
Vote:621 Kyotera District

FY 2020/21

Foreword

The process and subsequent Preparation of Kyotera District Final Budget estimates implies compliance with the legal requirements by the District Council as provided for in the Local Government Act, Cap 243 Section 35(3). Regulation 17 and 18 of the Local Government Finance and accounting Regulation (LG FAR) 2007 and Section 9 of the Finance Management Act 2015, which mandates the District Council and the Accounting Officer (AO) to prepare the Budgets and Plans for the District for the subsequent year. Most of the Local Governments including Kyotera acknowledge the great importance attached to the preparation of the Final Budget Estimates which guides the budgeting process through identifying key national priorities and strategic directions of the Third National Development Plan (NDPIII). This Financial Year 2020/21 Final Budget Estimates contains the first year District and national priorities for the medium term (FY 2020/21-2024/25). It mainly seeks to contribute to the National Vision 2040 that strives for a transformed Ugandan Society from a Peasant to a Modern and Prosperous Country by 2040. The actual implementation of this budget is expected to positively improve service delivery for our people and hence the livelihood of the population of Kyotera District and Uganda in general. The Final Budget estimates were prepared with the guidelines of the last Budget Call Circular for FY 2020/21 issued by the MOFPED to all Local Governments. Consultations were made including the District Budget Conference which was held on October 31st at Serona Hotel Kyotera in which most of the stakeholders were invited and participated in priority setting for the F/Y 2020/2021, The District did incorporate plans and budgets for all the lower local governments in the District including town councils. It is my sincere wish therefore to extend my appreciation to Government of Uganda for funding and MoFPED to Kyotera District for technical support whenever required especially in Programme Budgeting System (PBS) in which the draft Budget Estimates are prepared and presented, not forgetting the District Technical Planning Committee for their technical input while preparing these estimates. Lastly but not least Kyotera District Planning Unit who worked tirelessly while coordinating and providing technical support to various heads of department and lower local governments. For God and My Country.

NAKITYO JOANITA/Chief Administrative Officer-Kyotera

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SECTION A: Workplans for HLG

Workplan 1a Administration

Quarterly Workplan Outputs for FY 2020/21

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

Class Of OutPut: Higher LG Services

Output: 13 81 01Operation of the Administration Department

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Non Standard Outputs:

1. monitoring and supervision of all staff, Lower local Governmemnts, Health facilities and schools 2. Overall coordination activities of Kyotera District 34. Office imports paid to support staff 4. printing, Photocopying and binding 5. procurement of office stationery and other small office equipment1. monitoring and supervision of all staff, Lower local Governmemnts, Health facilities and schools 2. Overall coordination activities of Kyotera District 34. Office imports paid to support staff 4. printing, Photocopying and binding 5. procurement of office stationery and other small office equipment

1. monitoring and supervision of all staff, Lower local Governmemnts, Health facilities and schools 2. Overall coordination activities of Kyotera District 34. Office imports paid to support staff 4. printing, Photocopying and binding 5. procurement of office stationery and other small office equipment1. monitoring and supervision of all staff, Lower local Governmemnts, Health facilities and schools 2. Overall coordination activities of Kyotera District 34. Office imports paid to support staff 4. printing, Photocopying and binding 5. procurement of office stationery and other small office equipment

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	70,000	52,500	123,256	30,814	30,814	30,814	30,814
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	70,000	52,500	123,256	30,814	30,814	30,814	30,814

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Output: 13 81 02Human Resource Management Services

Non Standard Outputs:	Pensioner and staff verified Pensioner and staff verification	Pensioner and staff verified Pensioner and staff verified					
Wage Rec't:	897,534	673,151	843,515	210,879	210,879	210,879	210,879
Non Wage Rec't:	280,778	210,584	1,716,224	429,056	429,056	429,056	429,056
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,178,313	883,734	2,559,738	639,935	639,935	639,935	639,935

Output: 13 81 03Capacity Building for HLG

Non Standard Outputs:	Both District and lower local government staff trained and mentored On job trainings carried out monitoring and supervisionBoth District and lower local government staff trained and mentored On job trainings carried out monitoring and supervision	1.Both District and lower local government staff trained and mentored 2.On job trainings carried out monitoring and supervision1.Both District and lower local government staff trained and mentored 2.On job trainings carried out monitoring and supervision					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	20,000	15,000	16,000	4,000	4,000	4,000	4,000
Domestic Dev't:	5,000	3,750	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	25,000	18,750	16,000	4,000	4,000	4,000	4,000

Output: 13 81 04Supervision of Sub County programme implementation

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Non Standard Outputs:

1. Fuel, oil and lubricants procured
2. Printing, stationery and other office equipment procured 3. Monitoring and supervision of all Government projects and programs in all the 14 Lower Local Governments in the District
1. Fuel, oil and lubricants procured 2. Printing, stationery and other office equipment procured 3. Monitoring and supervision of all Government projects and programs in all the 14 Lower Local Governments in the District

1. Fuel, oil and lubricants procured 2. Printing, stationery and other office equipment procured 3. Monitoring and supervision of all Government projects and programs in all the 14 Lower Local Governments in the District

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	43,000	32,250	36,000	9,000	9,000	9,000	9,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	43,000	32,250	36,000	9,000	9,000	9,000	9,000

Output: 13 81 05Public Information Dissemination

Vote:621 Kyotera District

FY 2020/21

Non Standard Outputs:

1. development of a clients charter 2. Advertising and public relations 3. Procurement of books, periodicals and newspapers 4. printing and stationery 1. development of a clients charter 2. Advertising and public relations 3. Procurement of books, periodicals and newspapers 4. printing and stationery 1. development of a clients charter 2. Advertising and public relations 3. Procurement of books, periodicals and newspapers 4. printing and stationery

