Uganda transfers funds to 73 UPE schools participating in the Uganda Multisectoral Food Security and Nutrition Project (UMFSNP)	<i>Funds transferred by Bank of Uganda to 73 UPE schools participating in the Uganda Multisectoral Food Security and Nutrition Project (UMFSNP)</i>	<i>Funds Transferred to 73 UPE Schools to implement activities under UMFSNP in schools and communities through the lead farmers Transfer funds to 73 UPE Schools to implement activities under UMFSNP in schools and communities through the lead farmers</i>	Funds Transferred to 73 UPE Schools to implement activities under UMFSNP in schools and communities through the lead farmers	Funds Transferred to 73 UPE Schools to implement activities under UMFSNP in schools and communities through the lead farmers	N/A	N/A
<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Domestic Dev't:</i>	1,232,000	924,000	<b>400,000</b>	200,000	200,000	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,232,000</b>	<b>924,000</b>	<b>400,000</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>0</b>

**Class Of OutPut: Capital Purchases**



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### Output: 01 82 72 Administrative Capital

Non Standard Outputs:			<i>Works on road chokes conducted s under ACDP Project throughout the district</i>	Works on road chokes conducted s under ACDP Project throughout the district	Works on road chokes conducted s under ACDP Project throughout the district	Works on road chokes conducted s under ACDP Project throughout the district	Works on road chokes conducted s under ACDP Project throughout 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	9,343,378	4,671,689	4,671,689	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For Key Output</b>	<b>0</b>	<b>0</b>	<b>9,343,378</b>	<b>4,671,689</b>	<b>4,671,689</b>	<b>0</b>	<b>0</b>

### Output: 01 82 75 Non Standard Service Delivery Capital

Non Standard Outputs:			<i>ACDP Project operational activities facilitated ACDP Group facilitators UMFSNP Project operational activities facilitated A photocopier procured Facilitate ACDP Project operational activities Facilitate ACDP Group facilitators Facilitate UMFSNP Project operational activities Procure a photocopier</i>	ACDP Project operational activities facilitated ACDP Group facilitators facilitated UMFSNP Project operational activities facilitated	ACDP Project operational activities facilitated ACDP Group facilitators facilitated UMFSNP Project operational activities facilitated	ACDP Project operational activities facilitated ACDP Group facilitators facilitated	ACDP Project operational activities facilitated ACDP Group facilitators facilitated
one motorcycle procured for extension workers Procure one motorcycle procured for extension workers							
<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

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<i>Domestic Dev't:</i>	1,153,000	866,000	<b>2,006,495</b>	501,624	501,624	501,624	501,624
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,153,000</b>	<b>866,000</b>	<b>2,006,495</b>	<b>501,624</b>	<b>501,624</b>	<b>501,624</b>	<b>501,624</b>

### *Output: 01 82 84Plant clinic/mini laboratory construction*

No of plant clinics/mini laboratories constructed

#### Non Standard Outputs:

		<i>1Construct an Agricultural LaboratoryAn Agricultural Laboratory constructed</i>	1completion Agricultural Laboratory initiated	1An Agricultural Laboratory completed	0N/A	0N/A
	The district production laboratory equipped with the necessary equipment and reagentsEquip the district production laboratory with the necessary equipment and reagents	<i>The district production laboratory equipped with the necessary equipment and reagentsThe district production laboratory equipped with the necessary equipment and reagents</i>	<i>A soil testing kit/equipment procured An agricultural laboratory furnished/equipped to be opeerationalProcur e a soil testing kit/equipment Furnish and Equip an agricultural laboratory to be opeerational</i>	A soil testing kit/equipment procured	An agricultural laboratory furnished/equiped to be opeerational	An agricultural laboratory furnished/equiped to be opeerational

<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Domestic Dev't:</i>	46,332	46,332	<b>76,689</b>	38,344	38,344	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>46,332</b>	<b>46,332</b>	<b>76,689</b>	<b>38,344</b>	<b>38,344</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	664,890	498,667	<b>668,490</b>	167,122	167,122	167,122	167,122
<i>Non Wage Rec't:</i>	290,375	217,781	<b>270,025</b>	67,506	67,506	67,506	67,506
<i>Domestic Dev't:</i>	2,482,332	1,841,332	<b>11,851,562</b>	5,417,907	5,417,907	507,874	507,874
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For WorkPlan</b>	<b>3,437,596</b>	<b>2,557,780</b>	<b>12,790,077</b>	<b>5,652,536</b>	<b>5,652,536</b>	<b>742,503</b>	<b>742,503</b>

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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*

*Output: 08 81 01Public Health Promotion*

**Non Standard Outputs:**

- - Community dialogue meetings conducted. - - Integrated outreaches conducted to the hard to reach populations - - Mentor ships and support supervisions conducted - - HSD planning meetings conducted. - - Community based disease prevention and promotion and other PHC activities conducted. - Mass campaigns for Polio, RM conducted - RM vaccine introduced in Routine immunization - RMNCAH interventions implemented - Nutrition preventive and promotive services implemented -	- <i>Community dialogue meetings conducted. - Integrated outreaches conducted to the hard to reach populations - Mentor ships and support supervisions conducted - HSD planning meetings conducted. Community based disease prevention and promotion and other PHC activities conducted. Mass campaigns for Polio, RM conducted. RM vaccine introduced in Routine immunization. RMNCAH interventions implemented Nutrition preventive and promotive services implemented. -</i>	<i>Health Prevention, promotion activities conducted at the Health facilities, community and in Schools - New vaccines introduced in the District - REMNACAH related health promotion and preventive activities implemented at all levels of the district Health care promotion activities. Health education. Mass campaigns against immunisable diseases. training and mentor ship visits to the Health facilities and the community. Conducting supportive supervision to the facilities and communities.</i>	Health Prevention, promotion activities conducted at the Health facilities, community and in Schools - New vaccines introduced in the District - REMNACAH related health promotion and preventive activities implemented at all levels of the district Health care system	Health Prevention, promotion activities conducted at the Health facilities, community and in Schools - New vaccines introduced in the District - REMNACAH related health promotion and preventive activities implemented at all levels of the district Health care system	Health Prevention, promotion activities conducted at the Health facilities, community and in Schools - New vaccines introduced in the District - REMNACAH related health promotion and preventive activities implemented at all levels of the district Health care system	Health Prevention, promotion activities conducted at the Health facilities, community and in Schools - New vaccines introduced in the District - REMNACAH related health promotion and preventive activities implemented at all levels of the district Health care system	Health Prevention, promotion activities conducted at the Health facilities, community and in Schools - New vaccines introduced in the District - REMNACAH related health promotion and preventive activities implemented at all levels of the district Health care system
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Conducting community dialogue meetings to sensitize the communities on disease prevention and promotion of positive Health behavior. - - conducting integrated community outreaches in hard to reach communities. - - conducting mentor ship and support supervision visits to the Lower HFs - Conducting HSD Planning meetings - Conducting Mass campaigns inn the District - implementing facility and community based RMNCAH interventions - Introducing RM in the routine immunization - Implementing community and facility based Nutrition Services - Conducting community nutrition assessment and health education	<i>Community dialogue meetings conducted. - Integrated outreaches conducted to the hard to reach populations - Mentor ships and support supervisions conducted - HSD planning meetings conducted. Community based disease prevention and promotion and other PHC activities conducted. Mass campaigns for Polio, RM conducted. RM vaccine introduced in Routine immunization. RMNCAH interventions implemented Nutrition preventive and promotive services implemented.</i>						
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	946,887	710,165	<b>751,874</b>	187,968	187,968	187,968	187,968

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Total For KeyOutput	946,887	710,165	751,874	187,968	187,968	187,968	187,968
<b>Output: 08 81 06District healthcare management services</b>							
<b>Non Standard Outputs:</b>	OPD Clinic conducted. In Patients admitted and treated. ANC, ,PNC Clinics conducted Integrated community outreaches conducted Community and school Nutrition projects conducted. Child Health Days and other Child survival interventions conducted. Conducting OPD Clinics Conducting Facility and community PHC activities . Conducting maternal deliveries and new born care interventions. In Patients admitted and treated. ANC, ,PNC Clinics conducted Conducting integrated community outreaches Conducting Community and school Nutrition projects Conducting Child Health Days and other Child survival interventions.	<b>OPD Clinic conducted. In Patients admitted and treated. ANC, ,PNC Clinics conducted Integrated community outreaches conducted Community and school Nutrition projects conducted. Child Health Days and other Child survival interventions conducted. OPD Clinic conducted. In Patients admitted and treated. ANC, ,PNC Clinics conducted Integrated community outreaches conducted Community and school Nutrition projects conducted. Child Health Days and other Child survival interventions conducted.</b>	<b>Health workers salary paid- Bank Filling pay change reports, supervision, staff performance management</b>	Health workers salary paid- Bank	Health workers salary paid- Bank	Health workers salary paid- Bank	Health workers salary paid- Bank
<b>Wage Rec't:</b>	0	0	788,792	197,198	197,198	197,198	197,198

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<i>Non Wage Rec't:</i>	5,371	4,028	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
<b>Total For KeyOutput</b>	<b>5,371</b>	<b>4,028</b>	<b>788,792</b>	<b>197,198</b>	<b>197,198</b>	<b>197,198</b>	<b>197,198</b>

**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>1000Assessment and admission of pregnant mothers. Laboratory and other investigations conducted. - Patographs and other progress assessments conducted. Conducting deliveries Conducting Post Natal Care assessment . Conducting Health Education and Health promotion activities.Assessment and admission of pregnant mothers. Laboratory and other investigations conducted. - Patographs and other progress assessments conducted. Deliveries conducted. PNC assessment conducted. Health Education and promotion activities conducted.</i>	250Assessment and admission of pregnant mothers. Laboratory and other investigations conducted. - Patographs and other progress assessments conducted. Deliveries conducted. PNC assessment conducted. Health Education and promotion activities conducted.	250Assessment and admission of pregnant mothers. Laboratory and other progress assessments conducted. Deliveries conducted. PNC assessment conducted. Health Education and promotion activities conducted.	250Assessment and admission of pregnant mothers. Laboratory and other investigations conducted. - Patographs and other progress assessments conducted. Deliveries conducted. PNC assessment conducted. Health Education and promotion activities conducted.	250Assessment and admission of pregnant mothers. Laboratory and other investigations conducted. - Patographs and other progress assessments conducted. Deliveries conducted. PNC assessment conducted. Health Education and promotion activities conducted.	250Assessment and admission of pregnant mothers. Laboratory and other investigations conducted. - Patographs and other progress assessments conducted. Deliveries conducted. PNC assessment conducted. Health Education and promotion activities conducted.
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**Vote:592 Kiryandongo District**

**FY 2020/21**

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

**3000***Conducting Static and integrated Outreaches Conducting integrated IYCC and MCH clinics . Implementing Integrated Child and Maternal Health services. - Implementing the Bi annual Child Health days Plus activities - Community Dialogues ,and School Health Programs Static and ingrated Outreaches conducted. IYCC and MCH clinics conducted. Integrated Child and Maternal Health services conducted. - Bi annual Child Health days Plus activities implemented - Community Dialogues implemented, School Health Programs implemented.*

750Static and ingrated Outreaches conducted. IYCC and MCH clinics conducted. Integrated Child and Maternal Health services conducted. - Bi annual Child Health days Plus activities implemented - Community Dialogues implemented, School Health Programs implemented.

750Static and ingrated Outreaches conducted. IYCC and MCH clinics conducted. Integrated Child and Maternal Health services conducted. - Bi annual Child Health days Plus activities implemented - Community Dialogues implemented, School Health Programs implemented.

750Static and ingrated Outreaches conducted. IYCC and MCH clinics conducted. Integrated Child and Maternal Health services conducted. - Bi annual Child Health days Plus activities implemented - Community Dialogues implemented, School Health Programs implemented.

750Static and ingrated Outreaches conducted. IYCC and MCH clinics conducted. Integrated Child and Maternal Health services conducted. - Bi annual Child Health days Plus activities implemented - Community Dialogues implemented, School Health Programs implemented.

## Vote:592 Kiryandongo District

**FY 2020/21**

Number of inpatients that visited the NGO  
Basic health facilities

**2500***In patient clinic conducted. - attending to admitted cases. - Patients admitted to the HF's. - Patients assessed for referral to the next level*

625- Patients admitted to the HF's.  
- Patients assessed for referral to the next level

625- Patients admitted to the HF's.  
- Patients assessed for referral to the next level

625- Patients admitted to the HF's.  
- Patients assessed for referral to the next level

625- Patients admitted to the HF's.  
- Patients assessed for referral to the next level

Number of outpatients that visited the NGO  
Basic health facilities

**6500***conducting out patients clinics-Out patient clinic conducted. - Patients investigated for medical and other illness.*

1625- Out patient clinic conducted.  
- Patients investigated for medical and other illness.

1625- Out patient clinic conducted.  
- Patients investigated for medical and other illness.

1625- Out patient clinic conducted.  
- Patients investigated for medical and other illness.

1625- Out patient clinic conducted.  
- Patients investigated for medical and other illness.

**Non Standard Outputs:**

Integrated Community Outreaches conducted Facility based disease prevention and health promotion activities conducted. Community dialogues meetings conducted School based Health prevention and promotion activities conducted Biannual Integrated Child Health Days conducted. Community Health structures supported and mentored. Micro plans for service delivery implemented. Conducting iIntegrated Community Outreaches

*Integrated Community Outreaches conducted Facility based disease prevention and health promotion activities conducted. Community dialogues meetings conducted School based Health prevention and promotion activities conducted Biannual Integrated Child Health Days conducted. Community Health structures supported and mentored. Micro plans for service delivery implemented. Integrated Community*

*Facility based disease prevention and health promotion activities Conducted. Conducting School based Health prevention and promotion activities EPI microplan for the catchment population developed conducting Integrated Community Outreaches. Conducting Facility based disease prevention and health promotion activities Conducting Community dialogues meetings Conducting School based Health prevention and promotion activities Conducting*

Facility based disease prevention and health promotion activities Conducted. Conducting School based Health prevention and promotion activities EPI microplan for the catchment population developed

Facility based disease prevention and health promotion activities Conducted. Conducting School based Health prevention and promotion activities EPI microplan for the catchment population developed

Facility based disease prevention and health promotion activities Conducted. Conducting School based Health prevention and promotion activities EPI microplan for the catchment population developed

Facility based disease prevention and health promotion activities Conducted. Conducting School based Health prevention and promotion activities EPI microplan for the catchment population developed



**Vote:592 Kiryandongo District**

**FY 2020/21**

Conducting facility based disease prevention and health promotion activities  
 Conducting Community dialogues meetings  
 Conducting School Based Health prevention and promotion activities.  
 conducting Biannual Integrated Child Health Days.  
 Community Health structures supported and mentored.  
 Developing Micro plans for service delivery.

*Outreaches conducted Facility based disease prevention and health promotion activities conducted. Community dialogues meetings conducted School based Health prevention and promotion activities conducted Biannual Integrated Child Health Days conducted. Community Health structures supported and mentored. Micro plans for service delivery implemented.*

*Biannual Integrated Child Health Days . Supporting and mentoring Community Health structures Developing and implementing Micro plans for service delivery for the population of responsibility*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	38,564	28,923	45,587	11,397	11,397	11,397	11,397
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>38,564</b>	<b>28,923</b>	<b>45,587</b>	<b>11,397</b>	<b>11,397</b>	<b>11,397</b>	<b>11,397</b>

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

**Vote:592 Kiryandongo District**

**FY 2020/21**

% age of approved posts filled with qualified health workers

*Developing recruitment plans and submitting to CAO.  
- Recruitment and deployment of staffs .  
Perfomence planning and management.recruitment plans developed and submitted to CAO.  
- Recruitment and deployment of staffs done.*

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

*100Conducting the Quarterly VHT meeting.  
providing reporting tools to the VHTs.  
VHT regularly oriented.  
Quarterly VHT meeting conducted.*

**Vote:592 Kiryandongo District**

**FY 2020/21**

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

*conducting Goal oriented ANC clinics ,Mothers supported and councelled to prepare for deliveries, Mothers admitting, delivering and monitoring the mothers during PNC Goal oriented ANC clinics conducted, Mothers supported and councelled to prepare for deliveries, Mothers admitted, delivered and monitored during PNC*

No of children immunized with Pentavalent vaccine

*11880outreaches visits, school visits and conducting static clinicsConducting static intergrated clinics, conducting outreaches, implmenting child health days and carrying out immunisations*

**Vote:592 Kiryandongo District**

**FY 2020/21**

No of trained health related training sessions held.

<i>1872Conducting Biweekly CPD sessions Conducting Daily Health promotion talks . - Conducting staff orientation meetings. - Conducting Mentorship meetings .Biweekly CPD sessions conducted. Daily Health promotion talks conducted. - staff orientation meetings conducted. - Mentorship meetings conducted.</i>	468Biweekly CPD sessions conducted. Daily Health promotion talks conducted. - staff orientation meetings conducted. - Mentorship meetings conducted.	468Biweekly CPD sessions conducted. Daily Health promotion talks conducted. - staff orientation meetings conducted. - Mentorship meetings conducted.	468Biweekly CPD sessions conducted. Daily Health promotion talks conducted. - staff orientation meetings conducted. - Mentorship meetings conducted.	468Biweekly CPD sessions conducted. Daily Health promotion talks conducted. - staff orientation meetings conducted. - Mentorship meetings conducted.
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Number of inpatients that visited the Govt. health facilities.

<i>500Admitting Critical cases , staff laboratory investigations conducted. Staff follow ups conducted. appropriate referrals conducted.Critical cases admitted, staff laboratory investigations conducted. Staff follow ups conducted. appropriate referrals conducted.</i>	125Critical cases admitted, staff laboratory investigations conducted. Staff follow ups conducted. appropriate referrals conducted.	125Critical cases admitted, staff laboratory investigations conducted. Staff follow ups conducted. appropriate referrals conducted.	125Critical cases admitted, staff laboratory investigations conducted. Staff follow ups conducted. appropriate referrals conducted.	125Critical cases admitted, staff laboratory investigations conducted. Staff follow ups conducted. appropriate referrals conducted.
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**Vote:592 Kiryandongo District**

**FY 2020/21**

Number of outpatients that visited the Govt. health facilities.

<p><b>280000conducting Daily OPD clinics - Providing Integrated RMNACAH services ,( ANC, EPI, Growth monitoring, FP, New born care) integrated Health - Conducting Home visits. promotion and Preventive services conducted. - Disease surveillance activities implemented. - Conducting active surveillance for diseases of epidemic potential. Daily OPD clinics conducted. - Integrated RMNACAH services provided,( ANC, EPI, Growth monitoring, FP) integrated Health promotion and Preventive services conducted. - Disease surveillance activities implemented.</b></p>	<p>70000Daily OPD clinics conducted. - Integrated RMNACAH services provided,( ANC, EPI, Growth monitoring, FP) integrated Health promotion and Preventive services conducted. - Disease surveillance activities implemented.</p>	<p>70000Daily OPD clinics conducted. - Integrated RMNACAH services provided,( ANC, EPI, Growth monitoring, FP) integrated Health promotion and Preventive services conducted. - Disease surveillance activities implemented.</p>	<p>70000Daily OPD clinics conducted. - Integrated RMNACAH services provided,( ANC, EPI, Growth monitoring, FP) integrated Health promotion and Preventive services conducted. - Disease surveillance activities implemented.</p>	<p>70000Daily OPD clinics conducted. - Integrated RMNACAH services provided,( ANC, EPI, Growth monitoring, FP) integrated Health promotion and Preventive services conducted. - Disease surveillance activities implemented.</p>
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## Vote:592 Kiryandongo District

**FY 2020/21**

Number of trained health workers in health centers

*1872Developing a staff recruitment plan.  
- submitting of critical priority staff list for recruitment.  
- conducting staff performance plans and appraising staffs- Recruitment plan developed.  
- Priority staff for recruitment sent for approval of PS Recruitment and deployment of critical staffs. staff performance planning conducted.*

468- Recruitment plan developed.  
- Priority staff for recruitment sent for approval of PS Recruitment and deployment of critical staffs. staff performance planning conducted.

468- Recruitment plan developed.  
- Priority staff for recruitment sent for approval of PS Recruitment and deployment of critical staffs. staff performance planning conducted.

468- Recruitment plan developed.  
- Priority staff for recruitment sent for approval of PS Recruitment and deployment of critical staffs. staff performance planning conducted.

468- Recruitment plan developed.  
- Priority staff for recruitment sent for approval of PS Recruitment and deployment of critical staffs. staff performance planning conducted.

**Non Standard Outputs:**

. OPD clinics conducted, Pregnant mothers delivered . MCH services conducted. Integrated Community Outreaches conducted Facility based disease prevention and health promotion activities conducted. Community dialogues meetings conducted School based Health prevention and promotion activities conducted Biannual Integrated Child Health Days conducted. Community Health

*Community Health structures supported and mentored. Health Days conducted. Community Health structures supported and mentored. Micro plans for service delivery implemented.*

*Health promotion and education communities conducted at the Village level.. Service area microplans developed Conducting health promotion and education talks at the community level - Developing service area microplans*

Health promotion and education communities conducted at the Village level.. Service area microplans developed

Health promotion and education communities conducted at the Village level.. Service area microplans developed

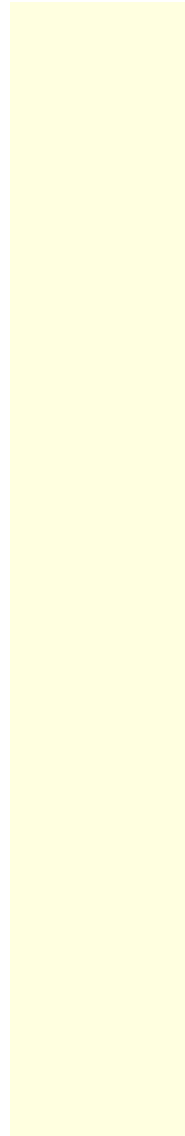
Health promotion and education communities conducted at the Village level.. Service area microplans developed

Health promotion and education communities conducted at the Village level.. Service area microplans developed

**Vote:592 Kiryandongo District**

**FY 2020/21**

structures supported and mentored. Micro plans for service delivery implemented. conducting Facility based MCH services. Conducting Conducting Integrated Community Outreaches . Conducting Facility based disease prevention and health promotion activities Conducting Community dialogues meetings. conducting School based Health prevention and promotion activities eg growth monitoring and nutrition promotion. Conducting Biannual Integrated Child Health Days . supporting and mentoring Community Health structures like the Village Health Teams. Developing and implementing Micro plans for service delivery for the population of responsibility. Implementing Positive HIV services. Conducting



**Vote:592 Kiryandongo District**

**FY 2020/21**

	community dialogues. implementing Child Health Interventions eg Child Health Days and School Nutrition programs							
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	196,144	162,126	349,503	87,376	87,376	87,376	87,376	87,376
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>196,144</b>	<b>162,126</b>	<b>349,503</b>	<b>87,376</b>	<b>87,376</b>	<b>87,376</b>	<b>87,376</b>	<b>87,376</b>



## Vote:592 Kiryandongo District

**FY 2020/21**

### Class Of OutPut: Capital Purchases

#### Output: 08 81 80 Health Centre Construction and Rehabilitation

No of healthcentres constructed			<b>2Physical works on the fencing of the Health centre unndertake. - Monitoring and support supervision of the works. - site meetings to review progress.Kiigya HC II fenced Kiigya Health Centre Mpumwe HC II ( Mpumwe Village)</b>	1Kiigya HC II fenced Kiigya Health Centre Mpumwe HC II ( Mpumwe Village)	1Kiigya HC II fenced Kiigya Health Centre Mpumwe HC II ( Mpumwe Village)	1Kiigya HC II fenced Kiigya Health Centre Mpumwe HC II ( Mpumwe Village)	1Kiigya HC II fenced Kiigya Health Centre Mpumwe HC II ( Mpumwe Village)
No of healthcentres rehabilitated			<b>10Surveying and titling of the Health Facility land.10 Health facility land titled ( Health Centres)</b>	210 Health facility land titled ( Health Centres)	310 Health facility land titled ( Health Centres)	210 Health facility land titled ( Health Centres)	310 Health facility land titled ( Health Centres)
<b>Non Standard Outputs:</b>	Kiigya Health facility fencedFencing of the Health facility. Monitoring and supervision of the project implementation.	<b>Kiigya Health facility fencedKiigya Health facility fenced</b>	N/A/N/A	N/A	N/A	N/A	N/A
	<b>Wage Rec't:</b>	0	0	0	0	0	0
	<b>Non Wage Rec't:</b>	0	0	0	0	0	0
	<b>Domestic Dev't:</b>	12,396	0	123,185	30,796	30,796	30,796
	<b>External Financing:</b>	0	0	0	0	0	0
	<b>Total For KeyOutput</b>	<b>12,396</b>	<b>0</b>	<b>123,185</b>	<b>30,796</b>	<b>30,796</b>	<b>30,796</b>

#### Programme: 08 82 District Hospital Services

**Vote:592 Kiryandongo District**

**FY 2020/21**

**Class Of OutPut: Higher LG Services**

**Output: 08 82 01Hospital Health Worker Services**

Non Standard Outputs:		<i>All health workers paid salary-Banks</i>	<i>Hospital staff paid salaries- Bank staff performance management plan implemented</i>	Hospital staff paid salaries- Bank staff performance management plan implemented	Hospital staff paid salaries- Bank staff performance management plan implemented	Hospital staff paid salaries- Bank staff performance management plan implemented	Hospital staff paid salaries- Bank staff performance management plan implemented
- Health staff performance planning conducted							
- Health staff attendance to duty monitored and reported.							
- Health staff performance appraisal forms filled.							
- Health staff motivation strategies implemented							
- Staffs due for promotion identified and submitted for promotion							
- Conducting staff performance planning							
- Monitoring staff daily attendance to work.							
- Conducting staff appraisal meetings and filling appraisal forms							
- Implementing staff motivation strategies like holding end of year party.							
- Identifying and submitting staffs due for promotion.							
<b>Wage Rec't:</b>	2,039,448	1,529,586	<b>2,409,588</b>	602,397	602,397	602,397	602,397
<b>Non Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,039,448</b>	<b>1,529,586</b>	<b>2,409,588</b>	<b>602,397</b>	<b>602,397</b>	<b>602,397</b>	<b>602,397</b>

**Vote:592 Kiryandongo District**

**FY 2020/21**

**Class Of OutPut: Lower Local Services**

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

%age of approved posts filled with trained health workers

<p><b>80- Developing recruitment plans.</b>  <b>- Submitting the priority posts to the Public Service for permission to recruit.</b>  <b>Developing Performance plans.</b>  <b>- Monitoring and appraising staff performance.</b>  <b>-- Recruitment plan developed and shared.</b>  <b>- Submission to HRO and PS.</b>  <b>Deployment and performance planning</b></p>	<p>20- Recruitment plan developed and shared.                  - Submission to HRO and PS.                  Deployment and performance planning</p>	<p>20- Recruitment plan developed and shared.                  - Submission to HRO and PS.                  Deployment and performance planning</p>	<p>20- Recruitment plan developed and shared.                  - Submission to HRO and PS.                  Deployment and performance planning</p>	<p>20- Recruitment plan developed and shared.                  - Submission to HRO and PS.                  Deployment and performance planning</p>
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**Vote:592 Kiryandongo District**

**FY 2020/21**

No. and proportion of deliveries in the District/General hospitals

**3000Mothers counselling and planning with the mothers on safe Delivery planning.**  
**- Booking Mothers in Labour ward for monitoring labour progress. Mothers assesses on labour progress.**  
  
**Delivering Mothers**  
  
**- Conducting Post Natal care for both the mother and new Born.assessing patient conditions for admission at OPD.**  
**conducting Laboratory and other Investigations.**  
**-Patient condition monitored thru ward rounds.**  
**- Organising and conducting referrals**

750assessing patient conditions for admission at OPD.  
 conducting Laboratory and other Investigations.  
 -Patient condition monitored thru ward rounds.  
 - Organising and conducting referrals

750assessing patient conditions for admission at OPD.  
 conducting Laboratory and other Investigations.  
 -Patient condition monitored thru ward rounds.  
 - Organising and conducting referrals

750assessing patient conditions for admission at OPD.  
 conducting Laboratory and other Investigations.  
 -Patient condition monitored thru ward rounds.  
 - Organising and conducting referrals

750assessing patient conditions for admission at OPD.  
 conducting Laboratory and other Investigations.  
 -Patient condition monitored thru ward rounds.  
 - Organising and conducting referrals

**Vote:592 Kiryandongo District**

**FY 2020/21**

Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.

**18000***assessing patient conditions for admission at OPD. conducting Laboratory and other Investigations. -Patient condition monitored thru ward rounds. - Organising and conducting referrals Patient asse and admitted. Laboratory and other Investigations conducted . -Patient condition monitored thru ward rounds. Patient referrals Organised and implemented*

4500Patient asse and admitted. Laboratory and other Investigations conducted . -Patient condition monitored thru ward rounds. Patient referrals Organised and implemented

4500Patient asse and admitted. Laboratory and other Investigations conducted . -Patient condition monitored thru ward rounds. Patient referrals Organised and implemented

4500Patient asse and admitted. Laboratory and other Investigations conducted . -Patient condition monitored thru ward rounds. Patient referrals Organised and implemented

4500Patient asse and admitted. Laboratory and other Investigations conducted . -Patient condition monitored thru ward rounds. Patient referrals Organised and implemented

## Vote:592 Kiryandongo District

**FY 2020/21**

Number of total outpatients that visited the District/ General Hospital(s).

**42000** *Screening of Clients for the major communicable diseases.*  
*- Clients screened for the major communicable diseases.*  
*- Integrated curative, promotive and Preventive clinic conducted.*  
*- Health promotion and disease prevention talks conducted.*  
*Specialized clinic conducted.*  
*Screening for admissions effected*  
*Specialized clinic conducted.*  
*Screening for admissions effected*

10500 - Clients screened for the major communicable diseases.  
 - Integrated curative, promotive and Preventive clinic conducted.  
 - Health promotion and disease prevention talks conducted.  
 Specialized clinic conducted.  
 Screening for admissions effected

10500 - Clients screened for the major communicable diseases.  
 - Integrated curative, promotive and Preventive clinic conducted.  
 - Health promotion and disease prevention talks conducted.  
 Specialized clinic conducted.  
 Screening for admissions effected

10500 - Clients screened for the major communicable diseases.  
 - Integrated curative, promotive and Preventive clinic conducted.  
 - Health promotion and disease prevention talks conducted.  
 Specialized clinic conducted.  
 Screening for admissions effected

10500 - Clients screened for the major communicable diseases.  
 - Integrated curative, promotive and Preventive clinic conducted.  
 - Health promotion and disease prevention talks conducted.  
 Specialized clinic conducted.  
 Screening for admissions effected

**Non Standard Outputs:**

OPD curative preventive and promotive services conducted  
 Emergence cases evaluated and managed accordingly. IPD patients; managed accordingly. Patient referral implemented.  
 ;Pregnant; mothers delivered  
 ;Emergency; surgical; operations conducted. Disease prevention and promotion interventions implemented  
 Conducting OPD

*OPD curative preventive and promotive services conducted*  
*Emergence cases evaluated and managed accordingly. IPD patients; managed accordingly.*  
*Patient referral implemented.*  
*;Pregnant; mothers delivered*  
*;Emergency; surgical; operations conducted. Disease prevention and promotion interventions implemented*  
*OPD*

N/A/N/A

N/A

N/A

N/A

N/A

**Vote:592 Kiryandongo District**

**FY 2020/21**

curative preventive and promotive services Emergence cases evaluated and managed accordingly ;conducting IPD clinics and ward rounds. Patient referrals implemented ;Pregnant mothers delivered ;Emergency surgical operations conducted.. Disease prevention and promotion interventions implemented. ;Conducting specialize diagnostic investigations. Conducting facility and community disease prevention and health promotion services

*curative preventive and promotive services conducted Emergence cases evaluated and managed accordingly. IPD patients; managed accordingly. Patient referral implemented. ;Pregnant; mothers delivered ;Emergency; surgical; operations conducted. Disease prevention and promotion interventions implemented*

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	306,722	230,042	294,991	73,748	73,748	73,748	73,748
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>306,722</b>	<b>230,042</b>	<b>294,991</b>	<b>73,748</b>	<b>73,748</b>	<b>73,748</b>	<b>73,748</b>

**Programme: 08 83 Health Management and Supervision**

**Class Of OutPut: Higher LG Services**

**Output: 08 83 01Healthcare Management Services**

<b>Non Standard Outputs:</b>	All staff paid salary- Banks Mentor ship meetings	<i>Mentor ship for RMNCAH services conducted. Integrated Support</i>	<i>Staff paid salary, departmental meetings held, quarterly</i>	Staff paid salary, departmental meetings held, quarterly	Staff paid salary, departmental meetings held, quarterly	Staff paid salary, departmental meetings held, quarterly	Staff paid salary, departmental meetings held, quarterly
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**Vote:592 Kiryandongo District**

**FY 2020/21**

conducted. pport supervision conducted. conducting ;Stakeholder meetings conducted. Quarterly performance review meetings conducted Quality improvement strategies ; initiatives implemented in the District. Disease prevention and Health promotion interventions implemented District annual plans and budgets developed. Quarterly PBS reports for the Health developed Performance planning implemented in the Health facilities - Conducting Mentor ship meetings. - Conducting Support supervision - Conducting stakeholder meetings Conducting Quarterly performance review meetings implementing Quality improvement initiatives at the District and in the Health Facilities. implementing	<i>supervision visits conducted. stakeholder meetings conducted. performance review meetings conducted. improvement meeting conducted CQI sharing meeting conducted the District. Disease prevention and Health promotion interventions implemented.. - Quartely DAC and DOVCC meetings conducted Quarterly PBS reports for the CHDs activities implemented World AIDs Day comemorated.Ment or ship for RMNCAH services conducted. Integrated Support supervision visits conducted. stakeholder meetings conducted. performance review meetings conductedQuality improvement meeting conducted CQI sharing meeting conducted the District. Disease prevention and Health promotion</i>	<i>supervision carried out, allowances paidHolding of departmental meetings, staionery, field work</i>	supervision carried out, allowances paid	supervision carried out, allowances paid	supervision carried out, allowances paid	supervision carried out, allowances paid
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**Vote:592 Kiryandongo District**

**FY 2020/21**

	Disease prevention and Health promotion interventions	<i>interventions implemented.. - Quartely DAC and DOVCC meetings</i>						
	Developing District annual plans and budget estimates.	<i>conducted Quarterly PBS reports for the Health developed</i>						
	Developing Quarterly PBS reports for the Health department	<i>CHDs activities implemented World AIDs Day comemorated.</i>						
	Implementing performance planning in the Health facilities.							
<b>Wage Rec't:</b>	1,296,919	972,689	<b>220,414</b>	55,104	55,104	55,104	55,104	
<b>Non Wage Rec't:</b>	41,230	21,081	<b>75,668</b>	18,917	18,917	18,917	18,917	
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0	
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0	
<b>Total For KeyOutput</b>	<b>1,338,150</b>	<b>993,771</b>	<b>296,082</b>	<b>74,020</b>	<b>74,020</b>	<b>74,020</b>	<b>74,020</b>	

**Output: 08 83 02Healthcare Services Monitoring and Inspection**

**Non Standard Outputs:**

	04 Quarterly support supervisions conducted- District wide. - DAC meetings conducted. Quaterly Stakeholders meeting conducted. - Invitation letters, payment of allowances, field visits, stationery, writing reports	<i>01 Quarterly support supervision conducted- District wide01 Quarterly support supervision conducted- District wide</i>					
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	1,480	1,110	<b>0</b>	0	0	0	0
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0

**Vote:592 Kiryandongo District**

**FY 2020/21**

Total For KeyOutput		1,480	1,110	0	0	0	0	0
<b>Class Of OutPut: Capital Purchases</b>								
<i>Output: 08 83 75Non Standard Service Delivery Capital</i>								
<b>Non Standard Outputs:</b>		N/A		<i>Mpumwe and Kiigya HCs fencedRaising requisitions, payment of the service provider</i>	Mpumwe and Kiigya HCs fenced	Mpumwe and Kiigya HCs fenced	Mpumwe and Kiigya HCs fenced	Mpumwe and Kiigya HCs fenced
<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>	80,000	60,000	80,000	20,000	20,000	20,000	20,000	20,000
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>80,000</b>	<b>60,000</b>	<b>80,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
<i>Wage Rec't:</i>	3,336,367	2,502,275	3,418,794	854,698	854,698	854,698	854,698	854,698
<i>Non Wage Rec't:</i>	589,511	447,310	765,750	191,437	191,437	191,437	191,437	191,437
<i>Domestic Dev't:</i>	92,396	60,000	203,185	50,796	50,796	50,796	50,796	50,796
<i>External Financing:</i>	946,887	710,165	751,874	187,968	187,968	187,968	187,968	187,968
<b>Total For WorkPlan</b>	<b>4,965,161</b>	<b>3,719,750</b>	<b>5,139,603</b>	<b>1,284,901</b>	<b>1,284,901</b>	<b>1,284,901</b>	<b>1,284,901</b>	<b>1,284,901</b>

# Vote:592 Kiryandongo District

**FY 2020/21**

## Workplan 6 Education

### Quarterly Workplan Outputs for FY 2020/21

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

**Class Of OutPut: Higher LG Services**

*Output: 07 81 02Primary Teaching Services*

Non Standard Outputs:	Salaries for all teachers in the 73 primary schools paid on monthly basis to enable them provide the required services and ensure the learners are taught. Payments of salaries for all teachers in 73 primary schools to enable the teachers provide the necessary services and learners benefit.	<i>Salaries for all teachers in the 73 primary schools paid on monthly basis to enable them provide the required services and ensure the learners are taught. Salaries for all teachers in the 73 primary schools paid on monthly basis to enable them provide the required services and ensure the learners are taught.</i>	<i>Teachers salaries paid on monthly basis. Payments of salaries for primary school teachers.</i>	Teachers salaries paid on monthly basis.	Teachers salaries paid on monthly basis.	Teachers salaries paid on monthly basis.	Teachers salaries paid on monthly basis.
<i>Wage Rec't:</i>	5,340,322	4,005,242	<b>5,859,894</b>	1,464,974	1,464,974	1,464,974	1,464,974
<i>Non Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,340,322</b>	<b>4,005,242</b>	<b>5,859,894</b>	<b>1,464,974</b>	<b>1,464,974</b>	<b>1,464,974</b>	<b>1,464,974</b>

**Class Of OutPut: Lower Local Services**

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

**Vote:592 Kiryandongo District**

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No. of Students passing in grade one	<i>500To support the P.7 candidates to pass their final exams.The candidates from the primary schools supported to complete their primary cycle.</i>	NA	500The candidates from the primary schools supported to complete their primary cycle.	NA	NA
No. of pupils enrolled in UPE	<i>To support the 64000 pupils in the 73 grant aided primary schools in the districtThe 64000 pupils from the 73 government primary schools in the district supported.</i>				
No. of pupils sitting PLE	<i>4000To support the 4000 candidates estimated to sit for P.L.E this yera 2020The 4000 candidates to sit for P.L.E supported to do their final exams</i>	NA	4000The 4000 candidates to sit for P.L.E supported to do their final exams	NA	NA
No. of qualified primary teachers	<i>To pay monthly salaries for 897 teachers from 73 primary school teachersSalaries for the 897 teachers from the 73 primary schools done on monthly basis</i>				
No. of student drop-outs	<i>400To sensitize all stakeholders on education issues.Sensitization of stakeholders on education issues.</i>	100Sensitization of stakeholders on education issues.	100Sensitization of stakeholders on education issues.	100Sensitization of stakeholders on education issues.	100Sensitization of stakeholders on education issues.

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No. of teachers paid salaries			<i>897To pay monthly salaries for 897 teachers from 73 primary school teachersSalaries for the 897 teachers from the 73 primary schools done on monthly basis</i>	897Salaries for the 897 teachers from the 73 primary schools done on monthly basis	897Salaries for the 897 teachers from the 73 primary schools done on monthly basis	897Salaries for the 897 teachers from the 73 primary schools done on monthly basis	897Salaries for the 897 teachers from the 73 primary schools done on monthly basis
<b>Non Standard Outputs:</b>	Support the Primary school candidates to sit for PLE 2019.Payment of salaries and support to the PLE candidates		N/AN/A	NA	NA	NA	NA
	<i>Wage Rec't:</i>	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	846,282	564,188	<b>1,184,697</b>	394,899	0	394,899
	<i>Domestic Dev't:</i>	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0
	<b>Total For KeyOutput</b>	<b>846,282</b>	<b>564,188</b>	<b>1,184,697</b>	<b>394,899</b>	<b>0</b>	<b>394,899</b>

**Class Of OutPut: Capital Purchases**

**Vote:592 Kiryandongo District**

**FY 2020/21**

**Output: 07 81 75 Non Standard Service Delivery Capital**

<b>Non Standard Outputs:</b>	Retention for the works done in the previous Financial year 2018/19 paid to the beneficiary service providers in the primary schools of Kyamugenyi c.o.u, Namilyango and Opok. Payments of retention for the works done in the schools of Kyamugenyi c.o.u, Namilyango and Opok.	<i>Retention for the works done in the previous Financial year 2018/19 paid to the beneficiary service providers in the primary schools of Kyamugenyi c.o.u, Namilyango and Opok. Retention for the works done in the previous Financial year 2018/19 paid to the beneficiary service providers in the primary schools of Kyamugenyi c.o.u, Namilyango and Opok.</i>						
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	9,646	9,646	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>9,646</b>	<b>9,646</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Output: 07 81 80 Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	<i>06To construct a two classroom block 3 primary schools of Mpumwe, Kyamugenyi c.o.u and Kyamugenyi B.C.SA two classroom block constructed at Mpumwe, Kigumba c.o.u and Kyamugenyi BCS</i>	06A two classroom block constructed at Mpumwe, Kigumba c.o.u and Kyamugenyi BCS	06A two classroom block constructed at Mpumwe, Kigumba c.o.u and Kyamugenyi BCS	06A two classroom block constructed at Mpumwe, Kigumba c.o.u and Kyamugenyi BCS	06A two classroom block constructed at Mpumwe, Kigumba c.o.u and Kyamugenyi BCS
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**Vote:592 Kiryandongo District**

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No. of classrooms rehabilitated in UPE			N/A/N/A					
<b>Non Standard Outputs:</b>	N/A/N/A	<i>Classroom blocks in the selected and approved primary schools constructed to reduce congestion as well as pupil classroom ratio. A conducive learning environment improved in the beneficiary primary schools. Classroom blocks in the selected and approved primary schools constructed to reduce congestion as well as pupil classroom ratio. A conducive learning environment improved in the beneficiary primary schools.</i>	N/A/N/A	N/A	N/A	N/A	N/A	N/A
<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>	177,900	133,425	289,237	72,309	72,309	72,309	72,309	72,309
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>177,900</b>	<b>133,425</b>	<b>289,237</b>	<b>72,309</b>	<b>72,309</b>	<b>72,309</b>	<b>72,309</b>	<b>72,309</b>

**Output: 07 81 81Latrine construction and rehabilitation**

**Vote:592 Kiryandongo District**

**FY 2020/21**

No. of latrine stances constructed			<i>15Construction of 5 stance latrines at Katulikire, Nyinga and Kisekura primary schools.Five stance brick lined latrines constructed at Katulikire, Nyinga and Kisekura primary schools.</i>	15Five stance brick lined latrines constructed at Katulikire, Nyinga and Kisekura primary schools.	15Five stance brick lined latrines constructed at Katulikire, Nyinga and Kisekura primary schools.	15Five stance brick lined latrines constructed at Katulikire, Nyinga and Kisekura primary schools.	15Five stance brick lined latrines constructed at Katulikire, Nyinga and Kisekura primary schools.
No. of latrine stances rehabilitated			0N/AN/A	0N/A	0N/A	0N/A	0N/A
<b>Non Standard Outputs:</b>	N/AN/A	<i>Five -5 stance brick lined latrines constructed in the selected and approved primary schools to improve sanitation in schools and promote hygiene.Five -5 stance brick lined latrines constructed in the selected and approved primary schools to improve sanitation in schools and promote hygiene.</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>	107,309	63,000	<b>72,000</b>	18,000	18,000	18,000	18,000
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>107,309</b>	<b>63,000</b>	<b>72,000</b>	<b>18,000</b>	<b>18,000</b>	<b>18,000</b>	<b>18,000</b>

**Output: 07 81 83Provision of furniture to primary schools**



**Vote:592 Kiryandongo District**

**FY 2020/21**

No. of primary schools receiving furniture			<i>95Procurement and delivery of 25 desks to Mpumwe, 25 to Kigumba c.o.u,25 to Dyang, 25 to Kyamugenyi BCS and 20 to Kyamugenyi cou, primary schools.Delivery of 25 desks at Mpumwe, 25 at Kigumba c.o.u, 25 at BCS, 25 at Dyang and 20 for Kyamugenyi cou primary schools</i>	95Delivery of 25 desks at Mpumwe, 25 at Kigumba c.o.u, 25 at BCS, 25 at Dyang and 20 for Kyamugenyi cou primary schools	95Delivery of 25 desks at Mpumwe, 25 at Kigumba c.o.u, 25 at BCS, 25 at Dyang and 20 for Kyamugenyi cou primary schools	95Delivery of 25 desks at Mpumwe, 25 at Kigumba c.o.u, 25 at BCS, 25 at Dyang and 20 for Kyamugenyi cou primary schools	95Delivery of 25 desks at Mpumwe, 25 at Kigumba c.o.u, 25 at BCS, 25 at Dyang and 20 for Kyamugenyi cou primary schools
<b>Non Standard Outputs:</b>	N/AN/A	<i>Sixty (60) three seater desks procured and supplied to the beneficiary primary schools in the district.Sixty (60) three seater desks procured and supplied to the beneficiary primary schools in the district.</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>	9,600	9,600	18,000	4,500	4,500	4,500	4,500
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>9,600</b>	<b>9,600</b>	<b>18,000</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>