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	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
Total For KeyOutput	4,000	3,000	6,000	1,500	1,500	1,500	1,500

Output: 13 81 06Office Support services

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Non Standard Outputs:		1. paying for welfare and entertainment 2. Office supervision 3. Procurement of Office cleaning supplies 4. Supervision of all office support staff	1. <i>paying for welfare and entertainment 2. Office supervision 3. Procurement of Office cleaning supplies 4. Supervision of all office support staff</i>					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	8,000	6,000	6,000	1,500	1,500	1,500	1,500	1,500
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	8,000	6,000	6,000	1,500	1,500	1,500	1,500	1,500

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

Non Standard Outputs:		Procurement of fuel, stationery, printing, binding and photocopying travel inland, payment of allowances	1. <i>Procurement of fuel, stationery, printing, binding and photocopying 2. Travel inland, payment of allowances</i>					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	5,000	3,750	4,000	1,000	1,000	1,000	1,000	1,000

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	4,000	1,000	1,000	1,000	1,000

Output: 13 81 08Assets and Facilities Management

Non Standard Outputs:	N/AN/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	8,000	2,000	2,000	2,000	2,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	8,000	2,000	2,000	2,000	2,000

Output: 13 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:	1. Procurement of stationery, printing and photocopying 2. Display of the payroll on various notice boards 3. payroll verification1. Procurement of stationery, printing and photocopying 2. Display of the payroll on various notice boards 3. payroll verification		<i>1. Procurement of stationery, printing and photocopying</i> <i>2. Display of the payroll on various notice boards 3. payroll verification1.</i> <i>Procurement of stationery, printing and photocopying</i> <i>2. Display of the payroll on various notice boards 3. payroll verification</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	17,000	12,750	18,744	4,686	4,686	4,686	4,686
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	17,000	12,750	18,744	4,686	4,686	4,686	4,686

Output: 13 81 11Records Management Services

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Non Standard Outputs:	1.Postage and courier 2.issuance and delivery of letters 3. Filling documents and letters 4. Receiving and delivery of official mail	1.Postage and courier 2.issuance and delivery of letters 3. Filling documents and letters 4. Receiving and delivery of official mail					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,000	3,000	10,000	2,500	2,500	2,500	2,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	10,000	2,500	2,500	2,500	2,500

Output: 13 81 12Information collection and management

Non Standard Outputs:	Data Collection, Data entry, Data Analysis, Dissemination and DisplayData Collection, Data entry, Data Analysis, Dissemination and Display	Data Collection, Data entry, Data Analysis, Dissemination and DisplayData Collection, Data entry, Data Analysis, Dissemination and Display					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,023,578	2,267,683	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,023,578	2,267,683	0	0	0	0	0

Output: 13 81 13Procurement Services

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Non Standard Outputs:		1. Advertising and Public relations 2. Paying for travel inland 3. holding contracts committees meetings1. Advertising and Public relations 2. Paying for travel inland 3. holding contracts committees meetings	<i>1. Advertising and Public relations 2. Paying for travel inland 3. holding contracts committees meetings1. Advertising and Public relations 2. Paying for travel inland 3. holding contracts committees meetings</i>					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	10,000	7,500	8,000	2,000	2,000	2,000	2,000	2,000
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	10,000	7,500	8,000	2,000	2,000	2,000	2,000	2,000

Class Of OutPut: Capital Purchases

Output: 13 81 72Administrative Capital

Non Standard Outputs:		Monitoring and supervisionMonitoring ing and supervision	<i>Supervision and Monitoring of Schools and ProjectsSupervision and Monitoring of Schools and Projects</i>					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	650,000	487,500	500,000	125,000	125,000	125,000	125,000	125,000
External Financing:	0	0	0	0	0	0	0	0

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Total For KeyOutput	650,000	487,500	500,000	125,000	125,000	125,000	125,000
<i>Wage Rec't:</i>	897,534	673,151	843,515	210,879	210,879	210,879	210,879
<i>Non Wage Rec't:</i>	3,487,356	2,615,517	1,952,224	488,056	488,056	488,056	488,056
<i>Domestic Dev't:</i>	655,000	491,250	500,000	125,000	125,000	125,000	125,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	5,039,890	3,779,918	3,295,738	823,935	823,935	823,935	823,935

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Workplan 2 Finance

Quarterly Workplan Outputs for FY 2020/21

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

Class Of OutPut: Higher LG Services

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FY 2020/21

Output: 14 81 01LG Financial Management services

Date for submitting the Annual Performance Report

2020-07-30Preparation and submission of the annual performance reportAnnual performance report submitted

Non Standard Outputs:

1. All staff salaries paid 2. Printing, Photocopying and binding done 3. Procurement of fuel, oils and lubricants and other small office equipment1. All staff salaries paid 2. Printing, Photocopying and binding done 3. Procurement of fuel, oils and lubricants and other small office equipment
1. All District employees are paid in time. -Research, inspection and financial management and reporting practices are improved.Process and payment of all District employees in time - Carry out , inspection with special interests in improvement if financial management and reporting prtices

Wage Rec't:	259,273	194,454	240,000	60,000	60,000	60,000	60,000
Non Wage Rec't:	95,138	71,353	43,600	10,900	10,900	10,900	10,900
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	354,410	265,808	283,600	70,900	70,900	70,900	70,900

Output: 14 81 02Revenue Management and Collection Services

Value of Hotel Tax Collected

4000000collection of Hotel taxValue of Hotel tax collected in the entire district