**Programme: 07 82 Secondary Education**

**Vote:592 Kiryandongo District**

**FY 2020/21**

**Class Of OutPut: Higher LG Services**

**Output: 07 82 01Secondary Teaching Services**

<b>Non Standard Outputs:</b>	Salaries for Secondary school teachers in the 5 government aided Secondary schools paid on monthly basis to enable them deliver accordingly.Payments of monthly salaries for the teachers in the 5 government aided Secondary schools.	<i>Salaries for Secondary school teachers in the 5 government aided Secondary schools paid on monthly basis to enable them deliver accordingly.Salaries for Secondary school teachers in the 5 government aided Secondary schools paid on monthly basis to enable them deliver accordingly.</i>	<i>Monthly payment of salaries to 130 staff from 6 government aided Secondary schools.To pay salaries to 130 staff from the 6 government aided Secondary schools</i>	Monthly payment of salaries to 130 staff from 6 government aided Secondary schools.	Monthly payment of salaries to 130 staff from 6 government aided Secondary schools.	Monthly payment of salaries to 130 staff from 6 government aided Secondary schools.	Monthly payment of salaries to 130 staff from 6 government aided Secondary schools.
<b>Wage Rec't:</b>	1,421,572	1,066,179	<b>1,583,551</b>	395,888	395,888	395,888	395,888
<b>Non Wage Rec't:</b>	125,948	83,965	<b>0</b>	0	0	0	0
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,547,520</b>	<b>1,150,145</b>	<b>1,583,551</b>	<b>395,888</b>	<b>395,888</b>	<b>395,888</b>	<b>395,888</b>

# Vote:592 Kiryandongo District

**FY 2020/21**

## Class Of OutPut: Lower Local Services

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

No. of students enrolled in USE			<i>To support the 06 government aided Secondary schools on termly basis.Support to 06 government aided secondary schools on termly basis.</i>					
No. of students passing O level			<i>750To extend support to the 06 government aided secondary schools06 Secondary schools to be supported in the district</i>	N/A	75006 Secondary schools to be supported in the district	N/A		N/A
No. of students sitting O level			<i>1000To support the 06 government aided secondary schools06 Government aided secondary schools to be supported</i>	N/A	100006 Government aided secondary schools to be supported	N/A		N/A
No. of teaching and non teaching staff paid			<i>130Provision of Support to 130 staff for effective lesson delivery.To provide the 130 staff in the 06 Secondary Schools during lesson delivery.</i>	130To provide the 130 staff in the 06 Secondary Schools during lesson delivery.	130To provide the 130 staff in the 06 Secondary Schools during lesson delivery.	130To provide the 130 staff in the 06 Secondary Schools during lesson delivery.	130To provide the 130 staff in the 06 Secondary Schools during lesson delivery.	130To provide the 130 staff in the 06 Secondary Schools during lesson delivery.
<b>Non Standard Outputs:</b>	N/A/N/A	N/A/N/A	N/A/N/A	N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	565,278	376,852	577,535	192,512	0	192,512	192,512	192,512
<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
<b>Total For KeyOutput</b>	<b>565,278</b>	<b>376,852</b>	<b>577,535</b>	<b>192,512</b>	<b>0</b>	<b>192,512</b>	<b>192,512</b>	<b>192,512</b>

## Class Of OutPut: Capital Purchases

## Vote:592 Kiryandongo District

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### Output: 07 82 80Secondary School Construction and Rehabilitation

<b>Non Standard Outputs:</b>	A seed Secondary school constructed and equipped in Kigumba Town Council.Construction and equipping of a Seed Secondary school in Kigumba Town Council.	<i>A seed Secondary school constructed and equipped in Kigumba Town Council.A seed Secondary school constructed and equipped in Kigumba Town Council.</i>	<i>The 2 seed secondary schools constructed at Kitwara in Kiryandongo and Kigumba Seed S.S in Kigumba Town Council.To continue with construction of 01 seed secondary at Kitwara in Kiryandongo S/C and 01 Seed Secondary School in Kigumba Town Council.</i>	The 2 seed secondary schools constructed at Kitwara in Kiryandongo and Kigumba Seed S.S in Kigumba Town Council.	The 2 seed secondary schools constructed at Kitwara in Kiryandongo and Kigumba Seed S.S in Kigumba Town Council.	The 2 seed secondary schools constructed at Kitwara in Kiryandongo and Kigumba Seed S.S in Kigumba Town Council.	The 2 seed secondary schools constructed at Kitwara in Kiryandongo and Kigumba Seed S.S in Kigumba Town Council.
<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>	891,975	668,981	865,899	216,475	216,475	216,475	216,475
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>891,975</b>	<b>668,981</b>	<b>865,899</b>	<b>216,475</b>	<b>216,475</b>	<b>216,475</b>	<b>216,475</b>

### Output: 07 82 83Laboratories and Science Room Construction

No. of ICT laboratories completed		0	NANA	0	0	0	0
No. of science laboratories constructed		0	NANA	0	0	0	0
<b>Non Standard Outputs:</b>			<i>Assorted Science kits procured for Kitwara seed secondary schoolSourcing for the service provider, raising requisitions, making payments</i>	Assorted Science kits procured for Kitwara seed secondary school	Assorted Science kits procured for Kitwara seed secondary school	Assorted Science kits procured for Kitwara seed secondary school	Assorted Science kits procured for Kitwara seed secondary school
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	210,522	52,631	52,631	52,631	52,631

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<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>210,522</b>	<b>52,631</b>	<b>52,631</b>	<b>52,631</b>	<b>52,631</b>

**Programme: 07 83 Skills Development**

**Class Of OutPut: Higher LG Services**

**Output: 07 83 01Tertiary Education Services**

No. of students in tertiary education	<b>200To support the 200 Vocational students of Kiryandongo Technical Institute.Support towards the 200 Vocational students of Kiryandongo Technical Institute.</b>	200Support towards the 200 Vocational students of Kiryandongo Technical Institute.	200Support towards the 200 Vocational students of Kiryandongo Technical Institute.	200Support towards the 200 Vocational students of Kiryandongo Technical Institute.	200Support towards the 200 Vocational students of Kiryandongo Technical Institute.
No. Of tertiary education Instructors paid salaries	<b>30Monthly payment of Salaries for the 30 staff of Kiryandongo Technical Institute Payments of salaries to the 30 staff of Kiryandongo Technical Institute.</b>	30Payments of salaries to the 30 staff of Kiryandongo Technical Institute.	30Payments of salaries to the 30 staff of Kiryandongo Technical Institute.	30Payments of salaries to the 30 staff of Kiryandongo Technical Institute.	30Payments of salaries to the 30 staff of Kiryandongo Technical Institute.

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Non Standard Outputs:			N/A/N/A	N/A	N/A	N/A	N/A	
	Wages for the instructors of Kiryandongo Technical Institute paid to the beneficiaries on monthly basis. Financial support from central government extended to the institute to enable it operate effectively and efficiently. Payment of monthly salaries to the Instructors of Kiryandongo Technical Institute. Extension of financial support to the Institute for effective and efficient operation.	<i>Wages for the instructors of Kiryandongo Technical Institute paid to the beneficiaries on monthly basis. Financial support from central government extended to the institute to enable it operate effectively and efficiently. Wages for the instructors of Kiryandongo Technical Institute paid to the beneficiaries on monthly basis. Financial support from central government extended to the institute to enable it operate effectively and efficiently.</i>						
	<b>Wage Rec't:</b>	520,760	390,570	<b>520,760</b>	130,190	130,190	130,190	130,190
	<b>Non Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
	<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
	<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
	<b>Total For KeyOutput</b>	<b>520,760</b>	<b>390,570</b>	<b>520,760</b>	<b>130,190</b>	<b>130,190</b>	<b>130,190</b>	<b>130,190</b>

**Vote:592 Kiryandongo District**

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**Class Of OutPut: Lower Local Services**

**Output: 07 83 51 Skills Development Services**

<b>Non Standard Outputs:</b>	01 Tertiary institution receiving capitation grant-KTITransferring the funds	<b>01 Tertiary insitution receiving capitation grant-KTIN/A</b>	<b>01 Tertiary institution receiving the Non wageMaking transfers</b>	01 Tertiary institution receiving the Non wage	NA	01 Tertiary institution receiving the Non wage	01 Tertiary institution receiving the Non wage
<i>Wage Rec't:</i>	0	0	0	0		0	0
<i>Non Wage Rec't:</i>	156,317	104,211	156,317	52,106		0	52,106
<i>Domestic Dev't:</i>	0	0	0	0		0	0
<i>External Financing:</i>	0	0	0	0		0	0
<b>Total For KeyOutput</b>	<b>156,317</b>	<b>104,211</b>	<b>156,317</b>	<b>52,106</b>		<b>0</b>	<b>52,106</b>

**Programme: 07 84 Education & Sports Management and Inspection**

**Class Of OutPut: Higher LG Services**

# Vote:592 Kiryandongo District

**FY 2020/21**

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

<b>Non Standard Outputs:</b>	135 primary schools, 33 secondary schools, 06 Tertiary institutions and 55 ECDs inspected and monitored-District wideField visits, fuel, stationery, reports	<i>135 primary schools, 33 secondary schools, 06 Tertiary institutions and 55 ECDs inspected and monitored-District wide135 primary schools, 33 secondary schools, 06 Tertiary institutions and 55 ECDs inspected and monitored-District wide</i>	<i>The Teaching and Learning monitored and Supervised in the 73 primary schools, 03 Tertiary institutions, 119 private primary 34 Secondary private and 3 Tertiary private.To monitor and Supervise the Teaching and Learning in 192 primary schools, 40 Secondary schools and 06 Tertiary Institutions.</i>	The Teaching and Learning monitored and Supervised in the 73 primary schools, 06 secondary schools, 03 Tertiary institutions, 119 private primary 34 Secondary private and 3 Tertiary private.	The Teaching and Learning monitored and Supervised in the 73 primary schools, 06 secondary schools, 03 Tertiary institutions, 119 private primary 34 Secondary private and 3 Tertiary private.	The Teaching and Learning monitored and Supervised in the 73 primary schools, 06 secondary schools, 03 Tertiary institutions, 119 private primary 34 Secondary private and 3 Tertiary private.	The Teaching and Learning monitored and Supervised in the 73 primary schools, 06 secondary schools, 03 Tertiary institutions, 119 private primary 34 Secondary private and 3 Tertiary private.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	65,779	54,334	41,045	13,182	1,500	13,182	13,182
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>65,779</b>	<b>54,334</b>	<b>41,045</b>	<b>13,182</b>	<b>1,500</b>	<b>13,182</b>	<b>13,182</b>

## Output: 07 84 02 Monitoring and Supervision Secondary Education

<b>Non Standard Outputs:</b>	N/A	<i>Monitoring and Supervising Secondary Education in the 06 government Sec.Schools and 34 Private Sec.Schools.To monitor and Supervise the Teaching and Learning in the 40 Secondary Schools in the district.</i>	Monitoring and Supervising Secondary Education in the 06 government Sec.Schools and 34 Private Sec.Schools.	Monitoring and Supervising Secondary Education in the 06 government Sec.Schools and 34 Private Sec.Schools.	Monitoring and Supervising Secondary Education in the 06 government Sec.Schools and 34 Private Sec.Schools.	Monitoring and Supervising Secondary Education in the 06 government Sec.Schools and 34 Private Sec.Schools.
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	56,756	37,837	2,616	872	0	872	872
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>56,756</b>	<b>37,837</b>	<b>2,616</b>	<b>872</b>	<b>0</b>	<b>872</b>	<b>872</b>

**Output: 07 84 03Sports Development services**

<b>Non Standard Outputs:</b>	04 Co curricular activities conducted- District wideinvitation letters, organizing venue, training of trainers, participation at district and national	<i>04 Co curricular activities conducted- District wide04 Co curricular activities conducted- District wide</i>	<i>Support to sports boys and girls, men and women done and implemented.To extend support sports men and women, boys and girls in the district.</i>	Support to sports boys and girls, men and women done and implemented.	Support to sports boys and girls, men and women done and implemented.	Support to sports boys and girls, men and women done and implemented.	Support to sports boys and girls, men and women done and implemented.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	35,000	23,610	30,000	10,000	0	10,000	10,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>35,000</b>	<b>23,610</b>	<b>30,000</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>

**Output: 07 84 04Sector Capacity Development**

<b>Non Standard Outputs:</b>	Staff trained at various institutions of higher learning- National wideapproval by training committee, stationery, fees payment	<i>Staff trained at various institutions of higher learning- National wideStaff trained at various institutions of higher learning- National wide</i>	<i>The different stakeholders are capacity build through inductions and training in the district.To conduct training and induction of different stakeholders in the district.</i>	The different stakeholders are capacity build through inductions and training in the district.	NA	The different stakeholders are capacity build through inductions and training in the district.	The different stakeholders are capacity build through inductions and training in the district.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,000	7,500	10,000	3,333	0	3,333	3,333
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

**Vote:592 Kiryandongo District**

**FY 2020/21**

<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,000</b>	<b>7,500</b>	<b>10,000</b>	<b>3,333</b>	<b>0</b>	<b>3,333</b>	<b>3,333</b>

**Output: 07 84 05 Education Management Services**

**Non Standard Outputs:**

Staff paid salary- bank, stationery procured- service provider, fuel procured- service provider, Both Private and public secondary schools supervised and monitored. Salaries for staff in education department paid on monthly basis. 03 Inspection reports produced- Education Office, 03 Monitoring reports produced - Education officeSupervision of all secondary schools, private and public schools in the district. Payment of salaries for education department staff.	<b>Staff paid salary- bank, stationery procured- service provider, fuel procured- service provider, Both Private and public secondary schools supervised and monitored. Salaries for staff in education department paid on monthly basis. 01 Inspection report produced- Education Office, 01 Monitoring report produced - Education officeStaff paid salary- bank, stationery procured- service provider, fuel procured- service provider, Both Private and public secondary schools supervised and monitored. Salaries for staff in education department paid on monthly basis. 01 Inspection report produced- Education Office, 01 Monitoring report produced - Education office</b>	<b>The necessary essentials to run the department are procured and received to enable proper running of the Education department.Procurement of the necessary essentials to facilitate the department to run effectively.</b>	The necessary essentials to run the department are procured and received to enable proper running of the Education department.	The necessary essentials to run the department are procured and received to enable proper running of the Education department.	The necessary essentials to run the department are procured and received to enable proper running of the Education department.	The necessary essentials to run the department are procured and received to enable proper running of the Education department.
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**Vote:592 Kiryandongo District**

**FY 2020/21**

<i>Wage Rec't:</i>	48,042	36,031	<b>48,042</b>	12,011	12,011	12,011	12,011
<i>Non Wage Rec't:</i>	41,846	30,634	<b>56,269</b>	13,106	16,952	13,106	13,106
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	487,360	365,520	<b>321,850</b>	80,462	80,462	80,462	80,462
<b>Total For KeyOutput</b>	<b>577,248</b>	<b>432,186</b>	<b>426,161</b>	<b>105,579</b>	<b>109,425</b>	<b>105,579</b>	<b>105,579</b>

**Class Of OutPut: Capital Purchases**

**Output: 07 84 72Administrative Capital**

<b>Non Standard Outputs:</b>	Foundation bodies trained- District wide, SMCs trained, New Headteachers trainedInvitation letters, payment of allowances	<i>Foundation bodies trained- District wide, SMCs trained, New Headteachers trainedFoundation bodies trained- District wide, SMCs trained, New Headteachers trained</i>	<i>Projects monitored and supervised- District widePaying allowances, field visits, stationery, fuel</i>	Projects monitored and supervised- District wide	Projects monitored and supervised- District wide	Projects monitored and supervised- District wide	Projects monitored and supervised- District wide
<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Domestic Dev't:</i>	34,912	26,184	<b>119,000</b>	29,750	29,750	29,750	29,750
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>34,912</b>	<b>26,184</b>	<b>119,000</b>	<b>29,750</b>	<b>29,750</b>	<b>29,750</b>	<b>29,750</b>
<i>Wage Rec't:</i>	7,330,697	5,498,023	<b>8,012,248</b>	2,003,062	2,003,062	2,003,062	2,003,062
<i>Non Wage Rec't:</i>	1,903,205	1,283,132	<b>2,058,480</b>	680,009	18,452	680,009	680,009
<i>Domestic Dev't:</i>	1,231,342	910,836	<b>1,574,658</b>	393,664	393,664	393,664	393,664
<i>External Financing:</i>	487,360	365,520	<b>321,850</b>	80,462	80,462	80,462	80,462
<b>Total For WorkPlan</b>	<b>10,952,604</b>	<b>8,057,511</b>	<b>11,967,235</b>	<b>3,157,198</b>	<b>2,495,641</b>	<b>3,157,198</b>	<b>3,157,198</b>

# Vote:592 Kiryandongo District

**FY 2020/21**

## Workplan 7a Roads and Engineering

### Quarterly Workplan Outputs for FY 2020/21

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

**Class Of OutPut: Higher LG Services**

*Output: 04 81 08 Operation of District Roads Office*

Non Standard Outputs:	Staff salary paid - Roads personnel - Plant Operators, R/Inspector and SOW. Payment of staff salary - category: Plant Operators, R/Inspector and SOW.	<i>Staff salary paid on government payroll. Category: Plant Operators, R/Inspector and SOW. Staff salary paid on government payroll. Category: Plant Operators, R/Inspector and SOW.</i>	<i>Staff salaries paid. Payment of staff salaries.</i>	Staff salaries paid.	Staff salaries paid.	Staff salaries paid.	Staff salaries paid.
<i>Wage Rec't:</i>	45,298	33,974	45,298	11,325	11,325	11,325	11,325
<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
<b>Total For KeyOutput</b>	<b>45,298</b>	<b>33,974</b>	<b>45,298</b>	<b>11,325</b>	<b>11,325</b>	<b>11,325</b>	<b>11,325</b>

**Class Of OutPut: Lower Local Services**

## Vote:592 Kiryandongo District

**FY 2020/21**

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

Length in Km of Urban unpaved roads periodically maintained			<b>15 Reshaping, re-gravelling, street opening, culverting and construction of side drains. 15km of unpaved streets &amp; Roads in Bweyale, Kigumba &amp; Kiryandongo Town Councils.</b>	22km of unpaved streets & Roads in Bweyale, Kigumba & Kiryandongo Town Councils.	55km of unpaved streets & Roads in Bweyale, Kigumba & Kiryandongo Town Councils.	55km of unpaved streets & Roads in Bweyale, Kigumba & Kiryandongo Town Councils.	22km of unpaved streets & Roads in Bweyale, Kigumba & Kiryandongo Town Councils.
Length in Km of Urban unpaved roads routinely maintained			<b>157 Desilting drains, scour checks &amp; slashing of Road side bushes. 157km of urban unpaved Roads in Town Councils of Bweyale (70km), Kigumba (50km) &amp; Kiryandongo (40km)</b>	157 157km of urban unpaved Roads in Town Councils of Bweyale (70km), Kigumba (50km) & Kiryandongo (40km)	157 157km of urban unpaved Roads in Town Councils of Bweyale (70km), Kigumba (50km) & Kiryandongo (40km)	157 157km of urban unpaved Roads in Town Councils of Bweyale (70km), Kigumba (50km) & Kiryandongo (40km)	157 157km of urban unpaved Roads in Town Councils of Bweyale (70km), Kigumba (50km) & Kiryandongo (40km)
<b>Non Standard Outputs:</b>	Equipment and vehicles maintained. Contribute to Maintenance of District Road Equipment. Servicing and Maintenance of Road supervision vehicles.		<b>Road unit plants &amp; equipment maintained. Maintenance of Road unit plants &amp; equipment.</b>	Road Equipment maintained.	Road Equipment maintained.	Road Equipment maintained.	Road Equipment maintained.
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Domestic Dev't:</b>	696,746	522,553	<b>801,627</b>	200,407	200,407	200,407	200,407
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For Key Output</b>	<b>696,746</b>	<b>522,553</b>	<b>801,627</b>	<b>200,407</b>	<b>200,407</b>	<b>200,407</b>	<b>200,407</b>

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

**Vote:592 Kiryandongo District**

**FY 2020/21**

No. of bottlenecks cleared on community Access Roads			<i>10Opening of Road sections, limited reshaping of potholed sections, culverting of stream points, embankment filling of Road sections.10km of Road bottlenecks on Community Access Roads removed.</i>	22km of Road bottlenecks on Community Access Roads removed.	22km of Road bottlenecks on Community Access Roads removed.	44km of Road bottlenecks on Community Access Roads removed.	22km of Road bottlenecks on Community Access Roads removed.
<b>Non Standard Outputs:</b>	N/AN/A	N/AN/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>	117,249	87,943	<b>135,916</b>	33,979	33,979	33,979	33,979
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>117,249</b>	<b>87,943</b>	<b>135,916</b>	<b>33,979</b>	<b>33,979</b>	<b>33,979</b>	<b>33,979</b>

**Output: 04 81 58District Roads Maintainence (URF)**

Length in Km of District roads periodically maintained			<i>5Road completion - removal of bushes); Grading, re-shaping, installation of Culverts, Swamp reforms, Filling of embankments, construction of Drains; Partial graveling (3km).5km section of Nyakabaale-Hanga-Nkwenda CAR graded to completion and upgraded into a District Road.</i>	55km section of Nyakabaale-Hanga-Nkwenda CAR graded and upgraded into a District Road.	55km section of Nyakabaale-Hanga-Nkwenda CAR graded and upgraded into a District Road.	05km section of Nyakabaale-Hanga-Nkwenda CAR graded and upgraded Planned implementation in Q1 & Q2.	05km section of Nyakabaale-Hanga-Nkwenda CAR graded and upgraded Planned implementation in Q1 & Q2.
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## Vote:592 Kiryandongo District

**FY 2020/21**

Length in Km of District roads routinely maintained

**389 Routine Manual Maintenance of 368km of District Roads using Road Gangs - cutting Roadside bushes, de-silt drains & minor pothole filling. Routine Mechanized Maintenance (by re-grading, re-shaping, spot-gravelling and culvert installation) of Katulikire-Diika (14km), Kyembara-Kalwala (7km), Kididima-Kinyonga (8km). 368km of District Roads maintained under Routine Manual Maintenance; 21km of District Roads worked-on under Mechanized Maintenance - Katulikire-Diika (14km), Kyembara-Kalwala (7km).**

368368km of District Roads maintained under Routine Manual Maintenance.

382368km of District Roads maintained under Routine Manual Maintenance; 21km of District Roads worked-on under Mechanized Maintenance - Katulikire-Diika (14km).

375368km of District Roads maintained under Routine Manual Maintenance; 21km of District Roads worked-on under Mechanized Maintenance - Kyembara-Kalwala (7km), Kididima-Kinyonga (8km).

368368km of District Roads maintained under Routine Manual Maintenance.

No. of bridges maintained

**0 No planned output - Bridges in the District maintained by UNRA. No planned output - Bridges in the District maintained by UNRA.**

0 No planned output - Bridges in the District maintained by UNRA.

0 No planned output - Bridges in the District maintained by UNRA.

0 No planned output - Bridges in the District maintained by UNRA.

0 No planned output - Bridges in the District maintained by UNRA.

## Vote:592 Kiryandongo District

**FY 2020/21**

Non Standard Outputs:	Road Equipment Maintained operable. District Road Committee functional. Servicing, parts replenishment, repairs and maintenance of the District Road Equipment. Bi-Annual District Road Committee Meetings.	<i>Servicing, replacement of parts repair and maintenance of Road Equipment - Plants and trucks. Servicing, replacement of parts repair and maintenance of Road Equipment - Plants and trucks. One District Road Committee Meeting.</i>	<i>Road Eqpt unit maintained operational, District Road Committee meetings held. GPS receiver procured Roads greened. Maintenance of Road Fleet - Grader, Roller, W/Loader, W/Bowser, D/Trucks &amp; Supv Pick-up by purchase of spare parts, carrying out routine servicing and repair of breakdowns; Holding of quarterly DRC, Procurement of a GPS receiver 50 Trees planted along Road reserves to demarcate Roads in environmentally-friendly way.</i>	Road Eqpt unit maintained operational, District Road Committee meetings held.	Road Eqpt unit maintained operational, District Road Committee meetings held.	Road Eqpt unit maintained operational, District Road Committee meetings held. GPS receiver procured.	Road Eqpt unit maintained operational, District Road Committee meetings held in Road reserves to demarcate Roads in environmentally-friendly way.
<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>	518,861	389,145	593,387	148,347	148,347	148,347	148,347
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>518,861</b>	<b>389,145</b>	<b>593,387</b>	<b>148,347</b>	<b>148,347</b>	<b>148,347</b>	<b>148,347</b>

*Output: 04 81 59 District and Community Access Roads Maintenance*



**Vote:592 Kiryandongo District**

**FY 2020/21**

**Non Standard Outputs:**

			<i>Kiryampungura-Naguru-Kitongozi-Gaspa Rd, 16km, maintained - DDEG program. Mechanized Mice of Kiryampungura-Naguru-Kitongozi-Gaspa Rd, 16km - DDEG program.</i>	Output on Kiryampungura-Naguru-Kitongozi-Gaspa Rd, 16km, under DDEG planned for Q3 & Q4.	Output on Kiryampungura-Naguru-Kitongozi-Gaspa Rd, 16km, under DDEG planned for Q3 & Q4.	Kiryampungura-Naguru-Kitongozi-Gaspa Rd, 8km, maintained - DDEG program.	Kiryampungura-Naguru-Kitongozi-Gaspa Rd, 8km, maintained - DDEG program.
<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	75,000	18,750	18,750	18,750	18,750
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>18,750</b>	<b>18,750</b>	<b>18,750</b>	<b>18,750</b>

**Programme: 04 82 District Engineering Services**

**Class Of OutPut: Higher LG Services**

**Output: 04 82 02Vehicle Maintenance**

**Non Standard Outputs:**

	Staff salary paid - Government Payroll.Payment of staff salary - category: Engineering Assistant Mechanical.	<i>Staff salary for Engineering Assistant Mechanical paid.Staff salary for Engineering Assistant Mechanical paid.</i>	<i>Staff salary (AEO Mechanical) paid.Payment of staff salary (AEO Mechanical) - govt payroll.</i>	Staff salary (AEO Mechanical) paid.	Staff salary (AEO Mechanical) paid.	Staff salary (AEO Mechanical) paid.	Staff salary (AEO Mechanical) paid.
<i>Wage Rec't:</i>	3,858	2,894	3,858	965	965	965	965
<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
<b>Total For KeyOutput</b>	<b>3,858</b>	<b>2,894</b>	<b>3,858</b>	<b>965</b>	<b>965</b>	<b>965</b>	<b>965</b>

**Output: 04 82 04Electrical Installations/Repairs**

**Vote:592 Kiryandongo District**

**FY 2020/21**

**Non Standard Outputs:**

Staff salary paid - Government Payroll. Power supply generators at District H/Q repaired and serviced. Payment of salary - category: Eng Assistant Electrical. Repair and servicing of 2 generators at District H/Q.	<i>Staff salary for Engineering Assistant Electrical paid. Power supply generators at district H/Q repaired and serviced. Staff salary for Engineering Assistant Electrical paid. Power supply generators at district H/Q repaired and serviced.</i>	<i>Sector capacity built - staff trained, motivated and facilitated, bicycle allowance paid, assets engraved, dept vehicles maintained, Sector supervised. Payment of staff salary (for AEO Electrical) - govt payroll, payment of bicycle allowance to staff, engraving assets, maintenance of dept vehicles, contribution to staff burial expenses.</i>	Staff salary (for AEO Electrical) paid, Generators & electrical installations maintained.	Staff salary (for AEO Electrical) paid, Generators & electrical installations maintained.	Staff salary (for AEO Electrical) paid, Generators & electrical installations maintained.	Staff salary (for AEO Electrical) paid, Generators & electrical installations maintained.	
<b>Wage Rec't:</b>	3,858	2,894	3,858	965	965	965	965
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	7,100	7,100	17,500	4,375	4,375	4,375	4,375
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,958</b>	<b>9,994</b>	<b>21,358</b>	<b>5,340</b>	<b>5,340</b>	<b>5,340</b>	<b>5,340</b>

**Output: 04 82 06Sector Capacity Development**

**Vote:592 Kiryandongo District**

**FY 2020/21**

**Non Standard Outputs:**

<p>Staff medical expenses, incapacity, death &amp; burial expenses met; Staff trained; Stationery &amp; printing services to Works Office supplied; Staff subscription to professional organizations made; Staff inland travel costs (Bicycle Allowance) paid; Fuel for Supervision by District Engineer supplied. Budget for staff medical expenses, incapacity, death &amp; burial expenses; Training &amp; capacity building of staff including UIPE/ERB CPD; Supply of stationery &amp; printing services to Works Office; Staff subscription to professional organizations; Inland travel costs (Bicycle Allowance) to staff; Supply of fuel to District Engineer for supervision.</p>	<p><i>Staff medical expenses, incapacity, death &amp; burial expenses met; Staff training &amp; capacity building supported; Stationery &amp; printing services to Works Office supplied; Staff subscription to professional organizations made; Staff inland travel costs (Bicycle Allowance) paid; Fuel for supervision by District Engineer supplied. Staff medical expenses, incapacity, death &amp; burial expenses met; Staff training &amp; capacity building supported; Stationery &amp; printing services to Works Office supplied; Staff subscription to professional organizations made; Staff inland travel costs (Bicycle Allowance) paid; Fuel for supervision by District Engineer supplied.</i></p>	<p><i>Sector capacity built - staff trained, motivated and facilitated. Sector supervised. Staff training, payment of transport &amp; bicycle allowance, Contribution to staff burial &amp; medical expenses, Subscriptions of staff to UIPE, ERB &amp; other professional organizations &amp; official &amp; sector subscriptions. Provision of fuel &amp; stationery for supervision &amp; reports.</i></p>	<p>Sector capacity built - staff trained, motivated and facilitated, bicycle allowance paid, assets engraved, dept vehicles maintained, Sector supervised.</p>	<p>Sector capacity built - staff trained, motivated and facilitated, bicycle allowance paid, assets engraved, dept vehicles maintained, Sector supervised.</p>	<p>Sector capacity built - staff trained, motivated and facilitated, bicycle allowance paid, assets engraved, dept vehicles maintained, Sector supervised.</p>	<p>Sector capacity built - staff trained, motivated and facilitated, bicycle allowance paid, assets engraved, dept vehicles maintained, Sector supervised.</p>
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*Wage Rec't:* 0 0 0 0 0 0 0

**Vote:592 Kiryandongo District**

**FY 2020/21**

<i>Non Wage Rec't:</i>	38,000	36,040	24,000	6,000	6,000	6,000	6,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>38,000</b>	<b>36,040</b>	<b>24,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>

**Class Of OutPut: Capital Purchases**

**Output: 04 82 75Non Standard Service Delivery Capital**

**Non Standard Outputs:**

	3 Phase transformer, 100KVA installed at district H/Q. Offices furnished with furniture. Installation of 100KVA transformer at District H/Q for 3 Phase power supply. Purchase of 11 Tables (Locker Desks) and 13 Ex. Office Chairs for District H/Q offices.	<i>3-Phase transformer, 100KVA, installed at district H/Q. Office equipment - 11 Tables and 13 Chairs procured.3-Phase transformer, 100KVA, installed at district H/Q. Office equipment - 11 Tables and 13 Chairs procured.</i>	<i>Electrical Installation and Plumber tools purchased.Purchase of tools for Electrician and Plumber - under DDEG.</i>	Electrical Installation and Plumber tools purchased.	Electrical Installation and Plumber tools purchased.	Electrical Installation and Plumber tools purchased. Planned implementation in Q1 & Q2.	Electrical Installation and Plumber tools purchased. Planned implementation in Q1 & Q2.
<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>	82,900	78,612	7,500	1,875	1,875	1,875	1,875
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>82,900</b>	<b>78,612</b>	<b>7,500</b>	<b>1,875</b>	<b>1,875</b>	<b>1,875</b>	<b>1,875</b>

**Vote:592 Kiryandongo District**

**FY 2020/21**

*Programme: 04 83 Municipal Services*

**Class Of OutPut: Higher LG Services**

*Output: 04 83 02Maintenance of Urban Infrastructure*

Non Standard Outputs:		N/A	<i>Staff salaries on govt payroll paid - category: Assistant Engineering Officers at Town Council level, for Bweyale, Kigumba and Kiryandongo Town Councils.Payment of staff salaries to Town Engineers of Bweyale, Kigumba and Kiryandongo Town Councils on govt payroll.</i>					
<i>Wage Rec't:</i>	0	0	<b>43,200</b>	10,800	10,800	10,800	10,800	
<i>Non Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0	
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0	
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0	
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>43,200</b>	<b>10,800</b>	<b>10,800</b>	<b>10,800</b>	<b>10,800</b>	
<i>Wage Rec't:</i>	53,015	39,761	<b>96,215</b>	24,054	24,054	24,054	24,054	
<i>Non Wage Rec't:</i>	38,000	36,040	<b>24,000</b>	6,000	6,000	6,000	6,000	
<i>Domestic Dev't:</i>	1,422,856	1,085,354	<b>1,630,931</b>	407,733	407,733	407,733	407,733	
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0	
<b>Total For WorkPlan</b>	<b>1,513,871</b>	<b>1,161,154</b>	<b>1,751,146</b>	<b>437,786</b>	<b>437,786</b>	<b>437,786</b>	<b>437,786</b>	

**Vote:592 Kiryandongo District**

**FY 2020/21**

**Workplan 7b Water**

**Quarterly Workplan Outputs for FY 2020/21**

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 09 81 Rural Water Supply and Sanitation</i>							
<i>Class Of OutPut: Higher LG Services</i>							
<i>Output: 09 81 01 Operation of the District Water Office</i>							
<b>Non Standard Outputs:</b>	Staff salary paid - DWO H/Q staff - District Water Officer & Ass. Water Officer. Vehicle fueled, sector operations run. Payment of staff salaries - on government payroll, Supply of fuel for sector programmes (under Local).	<i>Staff salary paid; Vehicle fueled, Dept operations run. Staff salary paid; Vehicle fueled, Dept operations run.</i>	<i>Staff salaries paid Sector programs supervised. Payment of staff salaries Supervision of sector programs.</i>	Staff salaries paid - on govt payroll. Sector programs supervised.	Staff salaries paid - on govt payroll. Sector programs supervised.	Staff salaries paid - on govt payroll. Sector programs supervised.	Staff salaries paid - on govt payroll. Sector programs supervised.
<i>Wage Rec't:</i>	40,800	30,600	<b>40,800</b>	10,200	10,200	10,200	10,200
<i>Non Wage Rec't:</i>	10,000	10,000	<b>10,000</b>	2,500	2,500	2,500	2,500
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For Key Output</b>	<b>50,800</b>	<b>40,600</b>	<b>50,800</b>	<b>12,700</b>	<b>12,700</b>	<b>12,700</b>	<b>12,700</b>

*Output: 09 81 02 Supervision, monitoring and coordination*

**Vote:592 Kiryandongo District**

**FY 2020/21**

No. of supervision visits during and after construction	<i>72Supervision 17 deep boreholes and follow-up super visits of 7 boreholes on DLP and an Ecosan Toilet &amp; security fence of Apodorwa solar system.Construction &amp; follow-up supervision visits. Projects: siting, drilling, test pumping and construction of 17 boreholes of 2020/21, 7 boreholes on 6month DFL, and performance of Ecosan Toilet &amp; security fence of Apodorwa solar system on 6month DLP</i>	88 Follow-up post-construction supervision visits on 7 boreholes on 6month DFL, and performance of Ecosan Toilet & security fence of Apodorwa solar system on 6month DLP.	88 Follow-up post-construction supervision visits on 7 boreholes on 6month DFL, and performance of Ecosan Toilet & security fence of Apodorwa solar system on 6month DLP.	2222 Supervision visits of siting of 17 deep borehole supervision and rehabilitation of 5boreholes District wide.	3434 Supervision visits of drilling and installation of 17 deep borehole supervision and rehabilitation of 5boreholes District wide.
No. of District Water Supply and Sanitation Coordination Meetings	<i>44 DWSCC stakeholder meetings at District-level.4 DWSCC stakeholder meetings at District-level planned - quarterly.</i>	11 DWSCC stakeholder meeting at District-level held.	11 DWSCC stakeholder meeting at District-level held.	11 DWSCC stakeholder meeting at District-level held.	11 DWSCC stakeholder meeting at District-level held.
No. of Mandatory Public notices displayed with financial information (release and expenditure)	<i>4Notice Board Display of quarterly fund releases.Notice Board Display of quarterly fund releases.</i>	1Notice Board Display of quarterly fund releases - executed by HOF.	1Notice Board Display of quarterly fund releases - executed by HOF.	1Notice Board Display of quarterly fund releases - executed by HOF.	1Notice Board Display of quarterly fund releases - executed by HOF.
No. of sources tested for water quality	<i>0As captured in #2 above.Captured in #2 above.</i>	0No planned output.	0No planned output.	0No planned output.	0No planned output.

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**FY 2020/21**

No. of water points tested for quality			<i>117 Sampling and testing of Water Sources for quality -100 old sources and 17 new sources.100 old water sources sampled randomly. 17 tests of new water sources District wide.</i>	2020 old water sources sampled randomly and tested for quality District wide.	2020 old water sources sampled randomly and tested for quality District wide.	2020 old water sources sampled randomly and tested for quality District wide.	3720 old water sources sampled randomly and 17 new water sources tested for quality District wide.
<b>Non Standard Outputs:</b>	Sector performance reports to line Ministry (quarterly), Committees, Executive, etc Reports, DWO national trips. Inputs: stationery, running vehicle, fuel, trained staff, computer system office, etc	<i>DWSCC &amp; Ext staff coordination meetings. Provision of office supplies and services. Reports submitted. Routine service, spare parts and repairs of vehicle to keep it in good running condition. DWSCC &amp; Ext staff coordination meetings. Provision of office supplies and services. Reports submitted. Routine service, spare parts and repairs of vehicle to keep it in good running condition.</i>	<i>Department vehicle maintained in running condition, national official trips made, stationery, internet &amp; other office supplies provided, a printer, a bookshelf &amp; an inverter charger procured. Maintenance of Dept. vehicle, Facilitation of DWO national official trips, Supply of stationeries, internet &amp; other office materials &amp; services, Procurement of a printer, a bookshelf &amp; an inverter.</i>	Department vehicle maintained in running condition, national official trips made, stationery, internet & other office supplies provided, a printer, a bookshelf & an inverter charger procured.	Department vehicle maintained in running condition, national official trips made, stationery, internet & other office supplies provided, a printer, a bookshelf & an inverter charger procured.	Department vehicle maintained in running condition, national official trips made, stationery, internet & other office supplies provided, a printer, a bookshelf & an inverter charger procured.	Department vehicle maintained in running condition, national official trips made, stationery, internet & other office supplies provided, a printer, a bookshelf & an inverter charger procured.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	26,777	26,207	60,537	15,134	15,134	15,134	15,134
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For Key Output</b>	<b>26,777</b>	<b>26,207</b>	<b>60,537</b>	<b>15,134</b>	<b>15,134</b>	<b>15,134</b>	<b>15,134</b>

**Output: 09 81 04 Promotion of Community Based Management**



**Vote:592 Kiryandongo District**

**FY 2020/21**

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices

*11Radio talkshow, sanitation week HIC, community drama and HH hygiene competitions and championing of CLTS through rapport meetings, triggering and ODF declaration.Radio talkshow, sanitation week HIC, community drama and HH hygiene competitions and CLTS rapport, triggering and ODF declration.*

33 CLTS rapport meetings

33 CLTS triggering

4Radio talkshow, sanitation week HIC, community drama and HH hygiene competitions.

11 CLTS Declaration of ODF.

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation

*1Strengthening of HPMA by engaging the Association in assessment, repairs and rehabilitation of boreholes HPMA engaged in assessment and maintenance of water and sanitation facilities.*

1HPMA engaged in assessment and maintenance of water and sanitation facilities.

1HPMA engaged in assessment and maintenance of water and sanitation facilities.

1HPMA engaged in assessment and maintenance of water and sanitation facilities.

1HPMA engaged in assessment and maintenance of water and sanitation facilities.

## Vote:592 Kiryandongo District

**FY 2020/21**

No. of water and Sanitation promotional events undertaken	<i>17Sensitization of communities for critical requirements - land, management, sanitation. Communities sensitized for critical requirements.</i>	0Output planned for Q2 & Q3.	1111 Communities sensitized for critical requirements. Location: Kente West, Kasanja A & Kiruuli (in Kakwokwo Parish, Mutunda), Alero C & Yabweng HC (in Nyamahasa Parish, Mutunda), Nyawino, Kyankende Musonga, Masamba, Nyamalebe, Kyansanyi & Kiryampungura Padyeri (in Kitwara, Kiryandongo).	66 Communities sensitized for critical requirements. Location: Kyamugenyi COU PS, Jeeja II, Hanga, Kimyoka-Kaliro & Rwenkunyi (in Waibango, Masindi Port) & Wakisanyi-Kanaba.	0Output planned for Q2 & Q3.
No. of Water User Committee members trained	<i>17Training of WUC - roles of WUC, making of byelaws, collection of user fee for O&amp;M, sanitation at source, simple accounting. Location: as in #3 above. WUC trained in O&amp;M of water and sanitation facilities. Location: as in #3 above.</i>	0Output planned for Q3 & Q4.	0Output planned for Q3.	1111 WUC trained, at village level, to carryout O&M of new water sources constructed. Location: as in #3 above.	66 WUC trained, at village level, to carryout O&M of new water sources constructed. Location: as in #3 above.
No. of water user committees formed.	<i>17Formulation of WUC for every new and rehabilitated water source. Location: Kente West, Kasanja A &amp; Kiruuli (in Kakwokwo Parish, Mutunda), Alero C &amp; Yabweng HC (in Nyamahasa Parish,</i>	0Output planned for Q2 & Q3.	1110 WUC gender balanced, at village level, formulated. Location: Kente West, Kasanja A & Kiruuli (in Kakwokwo Parish, Mutunda), Alero C & Yabweng HC (in Nyamahasa	66 WUC gender balanced, at village level, formulated. Location: Kyamugenyi COU PS, Jeeja II, Hanga, Kimyoka-Kaliro & Rwenkunyi (in Waibango, Masindi Port) & Wakisanyi-Kanaba.	0Output planned for Q2 & Q3.

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**FY 2020/21**

*Mutunda),  
Nyawino,  
Kyankende  
Musonga,  
Masamba,  
Nyamalebe,  
Kyansanyi &  
Kiryampungura  
Padyeri (in  
Kitwara,  
Kiryandongo),  
Kyamugenyi COU  
PS, Jeeja II,  
Hanga, Kimyoka-  
Kaliro &  
Rwenkunyi (in  
Waibango, Masindi  
Port) & Wakisanyi-  
Kanaba. WUC  
village level  
formulated -  
gender balanced.  
Location: Kente  
West, Kasanja A &  
Kiruuli (in  
Kakwokwo Parish,  
Mutunda), Alero C  
& Yabweng HC (in  
Nyamahasa Parish,  
Mutunda),  
Nyawino,  
Kyankende  
Musonga,  
Masamba,  
Nyamalebe,  
Kyansanyi &  
Kiryampungura  
Padyeri (in  
Kitwara,  
Kiryandongo),  
Kyamugenyi COU  
PS, Jeeja II,  
Hanga, Kimyoka-  
Kaliro &  
Rwenkunyi (in  
Waibango, Masindi  
Port) & Wakisanyi-  
Kanaba.*

Parish, Mutunda),  
Nyawino,  
Kyankende  
Musonga,  
Masamba,  
Nyamalebe,  
Kyansanyi &  
Kiryampungura  
Padyeri (in  
Kitwara,  
Kiryandongo).