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Value of LG service tax collection	187392000collection n of Local Service Tax in the entire districtLocal government Service Tax collected in the entire district
Value of Other Local Revenue Collections	836352000Local revenue collected from Registration of Business, Rent and rates from Private and Government entities, Inspection fees, ground rent, Business license, sale of non Government properties/assess, advertisement/bill boardsLocal revenue collected from Registration of Business, Rent and rates from Private and Government entities, Inspection fees, ground rent, Business license, sale of non Government properties/assess, advertisement/bill boards

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Non Standard Outputs:

markets, stalls and landing sites will be tendered out and revenue will be collected increasing the revenue base for the district by laying stringent strategies of increasing and mobilizing local revenues at sub-county level

markets, stalls and landing sites will be tendered out and revenue will be collected increasing the revenue base for the district by laying stringent strategies of increasing and mobilizing local revenues at sub-county level

N/A/N/A

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	13,000	9,750	10,000	2,500	2,500	2,500	2,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	13,000	9,750	10,000	2,500	2,500	2,500	2,500

Output: 14 81 03Budgeting and Planning Services

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Date for presenting draft Budget and Annual workplan to the Council

32021-03-01 council and all standing committees discuss their budgets and workplaces Draft budget estimates and annual workplan presented to council

Date of Approval of the Annual Workplan to the Council

2021-05-31 drafting and presentation of workplan and Budget to council for approval Annual workplan approved by District council, District Budget Desk coordinates and compiles the annual work plans for on ward submission to council.

Non Standard Outputs:

NANA

N/AN/A

Work plan and budget in place - Special reports are submitted in time. Preparing annual and budgeting for the district. - Preparation, producing and submission of special reports as required by the Central Government.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	13,000	9,750	18,138	4,535	4,535	4,535	4,535
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	13,000	9,750	18,138	4,535	4,535	4,535	4,535

Output: 14 81 04LG Expenditure management Services

Non Standard Outputs:

Preparation and submission of final accounts for the financial year 2018/2019 to the office of the Auditor General and Accountant General Preparation of monthly returns and financial statementsPreparation and submission of final accounts for the financial year 2018/2019 to the office of the Auditor General and Accountant General Preparation of monthly returns and financial statements

Preparation and submission of final accounts for the financial year 2018/2019 to the office of the Auditor General and Accountant General Preparation of monthly returns and financial statementsPreparation and submission of final accounts for the financial year 2018/2019 to the office of the Auditor General and Accountant General Preparation of monthly returns and financial statements

Asset and revenue register maintained -Audit response to internal and external auditors submitted- Preparation and submission of quarterly, bi-annual financial statements - Preparation and submission of audit responses to internal and auditor general as required. al auditor general as required. - Maintainance of asset and revenue register.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,000	7,500	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
Total For KeyOutput	10,000	7,500	17,000	4,250	4,250	4,250	4,250

Output: 14 81 05LG Accounting Services

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FY 2020/21

Date for submitting annual LG final accounts to Auditor General

2021-08-31
preparation and submission of annual final accounts for the LG Annual final accounts submitted to Auditor general's office

Non Standard Outputs:

Preparation of quarterly accounts
Preparation of quarterly accounts

- Accountabilities done - Internal financial management control systems are kept. - All financial statements submitted in time. - Coordinate and monitor accountability and keep an update advance register. - To monitor, inspect internal financial, management control systems and provide periodic reports to authority. - Preparation, producing of monthly, quarterly, bi-annual financial statements.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	10,000	7,500	15,000	2,250	2,250	2,250	8,250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	10,000	7,500	15,000	2,250	2,250	2,250	8,250

Output: 14 81 08Sector Management and Monitoring

Vote:621 Kyotera District

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Non Standard Outputs:

Financial management information on Government accounts done - Internal financial management control systems and periodic reports produced. - Improvement of financial management and reporting practices maintained.- Dissemination of Government financial management information on Government accounts - Inspection, supervision and reporting on District accounts as required. - To carry out research, inspection with special interest in improvement of financial management and reporting practices. - Maintenance of asset and revenue registers.

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

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Total For KeyOutput	0	0	5,000	1,250	1,250	1,250	1,250
<i>Wage Rec't:</i>	259,273	194,454	240,000	60,000	60,000	60,000	60,000
<i>Non Wage Rec't:</i>	141,138	105,853	108,738	25,685	25,685	25,685	31,685
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	400,410	300,308	348,738	85,685	85,685	85,685	91,685

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Workplan 3 Statutory Bodies

Quarterly Workplan Outputs for FY 2020/21

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

Class Of OutPut: Higher LG Services

Output: 13 82 01LG Council Administration Services

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Non Standard Outputs:

1. Paying staff salaries 2.	<i>. Paying staff salaries 2.</i>
Procurement of stationery, printing and photocopying	<i>Procurement of stationery, printing and photocopying</i>
3. Subscription to ULGA 4. Travel inland 5.	<i>3. Subscription to ULGA 4. Travel inland 5.</i>
Procurement of fuel	<i>Procurement of fuel 6.</i>
6. Advertisements 7. monitoring and supervision 1.	<i>Advertisements 7. monitoring and supervision .</i>
Paying staff salaries 2.	<i>Paying staff salaries 2.</i>
Procurement of stationery, printing and photocopying	<i>Procurement of stationery, printing and photocopying</i>
3. Subscription to ULGA 4. Travel inland 5.	<i>3. Subscription to ULGA 4. Travel inland 5.</i>
Procurement of fuel	<i>Procurement of fuel 6.</i>
6. Advertisements 7. monitoring and supervision	<i>Advertisements 7. monitoring and supervision</i>
	<i>. Paying salaries to all staff in the department</i>
	<i>Printing, photocopying and binding</i>
	<i>preparation of accountabilities</i>
	<i>Procurement of fuel and assorted stationery</i>
	<i>Preparation and delivery of minutes and order papers to councilors</i>
	<i>scheduling and holding council and standing committee meetings</i>
	<i>Paying salaries to all staff in the department</i>
	<i>Printing, photocopying and binding</i>
	<i>preparation of accountabilities</i>
	<i>Procurement of fuel and assorted stationery</i>
	<i>Preparation and delivery of minutes and order papers to councilors</i>
	<i>scheduling and holding council and standing committee meetings</i>