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<b>Non Standard Outputs:</b>		<i>Community mobilized, sensitized on WASH; 6 WUC formulated, 6 WUC reactivated Community water projects launched and commissioned publicly. Community mobilized, sensitized on WASH; 6 WUC formulated, 6 WUC reactivated Community water projects launched and commissioned publicly.</i>	<i>Projects launched &amp; commissioned in communities, Old WUC given back-up support. Public launching &amp; commissioning ceremonies of govt projects in communities, Post construction support visits to WUC.</i>	Projects launched & commissioned in communities, Old WUC given back-up support.	Projects launched & commissioned in communities, Old WUC given back-up support.	Projects launched & commissioned in communities, Old WUC given back-up support.	Projects launched & commissioned in communities, Old WUC given back-up support.
	<i>Wage Rec't:</i>	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	10,588	10,588	29,925	7,481	7,481	7,481
	<i>Domestic Dev't:</i>	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0
	<b>Total For KeyOutput</b>	<b>10,588</b>	<b>10,588</b>	<b>29,925</b>	<b>7,481</b>	<b>7,481</b>	<b>7,481</b>

**Class Of OutPut: Capital Purchases**

*Output: 09 81 75 Non Standard Service Delivery Capital*

## Vote:592 Kiryandongo District

FY 2020/21

**Non Standard Outputs:**

Water quality monitored. target: clinical sampling & testing of 100 old water sources; eradication of open defecation in the District through up scaling and rolling out of CLTS in Mboira & all Parishes of the District - with support from Unicef. Objective: To eradicate: Disease burdens to people and mortality of children & pregnant mothers due to poor sanitation and enhance quality of life of people and human productivity. Random sampling & testing of 100 old water sources. Inputs: kits, reagents, fueled vehicle & workers allowance. up scaling and rolling out CLTS to Mboira & all Parishes of the District. Inputs: tools, vehicles, fuel, meals, allowances. Activity supported by Unicef and co-funded with transitional development grant.	<i>Sampling and testing water sources District wide. Rapport and triggering of community for ODF. Sampling and testing water sources District wide. Rapport and triggering of community for ODF.</i>	<i>Old water sources tested for quality, CLTS up-scaled District wide boosted with external support from UNICEF. WSDB updated. Sampling &amp; testing of 100 Old water sources for quality, Up-scaling of CLTS District wide - transitional grant and Unicef funding and expected external support by partner UNICEF. Update of WSDB.</i>	Old water sources tested for quality, CLTS up-scaled District wide boosted by support from partner UNICEF. WSDB updated.	Old water sources tested for quality, CLTS up-scaled District wide boosted by support from partner UNICEF. WSDB updated.	Old water sources tested for quality, CLTS up-scaled District wide boosted by support from partner UNICEF. WSDB updated.	Old water sources tested for quality, CLTS up-scaled District wide boosted by support from partner UNICEF. WSDB updated.
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Wage Rec't: 0 0 0 0 0 0 0

**Vote:592 Kiryandongo District**

**FY 2020/21**

<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	35,902	31,877	37,102	9,275	9,275	9,275	9,275
<i>External Financing:</i>	597,921	448,441	178,828	44,707	44,707	44,707	44,707
<b>Total For KeyOutput</b>	<b>633,823</b>	<b>480,318</b>	<b>215,930</b>	<b>53,983</b>	<b>53,983</b>	<b>53,983</b>	<b>53,983</b>

**Output: 09 81 83Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	<i>17Drilling &amp; installation of 17 deep boreholes - handpump fitted.17 Handpump deep boreholes drilled, District wide, SCG Dev't - for provision of potable water and alleviation of water and disease burdens to women and children. Location: Kente West, Kasanja A &amp; Kiruuli (in Kakwokwo Parish, Mutunda), Alero C &amp; Yabweng HC (in Nyamahasa Parish, Mutunda), Nyawino, Kyankende Musonga, Masamba, Nyamalebe, Kyansanyi &amp; Kiryampungura Padyeri (in Kitwara, Kiryandongo), Kyamugenyi COU PS, Jeeja II, Hanga, Kimyoka-Kaliro &amp; Rwenkunyi (in Waibango, Masindi Port)</i>	0Output planned for Q3 & Q4 after procurement process.	0Output planned for Q3 & Q4 after procurement process.	1110 Handpump deep boreholes drilled, District wide, SCG Dev't - to provide potable water and reduce water and disease burdens to women and children. Location: Kente West, Kasanja A & Kiruuli (in Kakwokwo Parish, Mutunda), Alero C & Yabweng HC (in Nyamahasa Parish, Mutunda), Nyawino, Kyankende Musonga, Masamba, Nyamalebe, Kyansanyi & Kiryampungura Padyeri (in Kitwara, Kiryandongo).	67 Handpump deep boreholes drilled, District wide, SCG Dev't - to provide potable water and reduce water and disease burdens to women and children. Location: Kyamugenyi COU PS, Jeeja II, Hanga, Kimyoka-Kaliro & Rwenkunyi (in Waibango, Masindi Port) & Wakisanyi-Kanaba.
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## Vote:592 Kiryandongo District

**FY 2020/21**

No. of deep boreholes rehabilitated			<i>5Rehabilitation of 5 dysfunctional boreholes - replacing all GI pipes with SS.5 Dysfunctional boreholes rehabilitated. District wide; under SCG. All GI risers replaced with SS.</i>	0Output planned for Q2 & Q3.	22 Dysfunctional boreholes rehabilitated. District wide; 5 under SCG,	33 Dysfunctional boreholes rehabilitated. District wide; 5 under SCG,	0Output planned for Q2 & Q3.
<b>Non Standard Outputs:</b>	N/AN/A	<i>Drilling of deep boreholes and rehabilitation of boreholes in selected villages district wide. Q1 projected as a procurement period and payment of outstanding arrears.Drilling of deep boreholes and rehabilitation of boreholes in selected villages district wide. Q2 projected to be payment of 5% Retention.</i>	<i>Drilling and ground water abstraction screened for environmental and social safeguards, District level.Screening of the drilling operation and groundwater pumping for environmental and social safeguards.</i>	Drilling and ground water abstraction screened for environmental and social safeguards, District level.	Drilling and ground water abstraction screened for environmental and social safeguards, District level.	Drilling and ground water abstraction screened for environmental and social safeguards, District level.	Drilling and ground water abstraction screened for environmental and social safeguards, District level.
<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>	341,785	268,366	<b>618,193</b>	154,548	154,548	154,548	154,548
<i>External Financing:</i>	237,105	177,829	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>578,891</b>	<b>446,195</b>	<b>618,193</b>	<b>154,548</b>	<b>154,548</b>	<b>154,548</b>	<b>154,548</b>

### **Output: 09 81 84Construction of piped water supply system**

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)			<i>0No budget, planned output.No budget, planned output.</i>	0No budget, planned output.	0No budget, planned output.	0No budget, planned output.	0No budget, planned output.
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**Vote:592 Kiryandongo District**

**FY 2020/21**

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

*1System extension, 500m distribution pipeline, 1 PSP constructed on Apodorwa SPMPWS. System extension, 1 PSP constructed. System: Apodorwa SPMPWS.*

0Q1, Q2 marked for procurement of Service provider.

0Q1, Q2 marked for procurement of Service provider.

1System extension, 1 PSP constructed at Apodorwa RGC.

0System extension, 1 PSP constructed at Apodorwa RGC.



**Vote:592 Kiryandongo District**

**FY 2020/21**

**Non Standard Outputs:**

Improved security and sanitation at Apodorwa solar-powered water pump station. Targeted action: Construction of a guard house, an ecosan toilet and installation of a razor wire perimeter line at the pump house; Withheld 5% retention of 2018/19 paid. Objective: To reduce: walking distance to an improved water point, time spent by women and children collecting water, disease burdens to people due to unsafe water and enhance quality of life of people and human productivity. Construction of guard house, razor wire security line and an Ecosan toilet for the guard at pump station. Payment of withheld 5% retention of substantive completion certificate.

*Construction of a guard house, an ecosan toilet and installation of a razor wire perimeter line at the pump house. Q1 projected to be a procurement period. Construction of a guard house, an ecosan toilet and installation of a razor wire perimeter line at the pump house. Q2 projected to be payment of 5% retention.*

*Existing solar pumping system - Apodorwa SPMPWS maintained, 5% Withheld retention paid. Maintenance of SPMPWS at Apodorwa. Payment of 5% withheld retention after 6month DLP.*

Solar pumps, modules and systems maintained.

Solar pumps, modules and systems maintained. 5% Withheld retention on Apodorwa SPMPWS paid.

Solar pumps, modules and systems maintained.

Solar pumps, modules and systems maintained.

<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>	57,798	47,364	39,690	9,923	9,923	9,923	9,923
<i>External Financing:</i>	0	0	0	0	0	0	0

**Vote:592 Kiryandongo District**

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<b>Total For KeyOutput</b>	<b>57,798</b>	<b>47,364</b>	<b>39,690</b>	<b>9,923</b>	<b>9,923</b>	<b>9,923</b>	<b>9,923</b>
<i>Wage Rec't:</i>	40,800	30,600	<b>40,800</b>	10,200	10,200	10,200	10,200
<i>Non Wage Rec't:</i>	47,365	46,795	<b>100,462</b>	25,115	25,115	25,115	25,115
<i>Domestic Dev't:</i>	435,485	347,606	<b>694,985</b>	173,746	173,746	173,746	173,746
<i>External Financing:</i>	835,026	626,270	<b>178,828</b>	44,707	44,707	44,707	44,707
<b>Total For WorkPlan</b>	<b>1,358,677</b>	<b>1,051,271</b>	<b>1,015,075</b>	<b>253,769</b>	<b>253,769</b>	<b>253,769</b>	<b>253,769</b>

# Vote:592 Kiryandongo 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
<b>Programme: 09 83 Natural Resources Management</b>							
<b>Class Of OutPut: Higher LG Services</b>							
<b>Output: 09 83 03Tree Planting and Afforestation</b>							
Area (Ha) of trees established (planted and surviving)			<i>1Purchase of Assorted seeds and nursery bed tools , purchase of potting bags, michorriza soils, hire labor, purchase of pools and off cuts, grass.90 Hectares</i>	22.522.5 Hectares	22.522.5 Hectares	22.522.5 Hectares	22.522.5 Hectares
Number of people (Men and Women) participating in tree planting days			<i>1Identification of beneficiaries , mobilizing and sensitizing men and women.170 Men and 30 Women.</i>	170170 Men and 30 Women.	170170 Men and 30 Women.	170170 Men and 30 Women.	170170 Men and 30 Women.
<b>Non Standard Outputs:</b>	01 Staff salaries paid- Bank, 20,000 Tree Seedlings procured- District wide.Paying staff Salaries- Bank, 20,000-Procuring Tree Seedlings-District wide.	<i>01 Staff salaries paid- Bank. 01 Staff salaries paid-Bank, 20,000 Tree Seedlings procured- District wide.</i>	<i>04-Sensitised communities on good tree planting practices, 10-Carried out technical back stopping to woodlot owners.Sensitising,</i>	01-Sensitised communities on good tree planting practices, 10-Carried out technical back stopping to woodlot owners.	01-Sensitised communities on good tree planting practices, 10-Carried out technical back stopping to woodlot owners.	01-Sensitised communities on good tree planting practices, 10-Carried out technical back stopping to woodlot owners.	01-Sensitised communities on good tree planting practices, 10-Carried out technical back stopping to woodlot owners.
	<i>Wage Rec't:</i>	14,400	10,800	0	0	0	0
	<i>Non Wage Rec't:</i>	0	0	5,000	1,250	1,250	1,250
	<i>Domestic Dev't:</i>	5,000	5,000	0	0	0	0
	<i>External Financing:</i>	100,000	75,000	0	0	0	0
	<b>Total For KeyOutput</b>	<b>119,400</b>	<b>90,800</b>	<b>5,000</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>

## Vote:592 Kiryandongo District

**FY 2020/21**

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

No. of Agro forestry Demonstrations			<i>Identification of the site, purchase of the potting materials, procurement of seeds. Established a nursery bed to raise 5,000 tree seedlings.</i>	1Established a nursery bed to raise 5,000 tree seedlings.	1Established a nursery bed to raise 5,000 tree seedlings.	1Established a nursery bed to raise 5,000 tree seedlings.	1Established a nursery bed to raise 5,000 tree seedlings.
No. of community members trained (Men and Women) in forestry management			<i>4Training ,Sensitization , experience sharing.100 Men and 100 Women trained on forest related activities.</i>	1100 Men and 100 Women trained on forest related activities.	1100 Men and 100 Women trained on forest related activities.	1100 Men and 100 Women trained on forest related activities.	1100 Men and 100 Women trained on forest related activities.
<b>Non Standard Outputs:</b>	04- Improved energy saving demonstrations stoves constructed- Mutunda and Kiryandongo Sub Counties. Constructing 04- Improved energy saving demonstrations stoves - Mutunda and Kiryandongo Sub Counties.	<i>02- Improved energy saving demonstrations stoves constructed- Mutunda S/C.N/A</i>	<i>Distributed raised tree seedlings to beneficiaries in Mutunda, Kiryandongo, Kigumba and Masindiport Sub Counties. Distributing raised tree seedlings to beneficiaries in Mutunda, Kiryandongo, Kigumba and Masindiport Sub Counties.</i>	Distributed raised tree seedlings to beneficiaries in Mutunda, Kiryandongo, Kigumba and Masindiport Sub Counties.	Distributed raised tree seedlings to beneficiaries in Mutunda, Kiryandongo, Kigumba and Masindiport Sub Counties.	Distributed raised tree seedlings to beneficiaries in Mutunda, Kiryandongo, Kigumba and Masindiport Sub Counties.	Distributed raised tree seedlings to beneficiaries in Mutunda, Kiryandongo, Kigumba and Masindiport Sub Counties.
	<i>Wage Rec't:</i>	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	5,000	3,750	6,000	1,500	1,500	1,500
	<i>Domestic Dev't:</i>	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0
	<b>Total For KeyOutput</b>	<b>5,000</b>	<b>3,750</b>	<b>6,000</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>

### *Output: 09 83 05 Forestry Regulation and Inspection*

## Vote:592 Kiryandongo District

**FY 2020/21**

No. of monitoring and compliance surveys/inspections undertaken

*4Field visits, Field reports, interviews.Monitor ed on forest related activities- District wide.*

1Monitored on forest related activities- District wide.

1Monitored on forest related activities- District wide.

1Monitored on forest related activities- District wide.

1Monitored on forest related activities- District wide.

**Non Standard Outputs:**

Inspection and Monitoring of forest related activities done- District wide. Inspecting and Monitoring of forest related activities - District wide.

*02- Inspection and Monitoring of forest related activities done- District wide.02- Inspection and Monitoring of forest related activities done- District wide.*

*04- Coordinated with other forest implementing partners in the District.- Refugee settlement , Verified tree seedlings supplied by the CentreQuarterly meetings, selection of beneficiaries.*

01- Coordinated with other forest implementing partners in the District.- Refugee settlement , Verified tree seedlings supplied by the Centre

01- Coordinated with other forest implementing partners in the District.- Refugee settlement , Verified tree seedlings supplied by the Centre

01- Coordinated with other forest implementing partners in the District.- Refugee settlement , Verified tree seedlings supplied by the Centre

01- Coordinated with other forest implementing partners in the District.- Refugee settlement , Verified tree seedlings supplied by the Centre

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,302	2,477	3,256	814	814	814	814
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,302</b>	<b>2,477</b>	<b>3,256</b>	<b>814</b>	<b>814</b>	<b>814</b>	<b>814</b>

**Output: 09 83 06Community Training in Wetland management**

No. of Water Shed Management Committees formulated

*2Sensitizing Communities, Training Environmental Committees. 02-Water Shed committees formulated at Karuma and Bweyale Town Councils.*

102-Water Shed committees formulated at Karuma and Bweyale Town Councils.

102-Water Shed committees formulated at Karuma and Bweyale Town Councils.

102-Water Shed committees formulated at Karuma and Bweyale Town Councils.

102-Water Shed committees formulated at Karuma and Bweyale Town Councils.

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<b>Non Standard Outputs:</b>	01- Trained on Wetland Management-Siriba, 01- Trained on Hillside Management - Masindiport Kaduku.01- Training on Wetland Management-Siriba, 01- Training on Hillside Management - Masindiport Kaduku.	<b>01- Trained on Hillside Management - Masindiport Kaduku.01- Trained on Hillside Management - Masindiport Kaduku.</b>	<b>Sensitized communities on Water Shed management, training water shed management committees.Sensitizing communities on Water Shed management, training water shed management committees.</b>	Sensitized communities on Water Shed management, training water shed management committees.	Sensitized communities on Water Shed management, training water shed management committees.	Sensitized communities on Water Shed management, training water shed management committees.	Sensitized communities on Water Shed management, training water shed management committees.
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	3,300	2,475	2,410	353	853	853	353
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,300</b>	<b>2,475</b>	<b>2,410</b>	<b>353</b>	<b>853</b>	<b>853</b>	<b>353</b>

**Output: 09 83 07River Bank and Wetland Restoration**

Area (Ha) of Wetlands demarcated and restored	<b>01Sensitizing, Report Interviewing . focused group discussions.1,600 Hactares</b>	11,600 Hactares	11,600 Hactares	11,600 Hactares	11,600 Hactares
No. of Wetland Action Plans and regulations developed	<b>1Sensitizing, Report Interviewing . focused group discussions.4Km- Demarcated Titi Wetland Kyeganywa 1 Village.</b>	14Km- Demarcated Titi Wetland Kyeganywa 1 Village.	14Km- Demarcated Titi Wetland Kyeganywa 1 Village.	14Km- Demarcated Titi Wetland Kyeganywa 1 Village.	14Km- Demarcated Titi Wetland Kyeganywa 1 Village.

**Vote:592 Kiryandongo District**

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<b>Non Standard Outputs:</b>	Staff salaries paid-Bank, 01-Demarcation and restoration of Siriba wetland done.Paying staff salaries - Bank, Demarcation and restoration of Siriba wetland .	<b>01-Staff salaries paid- Bank.01-Staff salaries paid-Bank.</b>	<b>02- Sensitising communities on wetland management-Karuma and Bweyale T/Cs.Sensitizing, Report Interviewing . focused group discussions.</b>	02- Sensitising communities on wetland management-Karuma and Bweyale T/Cs.	02- Sensitising communities on wetland management-Karuma and Bweyale T/Cs.	02- Sensitising communities on wetland management-Karuma and Bweyale T/Cs.	02- Sensitising communities on wetland management-Karuma and Bweyale T/Cs.
<b>Wage Rec't:</b>	26,400	19,800	0	0	0	0	0
<b>Non Wage Rec't:</b>	5,000	4,500	10,514	2,629	2,629	2,629	2,629
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>31,400</b>	<b>24,300</b>	<b>10,514</b>	<b>2,629</b>	<b>2,629</b>	<b>2,629</b>	<b>2,629</b>

**Output: 09 83 08Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	<b>Identifying and mobilizing, Community Training. focused group discussions.200 Women and 100 Men trained on ENR monitoring.</b>	1200 Women and 100 Men trained on ENR monitoring.	1200 Women and 100 Men trained on ENR monitoring.	1200 Women and 100 Men trained on ENR monitoring.	1200 Women and 100 Men trained on ENR monitoring.
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## Vote:592 Kiryandongo District

**FY 2020/21**

Non Standard Outputs:	04-Disseminated DEAP to Lower Local Governments- Mutunda, Masindiport S/Cs, Bweyale and Kigumba T/Cs.04- Disseminating DEAP to Lower Local Governments- Mutunda, Masindiport S/Cs, Bweyale and Kigumba T/Cs.	<i>04-Disseminated DEAP to Lower Local Governments- Mutunda, Masindiport S/Cs, Bweyale and Kigumba T/Cs. 02- Disseminated DEAP to Lower Local Governments- Mutunda S/C and Bweyale T/C .</i>	<i>01-Disseminated the new Environment Act - District HQT , 01- Inducted the gazetted Environment inspectors- District HQT, 09- Trained Environment Committees on Environment related activities- All the LLGs. Identifying and mobilizing, Community Training. focused group discussions.</i>	01-Disseminated the new Environment Act - District HQT , 01- Inducted the gazetted Environment inspectors- District HQT, 09- Trained Environment Committees on Environment related activities- All the LLGs.	01-Disseminated the new Environment Act - District HQT , 01- Inducted the gazetted Environment inspectors- District HQT, 09- Trained Environment Committees on Environment related activities- All the LLGs.	01-Disseminated the new Environment Act - District HQT , 01- Inducted the gazetted Environment inspectors- District HQT, 09- Trained Environment Committees on Environment related activities- All the LLGs.	01-Disseminated the new Environment Act - District HQT , 01- Inducted the gazetted Environment inspectors- District HQT, 09- Trained Environment Committees on Environment related activities- All the LLGs.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	5,505	1,376	1,376	1,376	1,376
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>2,250</b>	<b>5,505</b>	<b>1,376</b>	<b>1,376</b>	<b>1,376</b>	<b>1,376</b>

### *Output: 09 83 09 Monitoring and Evaluation of Environmental Compliance*

No. of monitoring and compliance surveys undertaken	<i>2 Issuing enforcement notices. Supervising and Monitoring. 07- Enforcing Eviction of wetland abusers- District wide, 40- Monitoring degraded - District wide.</i>	107- Enforcing Eviction of wetland abusers- District wide, 40- Monitoring degraded - District wide.	107- Enforcing Eviction of wetland abusers- District wide, 40- Monitoring degraded - District wide.	107- Enforcing Eviction of wetland abusers- District wide, 40- Monitoring degraded - District wide.	107- Enforcing Eviction of wetland abusers- District wide, 40- Monitoring degraded - District wide.
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## Vote:592 Kiryandongo District

**FY 2020/21**

**Non Standard Outputs:**

<p>10- Monitoring and inspections of project sites done- District wide, 20- Schools screened, 10- Refugee settlement and other related activities done- District wide, 02- reviewed EIAs reports done- District wide, 01- Project briefs made- District wide, 01- Environment Audit reports made- District wide.</p>	<p><b>04- Monitoring and inspections of project sites done- District wide, 05- Schools screened, 02- Refugee settlement and other related activities done- District wide, 02- reviewed EIAs reports done- District wide, 01- Project briefs made- District wide, 01- Environment Audit reports made- District wide.</b></p>	<p><b>01- Updating of Wetland Inventory- District wide, 02- Mentoring and technical Backstopping - District HQT and refugee settlement,04- Cordination with the line Ministry and NEMA, 05- Review of EIAs and project briefs- District wide.Inventory report on wetland, Quarterly reports submitted.</b></p>	<p>01- Updating of Wetland Inventory- District wide, 02- Mentoring and technical Backstopping - District HQT and refugee settlement,04- Cordination with the line Ministry and NEMA, 05- Review of EIAs and project briefs- District wide.</p>	<p>01- Updating of Wetland Inventory- District wide, 02- Mentoring and technical Backstopping - District HQT and refugee settlement,04- Cordination with the line Ministry and NEMA, 05- Review of EIAs and project briefs- District wide.</p>	<p>01- Updating of Wetland Inventory- District wide, 02- Mentoring and technical Backstopping - District HQT and refugee settlement,04- Cordination with the line Ministry and NEMA, 05- Review of EIAs and project briefs- District wide.</p>	<p>01- Updating of Wetland Inventory- District wide, 02- Mentoring and technical Backstopping - District HQT and refugee settlement,04- Cordination with the line Ministry and NEMA, 05- Review of EIAs and project briefs- District wide.</p>
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<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	1,000	750	<b>10,851</b>	2,713	2,713	2,713	2,713
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For Key Output</b>	<b>1,000</b>	<b>750</b>	<b>10,851</b>	<b>2,713</b>	<b>2,713</b>	<b>2,713</b>	<b>2,713</b>

## Vote:592 Kiryandongo District

FY 2020/21

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

No. of new land disputes settled within FY			20 Site visits, Mediation meetings, consent agreements, number of boundary opened. Settling of Land disputes.	5 Settling of Land disputes.	4 Settling of Land disputes.	4 Settling of Land disputes.	4 Settling of Land disputes.
<b>Non Standard Outputs:</b>	03 -Surveyed Government Land-Masindi Port, Kiryandongo and Mutunda S/Cs, 09- Survey control stations established, 200- Supervised and plotted Land Maps- District wide, 200- Supervised field Surveys, 01- Boundary opened - Masindi port Sub County, 30- Guiding communities on land related policies and guidelines- District wide, 200- Offers issued ,150- Requests for instruction to survey issued, 20- Land Disputes settled.- District wide. 04- Quarterly Physical Planning meetings conducted-District headquarters, 20- Building sites inspected, 20- Building plans approved, 04-	04- Staff salaries paid- Bank, 50- Supervised and plotted Land Maps- District wide, 50- Supervised field Surveys, 05- Land Disputes settled.- District wide. 01- Quarterly Physical Planning meetings conducted-District headquarters, 05- Building sites inspected, 05- Building plans approved, 01 - Sensitization on physical planning standards and guidelines , 01- Carried out street pegging of Diima T/C. 04- Staff salaries paid- Bank, 09- Survey control stations established, 50- Supervised and plotted Land Maps- District wide, 50- Supervised field Surveys, 05 - Land Disputes settled.-	02- Radio talk shows held, 10- Community meetings held - District wide 04- Communities sensitised on land policies and regulations- All Sub counties and Town Councils. 08- Trained area land committees on new land policies and regulations- All LLGs. 01- Procured Lap top for surveyor- District Hqts, Surveyed government land- (Masindiport H/C, Kaduku H/C, Opok P/S , Kiigya H/C, Isunga P/S, Diika H/C, Diika Community Seed S.S, Kitwara Community Seed S.S, Diima H/C, Diima parish headquarter, Kiigya P/S).	08- Trained area land committees on new land policies and regulations- All LLGs. 01- Procured Lap top for surveyor- District Hqts, Surveyed government land- (Masindiport H/C, Kaduku H/C, Opok P/S , Kiigya H/C, Isunga P/S, Diika H/C, Diika Community Seed S.S, Kitwara Community Seed S.S, Diima H/C, Diima parish headquarter, Kiigya P/S).	08- Trained area land committees on new land policies and regulations- All LLGs. 01- Procured Lap top for surveyor- District Hqts, Surveyed government land- (Masindiport H/C, Kaduku H/C, Opok P/S , Kiigya H/C, Isunga P/S, Diika H/C, Diika Community Seed S.S, Kitwara Community Seed S.S, Diima H/C, Diima parish headquarter, Kiigya P/S).	08- Trained area land committees on new land policies and regulations- All LLGs. 01- Procured Lap top for surveyor- District Hqts, Surveyed government land- (Masindiport H/C, Kaduku H/C, Opok P/S , Kiigya H/C, Isunga P/S, Diika H/C, Diika Community Seed S.S, Kitwara Community Seed S.S, Diima H/C, Diima parish headquarter, Kiigya P/S).	08- Trained area land committees on new land policies and regulations- All LLGs. 01- Procured Lap top for surveyor- District Hqts, Surveyed government land- (Masindiport H/C, Kaduku H/C, Opok P/S , Kiigya H/C, Isunga P/S, Diika H/C, Diika Community Seed S.S, Kitwara Community Seed S.S, Diima H/C, Diima parish headquarter, Kiigya P/S).

## Vote:592 Kiryandongo District

FY 2020/21

<p>Sensitization on physical planning standards and guidelines , Carried out street pegging of Diima T/C.03 - Surveying Government Land- Masindi Port, Kiryandongo and Mutunda S/Cs, 09- Surveying control stations ,200- Supervising and plotting Land Maps- District wide,200- Supervising field Surveys, 01- Boundary opening - Masindiport Sub County,30- Guiding communities on land related policies and guidelines- District wide, 30- Guiding communities on land related policies and guidelines- District wide,150- Requests for instruction to survey, 20- Settling Land Disputes - District wide, 04- Conducting Quarterly Physical Planning meetings - District headquarters. 20- Building sites inspected, 20- Building plans approved, 04- Sensitization on physical planning</p>	<p><i>District wide. 01- Quarterly Physical Planning meetings conducted-District headquarters, 05- Building sites inspected, 05- Building plans approved, 01 - Sensitization on physical planning standards and guidelines .</i></p>	<p><i>physical planning standards and guidelines- Kiryandongo, Kigumba, Mutunda and Masindiport SCs. 04-Procured Furniture for Land office staff-District HQTs, 03-Procured printers- District HQTs, 20- boundary opened of government land-District wide. 01-Procurement of land surveying machine- District HQTs, 01- Map filling Cabinets, Drawing tables for Cartographer and Physical planner (District wide), 04- Conducted quarterly physical planning meetings- District HQTs, 20- Inspected building, plans- Kiryandongo, Kigumba, Mutunda and Masindiport SCs, 20-Approving building plans, Kiryandongo, Kigumba, Mutunda and Masindiport SCs, Landscaping and road opening of the Administration block. Meetings, Site inspections,</i></p>
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**Vote:592 Kiryandongo District**

**FY 2020/21**

	standards and guidelines , Carrying out street pegging of Diima T/C.							
<b>Wage Rec't:</b>	94,800	0	<b>214,800</b>	53,700	53,700	53,700	53,700	
<b>Non Wage Rec't:</b>	30,372	22,779	<b>18,818</b>	4,205	5,205	5,205	4,205	
<b>Domestic Dev't:</b>	20,000	15,000	<b>100,000</b>	25,000	25,000	25,000	25,000	
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0	
<b>Total For KeyOutput</b>	<b>145,172</b>	<b>37,779</b>	<b>333,618</b>	<b>82,905</b>	<b>83,905</b>	<b>83,905</b>	<b>82,905</b>	

**Class Of OutPut: Capital Purchases**

**Output: 09 83 72Administrative Capital**

**Non Standard Outputs:**

20Km_ Kiigya_ Nyama_ Kaduku _Kikooba Road opened, 4.25Km- Karuma_ Okweche _ Alero- Culverting and spot improvement, 900 Metres- Health Centre to Alaru Ogwalowo- Culverting and Swamp improvement, 2.5Km-Nyakibete _ Kyeganywa 11-Full rehabilitation, 2.35Km-Kapundo _ Masindiport _ Full rehabilitation. Physical Planning Kiryandongo District and updating Physical development plan for Karuma done, Kigumba Market built and processing of Land Titles for	<b>20Km_ Kiigya_ Nyama_ Kaduku _Kikooba Road opened, 4.25Km- Karuma_ Okweche _ Alero- Culverting and spot improvement, 900 Metres- Health Centre to Alaru Ogwalowo- Culverting and Swamp improvement, 2.5Km-Nyakibete _ Kyeganywa 11-Full rehabilitation, 2.35Km-Kapundo _ Masindiport _ Full rehabilitation. Kigumba Market built and processing of Land Titles for</b>
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**Vote:592 Kiryandongo District**

**FY 2020/21**

	Kakwokwo Parish done- Mutunda S/C, Monitoring of USMID programs done.20Km_ Kiigya_ Nyama_ Kaduku _Kikooba Road opened, 4.25Km- Karuma_ Okweche _ Alero- Culverting and spot improvement, 900 Metres- Health Centre to Alaru Ogwalowo- Culverting and Swamp improvement, 2.5Km-Nyakibete _ Kyeganywa 11-Full rehabilitation, 2.35Km-Kapundo _ Masindiport _ Full rehabilitation. Physical Planning Kiryandongo District and updating Physical development plan for Karuma done, Kigumba Market built and processing of Land Titles for Kakwokwo Parish done- Mutunda S/C, Monitoring of USMID programs done.	<i><b>Kiryandongo District and updating Physical development plan for Karuma done, Monitoring of USMID programs done.</b></i>						
<i><b>Wage Rec't:</b></i>	0	0	<b>0</b>	0	0	0	0	0
<i><b>Non Wage Rec't:</b></i>	0	0	<b>0</b>	0	0	0	0	0
<i><b>Domestic Dev't:</b></i>	4,158,954	3,119,215	<b>0</b>	0	0	0	0	0
<i><b>External Financing:</b></i>	0	0	<b>0</b>	0	0	0	0	0

**Vote:592 Kiryandongo District**

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<b>Total For KeyOutput</b>	<b>4,158,954</b>	<b>3,119,215</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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**Output: 09 83 75Non Standard Service Delivery Capital**

**Non Standard Outputs:**

			<i>Physical planning of mutunda S.C, Titling of land, building of markets in Bweyale TC, construction of roadsSourcing of the service provider, payment and raising rrequisitions</i>	Physical planning of mutunda S.C, Titling of land, building of markets in Bweyale TC, construction of roads	Physical planning of mutunda S.C, Titling of land, building of markets in Bweyale TC, construction of roads	Physical planning of mutunda S.C, Titling of land, building of markets in Bweyale TC, construction of roads	Physical planning of mutunda S.C, Titling of land, building of markets in Bweyale TC, construction of roads
<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	4,747,487	1,186,872	1,186,872	1,186,872	1,186,872
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>4,747,487</b>	<b>1,186,872</b>	<b>1,186,872</b>	<b>1,186,872</b>	<b>1,186,872</b>
<i>Wage Rec't:</i>	135,600	30,600	214,800	53,700	53,700	53,700	53,700
<i>Non Wage Rec't:</i>	50,974	38,980	62,354	14,839	16,339	16,339	14,839
<i>Domestic Dev't:</i>	4,183,954	3,139,215	4,847,487	1,211,872	1,211,872	1,211,872	1,211,872
<i>External Financing:</i>	100,000	75,000	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>4,470,528</b>	<b>3,283,796</b>	<b>5,124,641</b>	<b>1,280,410</b>	<b>1,281,910</b>	<b>1,281,910</b>	<b>1,280,410</b>

## Vote:592 Kiryandongo District

**FY 2020/21**

### Workplan 9 Community Based Services

#### Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<b>Programme: 10 81 Community Mobilisation and Empowerment</b>							
<b>Class Of OutPut: Higher LG Services</b>							
<b>Output: 10 81 02Support to Women, Youth and PWDs</b>							
<b>Non Standard Outputs:</b>	1.40 YLP GROUPS Supported. 2.YLP GROUPS monitored and supervised. 3.project committees trained. 4. Stationery procured. 5. Staff Salary paid. 1.Financing 40 YLP GROUPS . 2 monitoring and supervising YLP GROUPS. 3. Training project committees. 4.Procuring Stationery. 5. Payment of Staff Salary	<i>1-Quarterly salary for PSWO paid 1.10 YLP GROUPS Supported. 2.20 YLP GROUPS monitored and supervised. 3.10 project committees trained. 4. Assorted Stationery procured.1- Quarterly salary for PSWO paid 1.10 YLP GROUPS Supported. 2.20 YLP GROUPS monitored and supervised. 3.10 project committees trained. 4. Assorted Stationery</i>	<i>supervised and monitored youth ,women and PWDs activities in the District.supervision and monitoring of all youth ,women and PWDs activities in the District.</i>	supervised and monitored youth ,women and PWDs activities in the District.	supervised and monitored youth ,women and PWDs activities in the District.	supervised and monitored youth ,women and PWDs activities in the District.	supervised and monitored youth ,women and PWDs activities in the District.
<b>Wage Rec't:</b>	11,328	8,496	0	0	0	0	0
<b>Non Wage Rec't:</b>	5,322	3,991	5,322	1,331	1,331	1,331	1,331
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>16,649</b>	<b>12,487</b>	<b>5,322</b>	<b>1,331</b>	<b>1,331</b>	<b>1,331</b>	<b>1,331</b>

#### Output: 10 81 04Facilitation of Community Development Workers

**Vote:592 Kiryandongo District**

**FY 2020/21**

**Non Standard Outputs:**

	Salary for 4 CDOs paid. Travel inland and fuel provided to CDOs.Facilitating travels and provinding fuel for CDOs actvitties in the district	<i>Quarterly travel inland and fuel provided to 5 CBS staffs at the district headquarters.Quarterly travel inland and fuel provided to 5 CBS staffs at the district headquarters.</i>	<i>Urban and conditional staffs salary paid Travels,workshop and seminars facilitated.Payment of Urban and conditional staffs salaries.FacilitatingTravels, workshop and seminars</i>	Urban and conditional staffs salary paid Travels,workshop and seminars facilitated.Urban and conditional staffs salary paid.	Urban and conditional staffs salary paid Travels,workshop and seminars facilitated.	Urban and conditional staffs salary paid Travels,workshop and seminars facilitated.	Urban and conditional staffs salary paid Travels,workshop and seminars facilitated.
<i>Wage Rec't:</i>	33,245	24,933	<b>116,567</b>	29,142	29,142	29,142	29,142
<i>Non Wage Rec't:</i>	3,656	2,742	<b>3,656</b>	914	914	914	914
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>36,901</b>	<b>27,675</b>	<b>120,223</b>	<b>30,056</b>	<b>30,056</b>	<b>30,056</b>	<b>30,056</b>

**Output: 10 81 05Adult Learning**

No. FAL Learners Trained

*Functional skills and knowledge acquired by 250 FAL learners district wide.250 FAL learners facilitated district wide to learn functional skills and knowledge.*



**Vote:592 Kiryandongo District**

**FY 2020/21**

<b>Non Standard Outputs:</b>	Travel inland field work expenses,fuel and communication allowances paid.Facilitating FAL Instructor quarterly review meetings ,monitoring and supervising .	<i>1- Quarterly FAL review meetings conducted in 8 LLGs. 2 - Quarterly FAL supervision and monitoring conducted. in 8 LLGs1- Quarterly FAL review meetings conducted in 8 LLGs. 2 - Quarterly FAL supervision and monitoring conducted in 8 LLGs.</i>	<i>Quarterly FAL review meeting conducted, assorted FAL materials procured and FAL ckses monitored.Conduct ing Quarterly FAL review meeting , procuring assorted FAL materials and FAL ckses monitoring and supervision.</i>	Quarterly FAL review meeting conducted,FAL ckses monitored.	Quarterly FAL review meeting conducted,FAL ckses monitored.	Quarterly FAL review meeting conducted, FAL ckses monitored and assorted FAL materials procured	Quarterly FAL review meeting conducted,FAL ckses monitored.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	14,000	10,500	14,000	3,700	3,300	3,700	3,300
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>14,000</b>	<b>10,500</b>	<b>14,000</b>	<b>3,700</b>	<b>3,300</b>	<b>3,700</b>	<b>3,300</b>

**Output: 10 81 07Gender Mainstreaming**

<b>Non Standard Outputs:</b>	Community Mobilization and Sensitization , GBV dialogues and gender mainstreaming conducted across sectorConducting Community Mobilization and Sensitization , Holding GBV dialogues and conducting gender mainstreaming across sectors.	<i>SGBV dialogues conducted. Supervised Gender activities in all LLGs. Supported UNFPA Gender mainstreaming activities.Conducting SGBV dialogues in 7 LLGs. Supervising Gender activities in all LLGs. Supporting UNFPA Gender mainstreaming activities in the district.</i>	SGBV dialogues conducted. Supervised Gender activities in all LLGs. Supported UNFPA Gender mainstreaming activities.	SGBV dialogues conducted. Supervised Gender activities in all LLGs. Supported UNFPA Gender mainstreaming activities.	SGBV dialogues conducted. Supervised Gender activities in all LLGs. Supported UNFPA Gender mainstreaming activities.	SGBV dialogues conducted. Supervised Gender activities in all LLGs. Supported UNFPA Gender mainstreaming activities.
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**Vote:592 Kiryandongo District**

**FY 2020/21**

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,520	5,520	23,000	6,035	5,465	6,035	5,465
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	69,215	51,911	82,325	20,581	20,581	20,581	20,581
<b>Total For KeyOutput</b>	<b>74,735</b>	<b>57,431</b>	<b>105,325</b>	<b>26,616</b>	<b>26,047</b>	<b>26,616</b>	<b>26,047</b>

**Output: 10 81 08 Children and Youth Services**

No. of children cases ( Juveniles) handled and settled			<i>15 Settling Juveniles and abandoned minors at institutions. Juveniles and abandoned minors settled at institutions.</i>	4 Juveniles and abandoned minors settled at institutions.	4 Juveniles and abandoned minors settled at institutions.	3 Juveniles and abandoned minors settled at institutions.	4 Juveniles and abandoned minors settled at institutions.
<b>Non Standard Outputs:</b>	FUEL and allowances provided in , community dialogues on child protection issues, Community sensitization on child protection providing fuel and allowances while community dialogues on child protection issues, Community sensitization on child protection	<i>1- settled at least 2 abandoned babies and 2 juveniles to approved institutions. 2- Held at least 8 community dialogues on child protection issues.- settled at least 2 abandoned babies and 2 juveniles to approved institutions. 2- Held at least 8 community dialogues on child protection issues.</i>	<i>YLP groups in LLGs supported . Supported UNICEF child protection Supporting YLP group in all LLGs. Supporting UNICEF child protection</i>	Supported UNICEF child protection	Supported UNICEF child protection	Supported UNICEF child protection	Supported UNICEF child protection
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	454,376	340,782	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>456,376</b>	<b>342,282</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

**Output: 10 81 09 Support to Youth Councils**

## Vote:592 Kiryandongo District

**FY 2020/21**

No. of Youth councils supported			<i>4</i> Conducting quarterly Youth council meetings at the district. Conducting quarterly Youth council executive meetings at the district. Quarterly Youth council executive meetings conducted at the district. quarterly Youth council meetings conducted at the district.	1Quarterly Youth council executive meetings conducted at the district. quarterly Youth council meetings conducted at the district.	1Quarterly Youth council executive meetings conducted at the district. quarterly Youth council meetings conducted at the district.	1Quarterly Youth council executive meetings conducted at the district. quarterly Youth council meetings conducted at the district.	1Quarterly Youth council executive meetings conducted at the district. quarterly Youth council meetings conducted at the district.
<b>Non Standard Outputs:</b>	Fuel provided for monitoring district youth activities monitoring of youth council activities.	<i>1- Quarterly Youth council meetings conducted and supervision plus monitoring district youth activities conducted.1- Quarterly Youth council meetings conducted and supervision plus monitoring district youth activities conducted.</i>	<i>Radio talk show conducted at kibanda and VCC FM. Conducting of Radio talk shows at kibanda and VCC FM</i>	Radio talk show conducted at kibanda and VCC FM.	Radio talk show conducted at kibanda and VCC FM.	Radio talk show conducted at kibanda and VCC FM.	Radio talk show conducted at kibanda and VCC FM.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,000	4,500	6,000	1,500	1,500	1,500	1,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For Key Output</b>	<b>6,000</b>	<b>4,500</b>	<b>6,000</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>

### **Output: 10 81 10Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community			<i>7</i> Registering the disabled groups in the district. Registered the disabled groups in the district.	1Registered the disabled groups in the district.	2Registered the disabled groups in the district.	2Registered the disabled groups in the district.	2Registered the disabled groups in the district.
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## Vote:592 Kiryandongo District

**FY 2020/21**

Non Standard Outputs:	Council meetings conducted and fuel for monitoring PWDs activities provided Conducting council meetings and monitoring council activities in the district.	<i>1- Quarterly PWDs council meetings conducted and supervision plus monitoring district PWDs activities conducted.1- Quarterly PWDs council meetings conducted and supervision plus monitoring district PWDs activities conducted.</i>	<i>PWD and Older persons council activities supported in the district.Supporting PWD and Older persons council activities in the district.</i>	PWD and Older persons council activities supported in the district	PWD and Older persons council activities supported in the district	PWD and Older persons council activities supported in the district	PWD and Older persons council activities supported in the district
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,000	4,500	6,000	1,500	1,500	1,500	1,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,000</b>	<b>4,500</b>	<b>6,000</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>

### Output: 10 81 12Work based inspections

Non Standard Outputs:	Work places inspected- District wideField visits, reports, allowances	<i>Labor disputes settled. Work places inspected.Settling Labor disputes in the district. Inspecting of Work places in the district.</i>	Labor disputes settled. Work places inspected.	Labor disputes settled. Work places inspected.	Labor disputes settled. Work places inspected.	Labor disputes settled. Work places inspected.
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	2,000	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>

### Output: 10 81 13Labour dispute settlement

Non Standard Outputs:	N/A					
<i>Wage Rec't:</i>	8,267	6,201	0	0	0	0

**Vote:592 Kiryandongo District**

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<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
<b>Total For KeyOutput</b>	<b>8,267</b>	<b>6,201</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Output: 10 81 14Representation on Women's Councils**

No. of women councils supported			<i>4Conducting quarterly women councils meetings. Conducted quarterly women councils meetings.</i>	1Conducted quarterly women councils meetings.	1Conducted quarterly women councils meetings.	1Conducted quarterly women councils meetings.	1Conducted quarterly women councils meetings.
<b>Non Standard Outputs:</b>	N/AN/A			NA	NA	NA	NA
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>3,000</b>	<b>4,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

**Output: 10 81 16Social Rehabilitation Services**

**Vote:592 Kiryandongo District**

**FY 2020/21**

Non Standard Outputs:	PWDs groups support with Special grants fund Monitoring and support supervision of PWDs special grant conducted.Supporting PWDs groups with Special grants fund. Facilitating Monitoring and support supervision of PWDs special grant groups in the district.	<i>1- One PWD group supported quarterly with Special grants fund 2- Monitoring and support supervision of 4 PWDs groups under special funds conducted.1- One PWD group supported quarterly with Special grants fund 2- Monitoring and support supervision of 4 PWDs groups under special funds conducted.</i>	<i>PWDs groups supported with Special grants fund Monitoring and support supervision of PWDs special grant conducted..Supporting PWDs groups with Special grants fund . Conducting monitoring and support supervision of PWDs special grant beneficiaries in the District.</i>	PWDs groups supported with Special grants fund Monitoring and support supervision of PWDs special grant conducted..	PWDs groups supported with Special grants fund Monitoring and support supervision of PWDs special grant conducted..	PWDs groups supported with Special grants fund Monitoring and support supervision of PWDs special grant conducted..	PWDs groups supported with Special grants fund Monitoring and support supervision of PWDs special grant conducted..
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	22,000	16,500	12,663	3,766	2,566	3,766	2,566
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>22,000</b>	<b>16,500</b>	<b>12,663</b>	<b>3,766</b>	<b>2,566</b>	<b>3,766</b>	<b>2,566</b>

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

Non Standard Outputs:	1- Paid salary for DCDO & SCDO at the District HQ. 2. CBS Operational activities facilitated at the District HQ.1 - Paid salary for DCDO & SCDO at the District HQ. 2. CBS Operational activities facilitated at the District HQ.	<i>1- Paid salary for DCDO &amp; SCDO at the District HQ. 2. CBS Operational activities facilitated at the District HQ.1- Paid salary for DCDO &amp; SCDO at the District HQ. 2. CBS Operational activities facilitated at the District HQ.</i>	<i>CBS Operational activities facilitated at the District HQFacilitating CBS Operational activities at the District HQ</i>	CBS Operational activities facilitated at the District HQ	CBS Operational activities facilitated at the District HQ	CBS Operational activities facilitated at the District HQ	CBS Operational activities facilitated at the District HQ
<i>Wage Rec't:</i>	30,867	23,150	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,324	3,243	9,000	2,250	2,250	2,250	2,250

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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
<b>Total For KeyOutput</b>	<b>35,191</b>	<b>26,393</b>	<b>9,000</b>	<b>2,250</b>	<b>2,250</b>	<b>2,250</b>	<b>2,250</b>

**Class Of OutPut: Capital Purchases**

**Output: 10 81 72Administrative Capital**

## Vote:592 Kiryandongo District

**FY 2020/21**

**Non Standard Outputs:**

DRDIP Livelihood and SENRM projects from Kyabatikire, Nyakatiti, Kiyomozi and Panyadoli supported. DRDIP infrastructural development projects supported. NUSAF3 IHISP and LIPW projects supported DRDIP and NUSAF3 CFs facilitated to work. DRDIP and NUSAF3 operational activities facilitated . Monitored of UWA projects district wide. Supporting DRDIP Livelihood and SENRM projects from Kyabatikire, Nyakatiti, Kiyomozi and Panyadoli. Supporting DRDIP infrastructural development projects supported. NUSAF3 IHISP and LIPW projects. Facilitating DRDIP and NUSAF3 CFs to work. Supporting DRDIP and NUSAF3 operational activities. Monitoring of UWA projects district wide.