<i>Wage Rec't:</i>	129,000	96,750	<i>186,108</i>	46,527	46,527	46,527	46,527
<i>Non Wage Rec't:</i>	25,000	18,750	<i>31,182</i>	7,796	7,796	7,796	7,796
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	154,000	115,500	217,291	54,323	54,323	54,323	54,323

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Output: 13 82 02LG Procurement Management Services

Non Standard Outputs:		1. procurement of stationery, printing and photocopying 2. Travel inland 3. Monitoring and supervision	1. procurement of stationery, printing and photocopying 2. Travel inland 3. Monitoring and supervision	Advertising contracts Printing and distribution of BOQs scheduling and holding Contracts and Evaluation committees Paying of Allowances to committee members Advertising contracts Printing and distribution of BOQs scheduling and holding Contracts and Evaluation committees Paying of Allowances to committee members				
	<i>Wage Rec't:</i>	0	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	5,000	3,750	2,031	508	508	508	508
	<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0	0
	Total For KeyOutput	5,000	3,750	2,031	508	508	508	508

Output: 13 82 03LG Staff Recruitment Services

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Non Standard Outputs:

1. Recruitment of staff on replacement basis
2. Promotion of staff 3.
confirmation of staff on probation1.
Recruitment of staff on replacement basis 2. Promotion of staff 3.
confirmation of staff on probation

1. Recruitment of staff on replacement basis
2. Promotion of staff 3.
confirmation of staff on probation1.
Recruitment of staff on replacement basis
2. Promotion of staff 3.
confirmation of staff on probation

Printing, photocopying and binding Allowances to all staff in the Sector including the commissioners
Fuel and assorted stationary procured
Operation charges for the secretary to the District service commission
Advertising, shortlisting, recruitment and confirming staff in service.
Printing, photocopying and binding Paying allowances to all staff in the Sector including the commissioners
Procurement of fuel and assorted stationary paying for operation charges for the secretary to the District service commission
Advertising, shortlisting, recruitment and confirming staff in service.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	25,800	19,350	46,308	11,577	11,577	11,577	11,577
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	25,800	19,350	46,308	11,577	11,577	11,577	11,577

Output: 13 82 04LG Land Management Services

Vote:621 Kyotera District

FY 2020/21

No. of land applications (registration, renewal, lease extensions) cleared			200granting land applications and extending leasesland applications granted and leases given					
No. of Land board meetings			8holding land board meetings atleast twice a quarterland board meetings held					
Non Standard Outputs:	monitoring and supervision	Monitoring and supervision	monitoring and supervision	N/A				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,000	6,000	3,267	817	817	817	817	817
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	8,000	6,000	3,267	817	817	817	817	817

Vote:621 Kyotera District

FY 2020/21

Output: 13 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG			8receiving audit reports and prepare auditor generals reportauditors queries reviewed					
No. of LG PAC reports discussed by Council			4preparing and submission of PAC reports PAC reports prepared and submitted to council					
Non Standard Outputs:			N/AN/A					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	12,680	9,510	7,586	1,897	1,897	1,897	1,897	1,897
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	12,680	9,510	7,586	1,897	1,897	1,897	1,897	1,897

Output: 13 82 06LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions			6holding/convenin g council meetingscouncil meetings with relevant resolutions					
Non Standard Outputs:			N/AN/A					
Procurement of fuel and office stationery monitoring and supervision			Procurement of fuel and office stationery monitoring and supervision					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	73,090	54,818	117,249	29,312	29,312	29,312	29,312	29,312
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0

Vote:621 Kyotera District

FY 2020/21

Total For KeyOutput		73,090	54,818	117,249	29,312	29,312	29,312	29,312
<i>Output: 13 82 07Standing Committees Services</i>								
Non Standard Outputs:		Councilors allowances/emoulements paid Holding standing committee meetings making resolutions to council	<i>Councilors allowances/emoulements paid Holding standing committee meetings making resolutions to council</i>	<i>Payment of allowances to councilors Holding standing committees of council</i>				
	<i>Wage Rec't:</i>	0	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	238,957	179,218	271,152	67,788	67,788	67,788	67,788
	<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0	0
	Total For KeyOutput	238,957	179,218	271,152	67,788	67,788	67,788	67,788
	<i>Wage Rec't:</i>	129,000	96,750	186,108	46,527	46,527	46,527	46,527
	<i>Non Wage Rec't:</i>	388,527	291,395	478,775	119,694	119,694	119,694	119,694
	<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0	0
	Total For WorkPlan	517,527	388,145	664,884	166,221	166,221	166,221	166,221

Vote:621 Kyotera 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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Vote:621 Kyotera District

FY 2020/21

Programme: 01 81 Agricultural Extension Services

Class Of OutPut: Higher LG Services

Output: 01 81 01Extension Worker Services

Non Standard Outputs:	All farmers in all Lower local Governments offered extension services in Agriculture All farmers in all Lower local Goevrnments monitored and supervised Data Collected from all farmers in all lower local Governments Monitoring and supervision Data collection Procurement of fuel Payment of allowances	<i>All farmers in all Lower local Governments offered extension services in Agriculture All farmers in all Lower local Goevrnments monitored and supervised Data Collected from all farmers in all lower local Governments All farmers in all Lower local Governments offered extension services in Agriculture All farmers in all Lower local Goevrnments monitored and supervised Data Collected from all farmers in all lower local Governments</i>	<i>1. monitoring and supervision of all farmers in kyotera district 2 Agricultural advisory services offered to farmers in the district 3. farmer/Agricultural supplies distributed to farmers1. monitoring and supervision of all farmers in kyotera district 2. offering Agricultural advisory services to farmers in the district 3. Distribution of farmer/Agricultural supplies to farmers</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	258,746	194,059	241,929	60,482	60,482	60,482	60,482
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	258,746	194,059	241,929	60,482	60,482	60,482	60,482