**Supported DRDIP sub projects under SESI (12), SLP(60) and SERNM (60) components in the district, 10 Bunyoro affairs Micro projects and assorted UWA projects Supporting DRDIP sub projects under SESI (12), SLP(60) and SERNM (60) components in the district, 10 Bunyoro affairs Micro projects and assorted UWA projects.**

Supported DRDIP sub projects under SESI (12), SLP (60) and SERNM (60) components in the district, 10 Bunyoro affairs Micro projects and assorted UWA projects

Supported DRDIP sub projects under SESI (12), SLP (60) and SERNM (60) components in the district, 10 Bunyoro affairs Micro projects and assorted UWA projects

Supported DRDIP sub projects under SESI (12), SLP (60) and SERNM (60) components in the district, 10 Bunyoro affairs Micro projects and assorted UWA projects

Supported DRDIP sub projects under SESI (12), SLP (60) and SERNM (60) components in the district, 10 Bunyoro affairs Micro projects and assorted UWA projects

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0



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**FY 2020/21**

<i>Domestic Dev't:</i>	13,114,586	9,835,939	<b>17,288,788</b>	3,968,129	4,676,265	4,676,265	3,968,129
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>13,114,586</b>	<b>9,835,939</b>	<b>17,288,788</b>	<b>3,968,129</b>	<b>4,676,265</b>	<b>4,676,265</b>	<b>3,968,129</b>

**Output: 10 81 75Non Standard Service Delivery Capital**

**Non Standard Outputs:**

YLP Groups supported. YLP Groups trained , monitored and supervisedSupporting YLP Groups with funds. Training , monitoring and supervising YLP Groups

**Supported youth groups with YLP funds. Monitored and supervised YLP groups in the District.Supporting Women groups with YLP funds. Monitoring and supervising YLP groups in the District.**

Supported youth groups with YLP funds. Monitored and supervised YLP groups in the District.

Supported youth groups with YLP funds. Monitored and supervised YLP groups in the District.

Supported youth groups with YLP funds. Monitored and supervised YLP groups in the District.

Supported youth groups with YLP funds. Monitored and supervised YLP groups in the District.

<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Domestic Dev't:</i>	436,000	327,000	<b>436,000</b>	109,000	109,000	109,000	109,000
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>436,000</b>	<b>327,000</b>	<b>436,000</b>	<b>109,000</b>	<b>109,000</b>	<b>109,000</b>	<b>109,000</b>
<i>Wage Rec't:</i>	83,707	62,780	<b>116,567</b>	29,142	29,142	29,142	29,142
<i>Non Wage Rec't:</i>	74,822	57,496	<b>87,641</b>	22,995	20,826	22,995	20,826
<i>Domestic Dev't:</i>	13,550,586	10,162,939	<b>17,724,788</b>	4,077,129	4,785,265	4,785,265	4,077,129
<i>External Financing:</i>	523,591	392,693	<b>82,325</b>	20,581	20,581	20,581	20,581
<b>Total For WorkPlan</b>	<b>14,232,704</b>	<b>10,675,908</b>	<b>18,011,321</b>	<b>4,149,847</b>	<b>4,855,814</b>	<b>4,857,983</b>	<b>4,147,677</b>

# Vote:592 Kiryandongo 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:**

- 04 Quarterly budget performance progress reports prepared and submitted to Ministry of Finance, Planning and Economic Development- Planning Office - 04 Computers, 1-scanner and 2 Photocopiers repaired- Prequalified Firms - 3000 Litres of fuel procured- Fuel Station - 100 Reams of paper Procured- Service Provider - Assorted small office equipment procured- Suppliers -12 Monthly wireless internet paid- Service provider - 01Staff paid Monthly allowances- Cash Office - 07 LLGs Mentored on various planning	- 01 Quarterly budget performance progress report prepared and submitted to Ministry of Finance, Planning and Economic Development- Planning Office - 04 Computers, 1-scanner and 2 Photocopiers repaired- Prequalified Firms -750 Litres of fuel procured- Fuel Station - 50 Reams of paper Procured- Service Provider - 07 LLGs Mentored on various planning and budgeting issues- District Wide -03 Monthly wireless internet paid- Service provider - 01Staff paid Monthly allowances- Cash Office - 01	- 04 Quarterly budget performance progress reports prepared and submitted to Ministry of Finance, Planning and Economic Development- Planning Office - 04 Computers, 1-Scanner and 2 Photocopiers repaired- Prequalified Firms -3000 Litres of fuel procured- Fuel Station - 100 Reams of paper Procured- Service Provider - Assorted, small office equipment procured- Suppliers -12 Monthly wireless internet paid- Service provider, 02 Staff paid Monthly allowances- Cash	- 01 Quarterly budget performance progress report prepared and submitted to Ministry of Finance, Planning and Economic Development- Planning Office - 04 Computers, 1-Scanner and 2 Photocopiers repaired- Prequalified Firms -750 Litres of fuel procured- Fuel Station - 25 Reams of paper Procured- Service Provider - Assorted, small office equipment procured- Suppliers -03 Monthly wireless internet paid- Service provider, 04 Staff paid Monthly allowances- Cash	- 01 Quarterly budget performance progress report prepared and submitted to Ministry of Finance, Planning and Economic Development- Planning Office - 04 Computers, 1-Scanner and 2 Photocopiers repaired- Prequalified Firms -750 Litres of fuel procured- Fuel Station - 25 Reams of paper Procured- Service Provider - Assorted, small office equipment procured- Suppliers -03 Monthly wireless internet paid- Service provider, 04 Staff paid Monthly allowances- Cash	- 01 Quarterly budget performance progress report prepared and submitted to Ministry of Finance, Planning and Economic Development- Planning Office - 04 Computers, 1-Scanner and 2 Photocopiers repaired- Prequalified Firms -750 Litres of fuel procured- Fuel Station - 25 Reams of paper Procured- Service Provider - Assorted, small office equipment procured- Suppliers -03 Monthly wireless internet paid- Service provider, 04 Staff paid Monthly allowances- Cash	- 01 Quarterly budget performance progress report prepared and submitted to Ministry of Finance, Planning and Economic Development- Planning Office - 04 Computers, 1-Scanner and 2 Photocopiers repaired- Prequalified Firms -750 Litres of fuel procured- Fuel Station - 25 Reams of paper Procured- Service Provider - Assorted, small office equipment procured- Suppliers -03 Monthly wireless internet paid- Service provider, 04 Staff paid Monthly allowances- Cash	- 01 Quarterly budget performance progress report prepared and submitted to Ministry of Finance, Planning and Economic Development- Planning Office - 04 Computers, 1-Scanner and 2 Photocopiers repaired- Prequalified Firms -750 Litres of fuel procured- Fuel Station - 25 Reams of paper Procured- Service Provider - Assorted, small office equipment procured- Suppliers -03 Monthly wireless internet paid- Service provider, 04 Staff paid Monthly allowances- Cash
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**Vote:592 Kiryandongo District**

**FY 2020/21**

and budgeting issues-District Wide Writing the reports, raising of requisitions and LPOs, preparing the agenda, delivering the reports to various line ministries, organising meetings and workshops 01 Staff paid salary- Bank 04 Quarterly stationery procured- service provide 04 Quarterly budget performance reports produced and submitted- MFPE Assorted fuel procured- Service provider 01 Performance contract produced and submitted- MFPE 01 Annual Budget estimates produced and submitted- MFPE 01 Departmental vehicle repaired- Service provider 04 Tires procured- service provider payment of the service providers, raising requisitions, carrying out field visits, stationery, tonner		<i>Quarterly budget performance progress report prepared and submitted to Ministry of Finance, Planning and Economic Development- Planning Office - 04 Computers, 1-scanner and 2 Photocopiers repaired- Prequalified Firms -750 Litres of fuel procured- Fuel Station - 50 Reams of paper Procured- Service Provider - 07 LLGs Mentored on various planning and budgeting issues- District Wide -03 Monthly wireless internet paid- Service provider - 01 Staff paid Monthly allowances- Cash Office</i>	<i>Office - 07 LLGs Paying salaries, raising requisitions for fuel, paying the suppliers</i>	Office - 07 LLGs	Office - 07 LLGs	Office - 07 LLGs	Office - 07 LLGs
<b>Wage Rec't:</b>	32,400	24,300	<b>70,711</b>	17,678	17,678	17,678	17,678
<b>Non Wage Rec't:</b>	46,098	34,574	<b>50,163</b>	12,791	12,291	12,791	12,291
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0

## Vote:592 Kiryandongo District

**FY 2020/21**

<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>78,498</b>	<b>58,874</b>	<b>120,874</b>	<b>30,469</b>	<b>29,969</b>	<b>30,469</b>	<b>29,969</b>

### Output: 13 83 02District Planning

No of Minutes of TPC meetings			<i>12Sending out invitations, stationery, tonner and writing the minutes12 Monthly TPC meetings conducted- Board room</i>	0303 Monthly TPC meetings conducted- Board room	0303 Monthly TPC meetings conducted- Board room	0303 Monthly TPC meetings conducted- Board room	0303 Monthly TPC meetings conducted- Board room
			<i>12 Monthly TPC minutes written- Planning Department</i>	-03 Monthly TPC minutes written- Planning Department	-03 Monthly TPC minutes written- Planning Department	-03 Monthly TPC minutes written- Planning Department	-03 Monthly TPC minutes written- Planning Department
No of qualified staff in the Unit			<i>03Filling of the pay change reports, processing salary03 Staff paid salaries- Bank</i>	0303 Staff paid salaries- Bank	0303 Staff paid salaries- Bank	0303 Staff paid salaries- Bank	0303 Staff paid salaries- Bank
<b>Non Standard Outputs:</b>	01 Budget conference coordinated and held- Headquarters	<i>N/A01 Budget conference coordinated and held- Headquarters</i>	<i>01 Budget conference coordinated and held- Headquarters</i>	NA	01 Budget conference coordinated and held- Headquarters	NA	NA
	01 Budget framework Paper for the FY 2020/2021 coordinated, consolidated and submitted-MFPEDOrganising the venue, procurement of assorted stationery, payment of allowances and service providers. submission of the BFP	<i>01 Budget framework Paper for the FY 2020/2021 coordinated, consolidated and submitted-MFPED</i>	<i>01 Budget framework Paper for the FY 2021/2022 coordinated, consolidated and submitted-MFPEDSending out invitations, stationery, tonner, paying the participants.</i>		01 Budget framework Paper for the FY 2021/2022 coordinated, consolidated and submitted-MFPED		
	<i>Wage Rec't:</i>	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	17,000	17,000	17,000	0	17,000	0
	<i>Domestic Dev't:</i>	0	0	0	0	0	0

**Vote:592 Kiryandongo District**

**FY 2020/21**

<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>17,000</b>	<b>17,000</b>	<b>17,000</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>0</b>

**Output: 13 83 03Statistical data collection**

**Non Standard Outputs:**

01 Staff paid salary - Bank 01 District statistical abstract produced - Statistician office Relevant data collected for planning and budgeting- District wide	01 Staff paid salary - Bank 01 District statistical abstract produced - Statistician office Relevant data collected for planning and budgeting- District wide	01 District statistical abstract produced - Statistician office, Relevant data collected for planning and budgeting- District wide	01 District statistical abstract produced - Statistician office, Relevant data collected for planning and budgeting- District wide	01 District statistical abstract produced - Statistician office, Relevant data collected for planning and budgeting- District wide	01 District statistical abstract produced - Statistician office, Relevant data collected for planning and budgeting- District wide	01 District statistical abstract produced - Statistician office, Relevant data collected for planning and budgeting- District wide	01 District statistical abstract produced - Statistician office, Relevant data collected for planning and budgeting- District wide
<i>Wage Rec't:</i>	27,600	20,700	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
<b>Total For KeyOutput</b>	<b>42,600</b>	<b>31,950</b>	<b>15,000</b>	<b>3,750</b>	<b>3,750</b>	<b>3,750</b>	<b>3,750</b>

**Output: 13 83 04Demographic data collection**

## Vote:592 Kiryandongo District

**FY 2020/21**

Non Standard Outputs:	01 Staff paid salary- Bank 01 Population mainstreaming carried out- Headquarter 01 District population action work plan produced- district wide writing the reports, carrying out field visits	<i>01 Staff paid salary- Bank 01 Staff paid salary- Bank 01 Population mainstreaming carried out- Headquarter 01 District population action work plan produced- district wide</i>	<i>01 Population mainstreaming carried out- Headquarter 01 District population action work plan produced- district wide Filling the pay change reports, tonner, stationery, paying the service providers and participants, writing the reports, carrying out field visits</i>	01 Population mainstreaming carried out- Headquarter 01 District population action work plan produced- district wide	01 Population mainstreaming carried out- Headquarter 01 District population action work plan produced- district wide	01 Population mainstreaming carried out- Headquarter 01 District population action work plan produced- district wide	01 Population mainstreaming carried out- Headquarter 01 District population action work plan produced- district wide
<i>Wage Rec't:</i>	10,711	8,033	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,000	7,500	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
<b>Total For KeyOutput</b>	<b>20,711</b>	<b>15,533</b>	<b>10,000</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>

### Output: 13 83 06Development Planning

Non Standard Outputs:	The 3rd 5 year development plan for the FY 2020/2021-2024/2025 coordinated and produced- District wideSensitising the stakeholders on variuos planning issues, payment of allowances. mentoring the LLGs on the guidelines/template s of developing the development plan	<i>Sensitizing the stakeholders on various planning issues, . mentoring the LLGs on the guidelines/template s of planning and budgetingPaying the service providers, raising requisitions, stationery, tonner, sending out invitation letters, payment of allowances</i>	Sensitizing the stakeholders on various planning issues, . mentoring the LLGs on the guidelines/template s of planning and budgeting	Sensitizing the stakeholders on various planning issues, . mentoring the LLGs on the guidelines/templat es of planning and budgeting	Sensitizing the stakeholders on various planning issues, . mentoring the LLGs on the guidelines/template s of planning and budgeting	Sensitizing the stakeholders on various planning issues, . mentoring the LLGs on the guidelines/template s of planning and budgeting
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0

**Vote:592 Kiryandongo District**

**FY 2020/21**

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

**Output: 13 83 07Management Information Systems**

**Non Standard Outputs:**

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	18,500	4,625	4,625	4,625	4,625
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>18,500</b>	<b>4,625</b>	<b>4,625</b>	<b>4,625</b>	<b>4,625</b>

**Output: 13 83 09Monitoring and Evaluation of Sector plans**

**Non Standard Outputs:**

	08 Monitoring reports produced-Planning department Carrying out field visits, stationery, payment of allowances.	<b>02 Monitoring reports produced-Planning department 02</b> <b>Monitoring reports produced-Planning department</b>	<b>08 Monitoring reports produced-Planning department.Field visits, tonner, paying the service providers, paying the participants</b>	02 Monitoring reports produced-Planning department.	02 Monitoring reports produced-Planning department.	02 Monitoring reports produced-Planning department.	02 Monitoring reports produced-Planning department.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	20,600	15,450	29,237	5,150	9,469	9,469	5,150
<i>Domestic Dev't:</i>	25,577	19,183	35,360	8,840	8,840	8,840	8,840
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>46,177</b>	<b>34,633</b>	<b>64,597</b>	<b>13,990</b>	<b>18,308</b>	<b>18,308</b>	<b>13,990</b>

# Vote:592 Kiryandongo District

**FY 2020/21**

**Class Of OutPut: Capital Purchases**

**Output: 13 83 72Administrative Capital**

**Non Standard Outputs:**

-05 Laptops procured- Service provider -04 Monitoring reports produced- Planning departmentRaising requisitions, LPOs and payment of the service provider, stationery, tonner, carrying out field visits	<b>NA-05 Laptops procured- Service provider</b>	<b>-05 Laptops procured- Service provider Assorted furniture procured- Service providerRaising requisitions, LPOs and payment of the service provider, stationery, tonner, carrying out field visits</b>
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	40,860	34,395	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>40,860</b>	<b>34,395</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	70,711	53,033	70,711	17,678	17,678	17,678	17,678
<i>Non Wage Rec't:</i>	108,698	85,774	121,400	24,191	45,009	28,509	23,691
<i>Domestic Dev't:</i>	86,437	73,578	55,360	13,840	13,840	13,840	13,840
<i>External Financing:</i>	0	0	18,500	4,625	4,625	4,625	4,625
<b>Total For WorkPlan</b>	<b>265,846</b>	<b>212,384</b>	<b>265,971</b>	<b>60,333</b>	<b>81,152</b>	<b>64,652</b>	<b>59,833</b>



# Vote:592 Kiryandongo District

**FY 2020/21**

## Workplan 11 Internal Audit

### Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 14 82 Internal Audit Services</i>							
<i>Class Of OutPut: Higher LG Services</i>							
<i>Output: 14 82 01Management of Internal Audit Office</i>							
<b>Non Standard Outputs:</b>	salary for Audit staff ie principal internal Auditor, internal Auditor and office attendant paid. routine internal Audit activities and verification carried outFilling pay chnage reports, field visits, fuel, stationery	<i>salary for Audit staff ie principal internal Auditor, internal Auditor and office attendant paid. routine internal Audit activities and verification carried outsalary for Audit staff ie principal internal Auditor, internal Auditor and office attendant paid. routine internal Audit activities and verification carried out</i>	<i>Auditor General Reports reviewed and reports submitted to line ministries Internal Audit Reports Reviewed and reports submitted to line ministries Tonner, stationery procuredField visit conducted LG PAC reports submitted and discussed in CouncilReviewing and submitting reports to District Council and line ministries, field visits</i>	Auditor General Reports reviewed and reports submitted to line ministries Internal Audit Reports Reviewed and reports submitted to line ministries Tonner, stationery procured	Auditor General Reports reviewed and reports submitted to line ministries Internal Audit Reports Reviewed and reports submitted to line ministries Tonner, stationery procured	Auditor General Reports reviewed and reports submitted to line ministries Internal Audit Reports Reviewed and reports submitted to line ministries Tonner, stationery procured	Auditor General Reports reviewed and reports submitted to line ministries Internal Audit Reports Reviewed and reports submitted to line ministries Tonner, stationery procured
<i>Wage Rec't:</i>	26,299	19,724	<b>67,023</b>	16,756	16,756	16,756	16,756
<i>Non Wage Rec't:</i>	17,000	13,000	<b>18,600</b>	5,100	4,200	5,100	4,200
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>43,299</b>	<b>32,724</b>	<b>85,623</b>	<b>21,856</b>	<b>20,956</b>	<b>21,856</b>	<b>20,956</b>

### *Output: 14 82 02Internal Audit*

## Vote:592 Kiryandongo District

**FY 2020/21**

Date of submitting Quarterly Internal Audit Reports		<b>2020-10-30</b> <i>Vouching, field visits, value for money inspection, stationery, routine verifications, submission</i> <b>RDC, OIAG, OAG (Western), LG PAC, Audit committee western region, Speaker KDLG</b>	2020-10-30 <b>RDC, OIAG, OAG (Western), LG PAC, Audit committee western region, Speaker KDLG</b>	2021-03-01 <b>RDC, OIAG, OAG (Western), LG PAC, Audit committee western region, Speaker KDLG</b>	2021-03-04 <b>RDC, OIAG, OAG (Western), LG PAC, Audit committee western region, Speaker KDLG</b>	2021-03-07 <b>RDC, OIAG, OAG (Western), LG PAC, Audit committee western region, Speaker KDLG</b>	
No. of Internal Department Audits		<b>4</b> <i>Vouching, field visits, value for money inspection, stationery, routine verifications, submission</i> <b>04 Quarterly internal audit reports produced and submitted- District chairperson, RDC, OIAG, OAG (Western), LG PAC, Audit committee western region, Speaker KDLG</b>	101 Quarterly internal audit report produced and submitted- District chairperson, RDC, OIAG, OAG (Western), LG PAC, Audit committee western region, Speaker KDLG	101 Quarterly internal audit report produced and submitted- District chairperson, RDC, OIAG, OAG (Western), LG PAC, Audit committee western region, Speaker KDLG	101 Quarterly internal audit report produced and submitted- District chairperson, RDC, OIAG, OAG (Western), LG PAC, Audit committee western region, Speaker KDLG	101 Quarterly internal audit report produced and submitted- District chairperson, RDC, OIAG, OAG (Western), LG PAC, Audit committee western region, Speaker KDLG	
<b>Non Standard Outputs:</b>	Quarterly audit produced and submitted Audit of Kiryandongo hospital private wing, audit of 28 Primary schools under multi sect oral food nutrition project- District wide Verification of 73 Primary schools UPE accountabilities- District wide Monitoring road gang routine	<i>Quarterly audit produced and submitted Audit of Kiryandongo hospital private wing, audit of 28 Primary schools under multi sect oral food nutrition project- District wide Verification of 73 Primary schools UPE accountabilities- District wide Monitoring road gang routine</i>	<b>Stationery and fuel purchased. Departmental salaries paid Various accountabilities verified. Construction works monitored- District wide Routine verification, field visits and inspection.</b>	Stationery and fuel purchased. Departmental salaries paid Various accountabilities verified. Construction works monitored- District wide	Stationery and fuel purchased. Departmental salaries paid Various accountabilities verified. Construction works monitored- District wide	Stationery and fuel purchased. Departmental salaries paid Various accountabilities verified. Construction works monitored- District wide	Stationery and fuel purchased. Departmental salaries paid Various accountabilities verified. Construction works monitored- District wide

**Vote:592 Kiryandongo District**

**FY 2020/21**

maintenance works  
Verification of drug  
supplies to  
Kiryandongo  
general hospital  
and Kibanda health  
sub district 2nd  
cycle as well as  
supplies to the  
hospital private  
wing  
Quarterly  
audit produced and  
submitted Audit of  
Kiryandongo  
hospital private  
wing, audit of 28  
Primary schools  
under multi sect  
oral food nutrition  
project- District  
wide Verification  
of 73 Primary  
schools UPE  
accountabilities-  
District wide  
Monitoring road  
gang routine  
maintenance works  
Verification of drug  
supplies to  
Kiryandongo  
general hospital  
and Kibanda health  
sub district 2nd  
cycle as well as  
supplies to the  
hospital private  
wing