Programme: 01 82 District Production Services

Class Of OutPut: Higher LG Services

Vote:621 Kyotera District

FY 2020/21

Output: 01 82 03Livestock Vaccination and Treatment

Non Standard Outputs:

1. vaccinate livestock against epidemic disease 2. Make farm clinics and visits 3. Inspect milk at all coolers 4. Monitor cattle through the Kasaali check point1. vaccinate livestock against epidemic disease 2. Make farm clinics and visits 3. Inspect milk at all coolers 4. Monitor cattle through the Kasaali check point

1. vaccinate livestock against epidemic disease 2. Make farm clinics and visits 3. Inspect milk at all coolers 4. Monitor cattle through the Kasaali check point1. vaccinate livestock against epidemic disease 2. Make farm clinics and visits 3. Inspect milk at all coolers 4. Monitor cattle through the Kasaali check point

Livestock census carried out Vaccinate animals and birdsCarry out livestock census in the district carry out livestock vaccination and treatment in all parts of the district.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	40,000	30,000	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	40,000	30,000	4,000	1,000	1,000	1,000	1,000

Output: 01 82 04Fisheries regulation

Vote:621 Kyotera District

FY 2020/21

Non Standard Outputs:	Monitoring and supervision of landing sites Inspection of fish catch and fishing nets offering advisory services to fish farmers Monitoring and supervision of landing sites Inspection of fish catch and fishing nets offering advisory services to fish farmers	Monitoring and supervision of landing sites Inspection of fish catch and fishing nets offering advisory services to fish farmers Monitoring and supervision of landing sites Inspection of fish catch and fishing nets offering advisory services to fish farmers	1. Fish inspected 2. fish catch monitored 3. illegal fishing carbed1. Fish inspection 2. Monitoring of fish catch 3. stopping illegal fishing					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	8,000	6,000	4,000	1,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	8,000	6,000	4,000	1,000	1,000	1,000	1,000	1,000

Output: 01 82 05Crop disease control and regulation

Non Standard Outputs:	1. Distribute more Agro inputs 2. Selection and supporting model/ nucleus farmers per parish and sub county 3. Establishment of storage demonstrations to minimize post harvest losses 4. Continue with profiling of farmer organizations 5. Equip members of farmer organizations with entrepreneurial skills 6. Sensitize and promote sustainable	1. Distribute more Agro inputs 2. Selection and supporting model/ nucleus farmers per parish and sub county 3. Establishment of storage demonstrations to minimize post harvest losses 4. Continue with profiling of farmer organizations 5. Equip members of farmer organizations with entrepreneurial skills 6. Sensitize and promote	Pesticides and other Agro inputs procured and distributed to farmers farmer advisory services offered in all the communities of Kyotera District various agro supplies distributed to farmersProcurement of Pesticides and other Agro inputs Offering farmer advisory services in all the communities of Kyotera District Distribution of various agro
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Vote:621 Kyotera District

FY 2020/21

	production of area specific commodities/ enterprises 7. Control diseases, vermin, pests in crops and livestock1. Distribute more Agro inputs 2. Selection and supporting model/ nucleus farmers per parish and sub county 3. Establishment of storage demonstrations to minimize post harvest losses 4. Continue with profiling of farmer organizations 5. Equip members of farmer organizations with entrepreneurial skills 6. Sensitize and promote sustainable production of area specific commodities/ enterprises 7. Control diseases, vermin, pests in crops and livestock	<i>sustainable production of area specific commodities/ enterprises 7. Control diseases, vermin, pests in crops and livestock1. Distribute more Agro inputs 2. Selection and supporting model/ nucleus farmers per parish and sub county 3. Establishment of storage demonstrations to minimize post harvest losses 4. Continue with profiling of farmer organizations 5. Equip members of farmer organizations with entrepreneurial skills 6. Sensitize and promote sustainable production of area specific commodities/ enterprises 7. Control diseases, vermin, pests in crops and livestock</i>	<i>supplies to farmers</i>					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	60,000	45,000	5,000	1,250	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	60,000	45,000	5,000	1,250	1,250	1,250	1,250	1,250

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

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No. of tsetse traps deployed and maintained				<i>12Tsetse traps procured, deployed and maintained</i>				
				<i>Number of tsetse traps deployed and maintained</i>				
Non Standard Outputs:	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>	5,000	3,750	1,000	250	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	1,000	250	250	250	250	250

Output: 01 82 08Sector Capacity Development

Non Standard Outputs:	1. Conduct trainings in quality control of various Agricultural, livestock, fisheries products 2. mobilize farmers to form viable groups and train them in group dynamics and good governance 3. Sensitize and promote sustainable production of area specific commodities/enterprises 4. undertake exchange/ learning visit 5. Capacity needs assessment along the entire value chain 1. Conduct trainings in quality control of various Agricultural, livestock, fisheries products 2. mobilize	<i>1. Conduct trainings in quality control of various Agricultural, livestock, fisheries products 2. mobilize farmers to form viable groups and train them in group dynamics and good governance 3. Sensitize and promote sustainable production of area specific commodities/enterprises 4. undertake exchange/ learning visit 5. Capacity needs assessment along the entire value chain 1. Conduct trainings in quality control of various Agricultural, livestock, fisheries products 2. mobilize</i>	<i>Refresher training of staff in the department including those at lower local Government level Assorted stationary and meals procured during trainings refresher training of staff in the department including those at lower local Government level Procurement of assorted stationary and meals during trainings</i>
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	farmers to form viable groups and train them in group dynamics and good governance 3. Sensitize and promote sustainable production of area specific commodities/entrep rises 4. undertake exchange/ learning visits 5. Capacity needs assessment along the entire value chain	<i>livestock, fisheries products 2. mobilize farmers to form viable groups and train them in group dynamics and good governance 3. Sensitize and promote sustainable production of area specific commodities/entrep rises 4. undertake exchange/ learning visit 5. Capacity needs assessment along the entire value chain</i>					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	8,000	6,000	2,065	516	516	516	516
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	8,000	6,000	2,065	516	516	516	516

Output: 01 82 10Vermin Control Services

No of livestock by type using dips constructed			20Livestock using dips constructedNumber of livestock using dips constructed
No. of livestock by type undertaken in the slaughter slabs			18000Livestock taken to slaughter slabsNumber of livestock undertaken in slaughter slabs
No. of livestock vaccinated			240000Vaccination of livestockNumber of livestock heads vaccinated
Non Standard Outputs:	N/A	N/A	N/A

Vote:621 Kyotera District

FY 2020/21

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	1,000	250	250	250	250

Output: 01 82 12District Production Management Services

Non Standard Outputs:

1. Procurement of fuel, oils and lubricants 2. Procurement of office consumables 3. Facilitation / office iprest paid 4. salaries paid to all production staff1. Procurement of fuel, oils and lubricants 2. Procurement of office consumables 3. Facilitation / office iprest paid 4. Appraising and paying all production staff salaries

1. Procurement of fuel, oils and lubricants 2. Procurement of office consumables 3. Facilitation / office iprest paid 4. salaries paid to all production staff1. Procurement of fuel, oils and lubricants 2. Procurement of office consumables 3. Facilitation / office iprest paid 4. salaries paid to all production staff

<i>Wage Rec't:</i>	371,712	278,784	371,712	92,928	92,928	92,928	92,928
<i>Non Wage Rec't:</i>	538,947	404,210	10,000	2,500	2,500	2,500	2,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	910,659	682,994	381,712	95,428	95,428	95,428	95,428

Class Of OutPut: Capital Purchases

Vote:621 Kyotera District

FY 2020/21

Output: 01 82 72Administrative Capital

Non Standard Outputs:	Procurement and distribution of Agricultural inputs to farmers in all LLGS Construction of roads and Agricultural infrastructure	Procurement and distribution of Agricultural inputs to farmers in all LLGS Construction of roads and Agricultural infrastructure	Procurement and distribution of Agricultural inputs to farmers in all LLGS Construction of roads and Agricultural infrastructure	One irrigation scheme established per sub county in all the sub counties in the District. Monitoring and supervision carried out Agricultural inputs procured and distributed to various farmers in the Districtselecting area and setting up one irrigation demonstration scheme per sub county in all the district lower local Governments Procurement of Agricultural inputs to be distributed to farmers district wide Monitoring and supervision				
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	1,424,701	1,068,526	121,898	30,474	30,474	30,474	30,474	30,474
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	1,424,701	1,068,526	121,898	30,474	30,474	30,474	30,474	30,474

Output: 01 82 75Non Standard Service Delivery Capital

Non Standard Outputs:			All district roads maintained monitoring and supervisionmaintainence of all district roads Monitoring and supervision					
Wage Rec't:	0	0	0	0	0	0	0	0

Vote:621 Kyotera District

FY 2020/21

<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	10,398,992	2,599,748	2,599,748	2,599,748	2,599,748
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	10,398,992	2,599,748	2,599,748	2,599,748	2,599,748
<i>Wage Rec't:</i>	371,712	278,784	371,712	92,928	92,928	92,928	92,928
<i>Non Wage Rec't:</i>	920,693	690,519	268,993	67,248	67,248	67,248	67,248
<i>Domestic Dev't:</i>	1,424,701	1,068,526	10,520,890	2,630,222	2,630,222	2,630,222	2,630,222
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	2,717,105	2,037,829	11,161,595	2,790,399	2,790,399	2,790,399	2,790,399

Vote:621 Kyotera District

FY 2020/21

Workplan 5 Health

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 08 81 Primary Healthcare</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 08 81 06District healthcare management services</i>							
Non Standard Outputs:	Salaries for Health WorkersTimely Payment of Health Workers Salaries						
<i>Wage Rec't:</i>	2,867,059	2,150,294	2,867,059	716,765	716,765	716,765	716,765
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,867,059	2,150,294	2,867,059	716,765	716,765	716,765	716,765

Vote:621 Kyotera District

FY 2020/21

Class Of OutPut: Lower Local Services

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

Non Standard Outputs:	N/AN/A						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	30,929	23,197	33,547	8,387	8,387	8,387	8,387
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	30,929	23,197	33,547	8,387	8,387	8,387	8,387

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

Non Standard Outputs:	N/AN/A						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	166,336	124,752	257,195	64,299	64,299	64,299	64,299
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	166,336	124,752	257,195	64,299	64,299	64,299	64,299

Output: 08 81 55Standard Pit Latrine Construction (LLS.)