*maintenance works*  
*Verification of*  
*drug supplies to*  
*Kiryandongo*  
*general hospital*  
*and Kibanda*  
*health sub district*  
*2nd cycle as well*  
*as supplies to the*  
*hospital private*  
*wing*  
*Quarterly*  
*audit produced and*  
*submitted Audit of*  
*Kiryandongo*  
*hospital private*  
*wing, audit of 28*  
*Primary schools*  
*under multi sect*  
*oral food nutrition*  
*project- District*  
*wide Verification*  
*of 73 Primary*  
*schools UPE*  
*accountabilities-*  
*District wide*  
*Monitoring road*  
*gang routine*  
*maintenance works*  
*Verification of*  
*drug supplies to*  
*Kiryandongo*  
*general hospital*  
*and Kibanda*  
*health sub district*  
*2nd cycle as well*  
*as supplies to the*  
*hospital private*  
*wing*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,000</b>	<b>3,750</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

**Output: 14 82 03Sector Capacity Development**

**Vote:592 Kiryandongo District**

**FY 2020/21**

<b>Non Standard Outputs:</b>	2 staff tuition paid for studies- Universities, InstitutionsApproval by training committee, stationery.							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	4,375	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
<b>Total For KeyOutput</b>	<b>5,000</b>	<b>4,375</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Output: 14 82 04Sector Management and Monitoring**

**Vote:592 Kiryandongo District**

**FY 2020/21**

**Non Standard Outputs:**

			<i>4 quarterly audit reports produced and submitted. 1 annual work plan prepared 1 annual budget prepared 73 UPE</i>	01 quarterly audit report produced and submitted. 1 annual work plan prepared 1 annual budget prepared 73 UPE	01 quarterly audit report produced and submitted. 1 annual work plan prepared 1 annual budget prepared 73 UPE	01 quarterly audit report produced and submitted. 1 annual work plan prepared 1 annual budget prepared 73 UPE	01 quarterly audit report produced and submitted. 1 annual work plan prepared 1 annual budget prepared 73 UPE
			<i>accountabilities verified 21 accountabilities for lower heath units verified Audit of departmental expenditures Verification of items delivered at the stores Verification of accountabilities Audit of project funds- DRDIP,USMID, UNICEF and others. Audit of other central government transfers- YLP,UWEP, ROAD FUNDS, NUSAF 111. Verifications of drugs Audit of sub counties, secondary schools and primary schools</i>	accountabilities verified 21 accountabilities for lower heath units verified	accountabilities verified 21 accountabilities for lower heath units verified	accountabilities verified 21 accountabilities for lower heath units verified	accountabilities verified 21 accountabilities for lower heath units verified
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	11,400	2,455	5,315	1,815	1,815
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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**FY 2020/21**

<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>11,400</b>	<b>2,455</b>	<b>5,315</b>	<b>1,815</b>	<b>1,815</b>
<i>Wage Rec't:</i>	26,299	19,724	<b>67,023</b>	16,756	16,756	16,756	16,756
<i>Non Wage Rec't:</i>	27,000	21,125	<b>32,000</b>	8,055	10,015	7,415	6,515
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For WorkPlan</b>	<b>53,299</b>	<b>40,849</b>	<b>99,023</b>	<b>24,811</b>	<b>26,771</b>	<b>24,171</b>	<b>23,271</b>

**Vote:592 Kiryandongo District**

**FY 2020/21**

**Workplan 12 Trade, Industry and Local Development**

**Quarterly Workplan Outputs for FY 2020/21**

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<b>Programme: 06 83 Commercial Services</b>							
<b>Class Of OutPut: Higher LG Services</b>							
<b>Output: 06 83 01Trade Development and Promotion Services</b>							
No of awareness radio shows participated in			<i>4Preparing Materials on Trade laws,regulations and Policies to use for SensitizationFour radio talk shows held-Kibanda FM,VCC FM,and Kiryandongo FM</i>	1One radio talk show held-Kibanda FM,VCC FM,and Kiryandongo FM	1One radio talk show held-Kibanda FM,VCC FM,and Kiryandongo FM	1One radio talk show held-Kibanda FM,VCC FM,and Kiryandongo FM	1One radio talk show held-Kibanda FM,VCC FM,and Kiryandongo FM
No of businesses inspected for compliance to the law			<i>100Visiting and Checking on Compliance on laws and regulations by Business entittes100 Businesses inspected for compliance to the law in 8 lower local governments</i>	2525 Businesses inspected for compliance to the law in 8 lower local governments	2525 Businesses inspected for compliance to the law in 8 lower local governments	2525 Businesses inspected for compliance to the law in 8 lower local governments	2525 Businesses inspected for compliance to the law in 8 lower local governments
No of businesses issued with trade licenses			<i>1000Identifying Business entities that have been issued with Annual Trading Licenses 1000 Business entities issued with trade licenses in 8 lower local governments</i>	250250 Businesses inspected for compliance to the law in 8 lower local governments	250250 Businesses inspected for compliance to the law in 8 lower local governments	250250 Businesses inspected for compliance to the law in 8 lower local governments	250250 Businesses inspected for compliance to the law in 8 lower local governments

## Vote:592 Kiryandongo District

**FY 2020/21**

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

		<i>8Preparing and Delivery of Trade laws,Regulations and PoliciesEight District and town council sensitization meetings held in Karuma town council,Bweyale town council,Kiryandongo town council,Kigumba town council and District Head quarters</i>	2Two District and town council sensitization meetings held in Karuma town council,Bweyale town council,Kiryandongo town council,Kigumba town council and District Head quarters	2Two District and town council sensitization meetings held in Karuma town council,Bweyale town council,Kiryandongo town council,Kigumba town council and District Head quarters	2Two District and town council sensitization meetings held in Karuma town council,Bweyale town council,Kiryandongo town council,Kigumba town council and District Head quarters	2Two District and town council sensitization meetings held in Karuma town council,Bweyale town council,Kiryandongo town council,Kigumba town council and District Head quarters		
<b>Non Standard Outputs:</b>	400 members of business community trained,inspected ,sensitized and data collected-District wide Fuel and oils purchased-Fuel stationTraining of business community in financial literacy district wide sensitization on trade laws and policies inspection of business community to compliance to laws district Collecting of data number of businesses issued with trade licenses district wide Purchasing of fuel and oils-Fuel station	<i>100 Members of business community trained,inspected,sensitized and data collected district wide Fuel and oils purchased-Fuel station100 Members of business community trained,inspected,sensitized and data collected district wide Fuel and oils purchased-Fuel station</i>	<i>Number of businesses assessed and approved for Trade Licensing Annual Trade Licensing returns submitted licensing committees operetionalised and Orietnted. Assessing and approving of businesses for trade licencing Compiling and Submitting of Trade Licensing Returns Orienting and operationalizing of Licensing Committees and Appeal Authorities</i>	Number of businesses assessed and approved for Trade Licensing Annual Trade Licensing returns submitted licensing committees operetionalised and Orietnted.	Number of businesses assessed and approved for Trade Licensing Annual Trade Licensing returns submitted licensing committees operetionalised and Orietnted.	Number of businesses assessed and approved for Trade Licensing Annual Trade Licensing returns submitted licensing committees operetionalised and Orietnted.	Number of businesses assessed and approved for Trade Licensing Annual Trade Licensing returns submitted licensing committees operetionalised and Orietnted.	
	<b>Wage Rec't:</b>	0	0	<b>40,438</b>	10,110	10,110	10,110	10,110
	<b>Non Wage Rec't:</b>	5,000	3,750	<b>7,772</b>	1,943	1,943	1,943	1,943



# Vote:592 Kiryandongo District

**FY 2020/21**

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,000</b>	<b>3,750</b>	<b>48,210</b>	<b>12,052</b>	<b>12,052</b>	<b>12,052</b>	<b>12,052</b>

**Output: 06 83 02Enterprise Development Services**

No of awareness radio shows participated in			<b>4holding talk shows04 Quarterly radio talk shows conducted- Radio shows</b>	101 Quarterly radio talk shows conducted- Radio shows	101 Quarterly radio talk shows conducted- Radio shows	101 Quarterly radio talk shows conducted- Radio shows	101 Quarterly radio talk shows conducted- Radio shows
No of businesses assisted in business registration process			<b>50Field visits, fuelDistrict wide</b>	12.5District wide	12.5District wide	12.5District wide	12.5District wide
No. of enterprises linked to UNBS for product quality and standards			<b>8Field visits, fuelDistrict wide</b>	2District wide	2District wide	2District wide	2District wide
<b>Non Standard Outputs:</b>	40 Informal small medium and enterprises formalised District wide 8 investment action plans developed into investment proposals for the district 20 farmer groups trained in agri-business and sensitized on enterprise selection district wide Data collected on enterprises in the District Fuel and oils purchased-Fuel stationformalisation of 40 SMES district wide Development of action plans into investment project proposals in the district Training and Sensitisation of 20 farmer groups on agri-business and enterprise	<b>10 informal small medium enterprises formalized district wide 2 Investment action plans developed into investment proposals in the district 5 farmer groups trained in agri-business and sensitized in enterprise selection district wide Data collected on enterprises in the District Fuel and oils purchased-Fuel station10 informal small medium enterprises formalized district wide 2 Investment action plans developed into investment proposals in the district 5 farmer</b>	<b>MSME Database register Characterised List of Business development services providers identified List of investment opportunities Detailed report on field technical visits and MSMEs/Value addition facilities reached Business services provided Tobacco nursery beds verified Tobacco stores inspected Tobacco Market centres monitored Tobacco farmers verified Collect and characterise MSMEs establishments Conduct regular District MSMEs</b>	MSME Database register Characterised List of Business development services providers identified List of identified investment opportunities Detailed report on field technical visits and MSMEs/Value addition facilities reached Business development services provided Tobacco nursery beds verified Tobacco stores inspected Tobacco Market centres monitored	MSME Database register Characterised List of Business development services providers identified List of identified investment opportunities Detailed report on field technical visits and MSMEs/Value addition facilities reached Business development services provided Tobacco nursery beds verified Tobacco stores inspected Tobacco Market centres monitored	MSME Database register Characterised List of Business development services providers identified List of identified investment opportunities Detailed report on field technical visits and MSMEs/Value addition facilities reached Business development services provided Tobacco nursery beds verified Tobacco stores inspected Tobacco Market centres monitored	MSME Database register Characterised List of Business development services providers identified List of identified investment opportunities Detailed report on field technical visits and MSMEs/Value addition facilities reached Business development services provided Tobacco nursery beds verified Tobacco stores inspected Tobacco Market centres monitored

**Vote:592 Kiryandongo District**

**FY 2020/21**

	selection district wide Collection of data on enterprises operating in the district Purchasing of fuel and oils- Fuel station	<i>groups trained in agri-business and sensitized in enterprise selection district wide Data collected on enterprises in the District Fuel and oils purchased- Fuel station</i>	<i>investment and training meetings MSMES/Value addition facilities visits Conducting training of MSMES,FOs on Record keeping,Financial literacy,and Enterprise selection Verifying tobacco nursery beds district wide Verifying tobacco farmers district Inspecting storage facilities of Tobacco district wide Monitoring all tobacco market centres in the District</i>	Tobacco farmers verified	Tobacco farmers verified	Tobacco farmers verified	Tobacco farmers verified
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,500	3,375	2,591	250	250	250	1,841
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,500</b>	<b>3,375</b>	<b>2,591</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>1,841</b>

**Output: 06 83 03Market Linkage Services**

No. of market information reports disseminated		<i>12 field visits, displays,fuelDistrict wide</i>	3District wide	3District wide	3District wide	3District wide
No. of producers or producer groups linked to market internationally through UEPB		<i>8collection of Data on existing and needed bulking centres in the district District wide</i>	2District wide	2District wide	2District wide	2District wide

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<b>Non Standard Outputs:</b>	<b>N/AN/A</b>	<b>3 Market information reports produced in the district 2 farmer groups linked to internal and regional markets collection of data on existing and needed bulking centres in the district Collection of data on enterprises producing and displaying local products in the district Fuel and oils purchased-Fuel station3 Market information reports produced in the district 2 farmer groups linked to internal and regional markets collection of data on existing and needed bulking centres in the district Collection of data on enterprises producing and displaying local products in the district Fuel and oils purchased-Fuel station</b>	<b>Increased consumption of local goods and services (BUBU)Profiling suppliers and buyers of local goods and services Supporting Suppliers and Buyers of local goods and services to participate in the PPDA. Know Your Supplier – Hold B2B meetings with suppliers of a specific priority sector; and link reliable suppliers to prospective buyers/markets</b>	<b>Increased consumption of local goods and services(BUBU)</b>	<b>Increased consumption of local goods and services(BUBU)</b>	<b>Increased consumption of local goods and services(BUBU)</b>	<b>Increased consumption of local goods and services(BUBU)</b>
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	3,500	2,625	2,591	648	648	648	648
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0

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Total For KeyOutput	3,500	2,625	2,591	648	648	648	648
<b>Output: 06 83 04 Cooperatives Mobilisation and Outreach Services</b>							
No of cooperative groups supervised			<i>40Supervision and updating of cooperative societies district wide</i>	10District wide	10District wide	10District wide	10District wide
			<i>Organisation of Exchange Visits for Cooperators in the district</i>				
			<i>Purchase of Fuel and Lubricants District wide</i>				
No. of cooperative groups mobilised for registration			<i>20Mobilisation and formation of farmer groups into cooperative societies in the districtDistrict wide</i>	5District wide	5District wide	5District wide	5District wide
No. of cooperatives assisted in registration			<i>20Mobilisation and formation of farmer groups into cooperative societies in the districtDistrict wide</i>	5District wide	5District wide	5District wide	5District wide

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**Non Standard Outputs:**

40 cooperative societies boards and committees Strengthened and capacity build district wide 4 exchange visits for cooperators organised in the District Fuel and oils purchased-Fuel station 2 Dormant and inactive Cooperative societies revived in the District Strengthening and capacity building of cooperative societies boards and committees in the district Supervision and updating of cooperative societies district wide Organisation of Exchange Visits for Cooperators in the district Purchase of Fuel and Lubricants at fuel station Revival of Dormant and Semi-inactive cooperatives in the district	<b>5 farmer groups Mobilized and formed into cooperative societies district wide 10 cooperative societies boards and committees Strengthened and capacity build district wide 10 cooperative societies supervised and updated district wide 1 exchange visits for cooperators organised in the District Fuel and oils purchased-Fuel station 1 Dormant and inactive Cooperative societies revived in the District 5 farmer groups Mobilized and formed into cooperative societies district wide 10 cooperative societies boards and committees Strengthened and capacity build district wide 10 cooperative societies supervised and updated district wide Fuel and oils purchased-Fuel station</b>	<b>Cooperative education provided Compliance with existing regulatory framework Cooperative Data collected and analysed Numbers Cases of handled and resolved Training of leaders, managers and members of Cooperatives in various cooperative aspects Monitoring and support supervision of Cooperative Societies Auditing books of Accounts of Cooperative Societies Follow up and supervising Cooperatives AGMs conducted. Investigating and inspection of fraud cases in Cooperatives collecting data and update on Cooperatives Conducting Mediation and Arbitration for cooperatives</b>	Cooperative education provided	Cooperative education provided	Cooperative education provided	Cooperative education provided
			Compliance with existing regulatory framework Cooperative Data collected and analysed Numbers Cases of handled and resolved	Compliance with existing regulatory framework Cooperative Data collected and analysed Numbers Cases of handled and resolved	Compliance with existing regulatory framework Cooperative Data collected and analysed Numbers Cases of handled and resolved	Compliance with existing regulatory framework Cooperative Data collected and analysed Numbers Cases of handled and resolved

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

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<i>Non Wage Rec't:</i>	3,641	2,731	6,477	869	869	869	3,869
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,641</b>	<b>2,731</b>	<b>6,477</b>	<b>869</b>	<b>869</b>	<b>869</b>	<b>3,869</b>

**Output: 06 83 05 Tourism Promotional Services**

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	<b>30</b> <i>Profiling and updating of Hospitality centres in the district Monitoring, Supervising and guidance of hospitality centres in the district</i> District wide	7 District wide	7 District wide	8 District wide	8 District wide
No. and name of new tourism sites identified	<b>15</b> <i>Carrying out baseline survey</i> District wide	5 District wide	5 District wide	3 District wide	2 District wide
No. of tourism promotion activities meanstremered in district development plans	<b>4</b> <i>Development of concept action plans for the district</i> District wide	1 District wide	1 District wide	1 District wide	1 District wide

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Non Standard Outputs:								
9 best attractive sites documented,printed ,produced and promoted Cultural practices organised and videographed district wide Fuel and oils purchased-fuel station One staff paid salary-BankIdentification of Tourism attraction sites district wide Development of concept action plans for the district Documentation, printing and producing promotional materials on attractive sites in the district Organisation and Videography of cultural practices in the district Purchasing of fuel and oils-Fuel station Payment of salary of one staff-Bank	<i>9 best attractive sites documented,printed,produced and promoted Cultural practices organised and videographed district wide Fuel and oils purchased-fuel station One staff paid salary-Bank 9 best attractive sites documented,printed,produced and promoted Cultural practices organised and videographed district wide Fuel and oils purchased-fuel station One staff paid salary-Bank</i>	<i>9 best attractive sites documented,printed,produced and promoted Cultural practices organised and videographed district wide Fuel and oils purchased-fuel station One staff paid salary-Bank 9 best attractive sites documented,printed,produced and promoted Cultural practices organised and videographed district wide Fuel and oils purchased-fuel station One staff paid salary-Bank</i>	<i>• Register of Tourism sites and facilities identified • List of identified investment opportunities Value addition potential identified and nurtured Institutional wildlife clubs formed • Licencing Tourism facilities • Monitoring and inspecting Tourism Facilities surveying to identify opportunities for value addition within the district Carrying out training programs for the development of various value chains Forming Wildlife clubs in schools,and other institutions.</i>	• Register of Tourism sites and facilities identified • List of identified investment opportunities Value addition potential identified and nurtured Institutional wildlife clubs formed	• Register of Tourism sites and facilities identified • List of identified investment opportunities Value addition potential identified and nurtured Institutional wildlife clubs formed	• Register of Tourism sites and facilities identified • List of identified investment opportunities Value addition potential identified and nurtured Institutional wildlife clubs formed	• Register of Tourism sites and facilities identified • List of identified investment opportunities Value addition potential identified and nurtured Institutional wildlife clubs formed	• Register of Tourism sites and facilities identified • List of identified investment opportunities Value addition potential identified and nurtured Institutional wildlife clubs formed
<b>Wage Rec't:</b>	7,737	5,803	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	5,600	4,200	2,591	648	648	648	648	648
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>13,337</b>	<b>10,003</b>	<b>2,591</b>	<b>648</b>	<b>648</b>	<b>648</b>	<b>648</b>	<b>648</b>

**Output: 06 83 06Industrial Development Services**

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A report on the nature of value addition support existing and needed	<i>4Baseline line surveys on Existing and needed value addition support in the District 04 Quarterly reports produced on existing and needed Value addition Support - District wide</i>	101 Quarterly reports produced on existing and needed Value addition Support - District wide	101 Quarterly reports produced on existing and needed Value addition Support - District wide	101 Quarterly reports produced on existing and needed Value addition Support - District wide	101 Quarterly reports produced on existing and needed Value addition Support - District wide
No. of opportunitites identified for industrial development	<i>3Field visits, fuel, stationery and writing reports Cassava, maize, and Milk production value addition opportunities identified</i>			2Cassava, maize, and Milk production value addition opportunities identified	1Cassava, maize, and Milk production value addition opportunities identified
No. of producer groups identified for collective value addition support	<i>8Field visits, fuel, stationery and writing reports District wide</i>	2District wide	2District wide	2District wide	2District wide
No. of value addition facilities in the district	<i>20 supervising value addition machines for compliance to trade laws in the district purchasing fuel and lubricants District wide</i>	5District wide	5District wide	5District wide	5District wide



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**Non Standard Outputs:**

	Data on 14 existing and needed value addition machines collected in the District 2 Associations in value addition sensitized in the Industrial policy and law in the district 2 workshops between Trade associations in value addition with Utility companies organised at district head quarters Collection of data on existing and needed value addition machines in the district Sensitization of Trade associations in value addition on industrial policy and law in the district organisation of workshops between trade associations in value addition with utility companies at the District head quarters Supervision of value addition machines for compliance to laws in the district Purchase of Fuel and oils-Fuel stations	<i>Data on 7 existing and needed value addition machines collected in the District 8 value addition machines supervised for compliance to trade laws in the district Fuel and lubricants purchased-Fuel station 2 Associations in value addition sensitized in the Industrial policy and law in the district 1 workshop between Trade associations in value addition with Utility companies organised at district head quarters Fuel and lubricants purchased-Fuel station</i>	<i>Number of linkages established Industrialists sensitized on quality assurance Establishing linkages between industrial establishments in the District and relevant Government Agencies, projects and other industrial service providers Awareness campaigns on standards and quality assurance for Small and Medium Industries</i>	Number of linkages established Industrialists sensitized on quality assurance	Number of linkages established Industrialists sensitized on quality assurance	Number of linkages established Industrialists sensitized on quality assurance	Number of linkages established Industrialists sensitized on quality assurance
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,250	3,886	807	1,465	807	807

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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
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>3,250</b>	<b>3,886</b>	<b>807</b>	<b>1,465</b>	<b>807</b>	<b>807</b>

**Output: 06 83 08Sector Management and Monitoring**

**Non Standard Outputs:**

	Salary of 3 staff paid Filling pay change reports Salary update Making payments on the system	<i>Salary of two staff paid- Banks</i> <i>Salary of two staff paid- Banks</i>					
<i>Wage Rec't:</i>	32,702	24,527	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	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>32,702</b>	<b>24,527</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Class Of OutPut: Capital Purchases**

**Output: 06 83 75Non Standard Service Delivery Capital**

**Non Standard Outputs:**

		<i>Establishment of tourism cultural site- Mutunda</i> <i>Payment of the service provider, equipment the site</i>	Establishement of tourism cultural site- Mutunda	Establishement of tourism cultural site- Mutunda	Establishement of tourism cultural site- Mutunda	Establishement of tourism cultural site- Mutunda
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	6,000	6,000	0	0
<i>External Financing:</i>	0	0	0	0	0	0

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Total For KeyOutput	0	0	6,000	6,000	0	0	0
<b>Output: 06 83 80 Construction and Rehabilitation of Markets</b>							
<b>Non Standard Outputs:</b>	One market constructed at Masindi port sub county-Kitukuza village	<i>N/A One market constructed at Masindi port sub county-Kitukuza village</i>	<i>One Market Constructed - GasperMarket Construction in Kiryandongo sub county at Gasper trading centre</i>		One Market Constructed - Gasper	One Market Constructed - Gasper	One Market Constructed - Gasper
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	30,000	30,000	94,000	0	47,000	47,000	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>30,000</b>	<b>30,000</b>	<b>94,000</b>	<b>0</b>	<b>47,000</b>	<b>47,000</b>	<b>0</b>
<i>Wage Rec't:</i>	40,440	30,330	40,438	10,110	10,110	10,110	10,110
<i>Non Wage Rec't:</i>	26,241	19,931	25,906	5,164	5,822	5,164	9,755
<i>Domestic Dev't:</i>	30,000	30,000	100,000	6,000	47,000	47,000	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>96,681</b>	<b>80,261</b>	<b>166,344</b>	<b>21,274</b>	<b>62,932</b>	<b>62,274</b>	<b>19,865</b>

N/A