Non Standard Outputs:	Latrine construction at Kabira Health centre III Latrine construction at Kabira Health centre III						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	51,918	38,939	17,000	4,250	4,250	4,250	4,250
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	51,918	38,939	17,000	4,250	4,250	4,250	4,250

Class Of OutPut: Capital Purchases

Vote:621 Kyotera District

FY 2020/21

Output: 08 81 80Health Centre Construction and Rehabilitation

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	968,000	243,500	243,500	243,500	237,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	968,000	243,500	243,500	243,500	237,500

Output: 08 81 82Maternity Ward Construction and Rehabilitation

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	13,050	3,263	3,263	3,263	3,263
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	13,050	3,263	3,263	3,263	3,263

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

Non Standard Outputs:

	Placenta pits constructed at Karumba, Kyebe, cobra and Kakuuto Health center IIIConstruction of a placenta pit at Karumba, Kyebe, cobra and Kakuuto Health center III						
<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>	14,303	10,727	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	14,303	10,727	0	0	0	0	0

Output: 08 81 84Theatre Construction and Rehabilitation

Vote:621 Kyotera District

FY 2020/21

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

Output: 08 81 85Specialist Health Equipment and Machinery

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	219,000	54,750	54,750	54,750	54,750
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	219,000	54,750	54,750	54,750	54,750

Vote:621 Kyotera District

FY 2020/21

Programme: 08 82 District Hospital Services

Class Of OutPut: Higher LG Services

Output: 08 82 01Hospital Health Worker Services

Non Standard Outputs:	N/A						
Wage Rec't:	1,882,010	1,411,508	1,882,010	470,503	470,503	470,503	470,503
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,882,010	1,411,508	1,882,010	470,503	470,503	470,503	470,503

Class Of OutPut: Lower Local Services

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

Non Standard Outputs:	N/AN/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	153,475	115,106	348,518	87,130	87,130	87,130	87,130
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	153,475	115,106	348,518	87,130	87,130	87,130	87,130

Programme: 08 83 Health Management and Supervision

Class Of OutPut: Higher LG Services

Vote:621 Kyotera District

FY 2020/21

Output: 08 83 01Healthcare Management Services

Non Standard Outputs:								
	1. Procurement of stationery and other small office equipment, printing, binding and photocopying 2. paying for office imports 3. procurement of fuel 4. Paying for travel inland 5. Monitoring supervision and appraisal of staff 6. Vehicle repair and maintenance 1. Procurement of stationery and other small office equipment, printing, binding and photocopying 2. paying for office imports 3. procurement of fuel 4. Paying for travel inland 5. Monitoring supervision and appraisal of staff 6. Vehicle repair and maintenance	<i>1. Procurement of stationery and other small office equipment, printing, binding and photocopying</i> <i>2. paying for office imports</i> <i>3. procurement of fuel</i> <i>4. Paying for travel inland</i> <i>5. Monitoring supervision and appraisal of staff</i> <i>6. Vehicle repair and maintenance</i> <i>1. Procurement of stationery and other small office equipment, printing, binding and photocopying</i> <i>2. paying for office imports</i> <i>3. procurement of fuel</i> <i>4. Paying for travel inland</i> <i>5. Monitoring supervision and appraisal of staff</i> <i>6. Vehicle repair and maintenance</i>						
Wage Rec't:	289,614	217,211	289,614	72,404	72,404	72,404	72,404	72,404
Non Wage Rec't:	29,434	22,075	29,434	7,359	7,359	7,359	7,359	7,359
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	319,048	239,286	319,048	79,762	79,762	79,762	79,762	79,762

Output: 08 83 02Healthcare Services Monitoring and Inspection

Non Standard Outputs:	Training of Records assistants	<i>Training of Records assistants</i>
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Vote:621 Kyotera District

FY 2020/21

and biostatistician
in records
management, data
collection, analysis,
report writing and
use 2. procurement
of a computer and
its accessorie 3.
Procurement of fuel
4. Paying for travel
inland Monitor and
supervise Health
units both
Government and
private not for
profit at all levels
at;east once per
quarter Report
writing and follow
up on finding
Training of
Records assistants
and biostatistician
in records
management, data
collection, analysis,
report writing and
use 2. procurement
of a computer and
its accessorie 3.
Procurement of fuel
4. Paying for travel
inland Monitor and
supervise Health
units both
Government and
private not for
profit at all levels
at;east once per
quarter Report
writing and follow
up on finding

*and biostatistician
in records
management, data
collection,
analysis, report
writing and use 2.
procurement of a
computer and its
accessorie 3.
Procurement of
fuel 4. Paying for
travel inland
Monitor and
supervise Health
units both
Government and
private not for
profit at all levels
at;east once per
quarter Report
writing and follow
up on
findingTraining of
Records assistants
and biostatistician
in records
management, data
collection,
analysis, report
writing and use 2.
procurement of a
computer and its
accessorie 3.
Procurement of
fuel 4. Paying for
travel inland
Monitor and
supervise Health
units both
Government and
private not for
profit at all levels
at;east once per
quarter Report
writing and follow
up on finding*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
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Vote:621 Kyotera District

FY 2020/21

<i>Non Wage Rec't:</i>	19,679	14,759	21,873	5,468	5,468	5,468	5,468
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	19,679	14,759	21,873	5,468	5,468	5,468	5,468

Class Of OutPut: Capital Purchases

Output: 08 83 75Non Standard Service Delivery Capital

Non Standard Outputs:

Training of Records assistants and biostatistician in records management, data collection, analysis, report writing and use 2. procurement of a computer and its accessorie 3. Procurement of fuel 4. Paying for travel inland Monitor and supervise Health units both Government and private not for profit at all levels at;east once per quarter Report writing and follow up on finding Training of Records assistants and biostatistician in records management, data collection, analysis, report writing and use 2. procurement of a computer and its accessorie 3. Procurement of fuel 4. Paying for travel inland Monitor and supervise Health units both

Training of Records assistants and biostatistician in records management, data collection, analysis, report writing and use 2. procurement of a computer and its accessorie 3. Procurement of fuel 4. Paying for travel inland Monitor and supervise Health units both Government and private not for profit at all levels at;east once per quarter Report writing and follow up on finding Training of Records assistants and biostatistician in records management, data collection, analysis, report writing and use 2. procurement of a computer and its accessorie 3. Procurement of fuel 4. Paying for

Vote:621 Kyotera District

FY 2020/21

	Government and private not for profit at all levels at;east once per quarter Report writing and follow up on finding	<i>travel inland Monitor and supervise Health units both Government and private not for profit at all levels at;east once per quarter Report writing and follow up on finding</i>					
<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>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	335,200	251,400	<i>324,000</i>	81,000	81,000	81,000	81,000
Total For KeyOutput	335,200	251,400	324,000	81,000	81,000	81,000	81,000
<i>Wage Rec't:</i>	5,038,683	3,779,013	<i>5,038,683</i>	1,259,671	1,259,671	1,259,671	1,259,671
<i>Non Wage Rec't:</i>	399,853	299,890	<i>690,568</i>	172,642	172,642	172,642	172,642
<i>Domestic Dev't:</i>	66,221	49,666	<i>1,226,050</i>	308,013	308,013	308,013	302,013
<i>External Financing:</i>	335,200	251,400	<i>324,000</i>	81,000	81,000	81,000	81,000
Total For WorkPlan	5,839,957	4,379,968	7,279,302	1,821,325	1,821,325	1,821,325	1,815,325

Vote:621 Kyotera 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:	staff salaries to all salary entitled primary teachers in Kyotera District paidPaying of staff salaries to all salary entitled primary teachers in Kyotera District on a monthly basis.						
<i>Wage Rec't:</i>	8,147,534	6,110,651	9,050,386	2,262,597	2,262,597	2,262,597	2,262,597
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	8,147,534	6,110,651	9,050,386	2,262,597	2,262,597	2,262,597	2,262,597

Class Of OutPut: Lower Local Services

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

Vote:621 Kyotera District

FY 2020/21

No. of Students passing in grade one	<i>1000Regular support supervision of teachers; Continuous assessment of learners' performance; children passing in grade one, up from 840 received in 2019.</i>
No. of pupils enrolled in UPE	<i>60000Mobilization of parents to enroll their children into schools. Children of appropriate age enrolled in the 112 government-aided Primary schools.</i>
No. of pupils sitting PLE	<i>6500Training head teachers in e-registration of candidates; Coordinating all PLE activities.pupils sitting PLE from both Government-aided and Private Schools increasing from 5824 who sat in 2019.</i>
No. of qualified primary teachers	<i>1299Rationalized deployment of teachers according to school enrollment.All 112 Primary Schools have adequate qualified staff.</i>
No. of student drop-outs	<i>N/AN/A</i>

Vote:621 Kyotera District

FY 2020/21

No. of teachers paid salaries

*12991. Collection and Verification of school staff lists.
2. Monitoring the deployment and utilization of staff.
3. Supporting the management of staff performance.All 112 Primary Schools have adequate staff.*

Non Standard Outputs:

N/AN/A

Policy against School-related, Gender-based Violence implemented.Sensit ising school managers and staff against violence. Support schools in the implementation of the Journeys Strategy among teachers and staff.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	825,204	618,903	1,167,115	384,910	0	384,910	397,294
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	825,204	618,903	1,167,115	384,910	0	384,910	397,294

Class Of OutPut: Capital Purchases

Vote:621 Kyotera District

FY 2020/21

Output: 07 81 75Non Standard Service Delivery Capital

Non Standard Outputs:

			<i>Supervision and monitoring of capital works conducted. Supervision and monitoring visits site meetings.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	2,618	654	654	654	654
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,618	654	654	654	654

Output: 07 81 80Classroom construction and rehabilitation

No. of classrooms constructed in UPE

*41. Procurement of contractors
2. Appraisal of capital works.
3. Site meetings
4. Supervision and Monitoring
5. Project commissioning. A 2 classroom block constructed at Kibutamu Primary school

A 2 classroom block, with an office and store constructed at Simba Primary School.*

Vote:621 Kyotera District

FY 2020/21

Non Standard Outputs:

1. School instructional infrastructure improved.
2. Classroom construction at Mirigwe and Kibutamu primary schools
3. Appraisal, supervision and monitoring of construction works.

School communities sensitised on operation and maintenance of facilities. Meetings with School Management Committees and staff.

<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>	179,892	134,919	144,957	0	144,957	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	179,892	134,919	144,957	0	144,957	0	0

Output: 07 81 81Latrine construction and rehabilitation

No. of latrine stances constructed

*101. Environmental impact assessment'
2, Appraisal, supervision and monitoring of capital works.
3. Site meetings
4. Project commissioning.5
stance lined pit latrines constructed at Biikira Boys and Kabasumba primary schools.*

Vote:621 Kyotera District

FY 2020/21

No. of latrine stances rehabilitated			N/A/N/A					
Non Standard Outputs:	- School sanitation infrastructure improved. - Construction of lined pit latrines - Appraisal, supervision and monitoring of construction works.		<i>School communities sensitised on operation and maintenance. Retention for 2019/2020 projects paid. Meetings with School Management Committees and staff. Pay retention to contractors of projects completed in FY 2019/20.</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	65,480	49,110	52,409	48,409	4,000	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	65,480	49,110	52,409	48,409	4,000	0	0	0

Output: 07 81 83Provision of furniture to primary schools

No. of primary schools receiving furniture	3 procuring a supplier distributing desks to beneficiary schools. Mirigwe and Kijonjo Muslim PS, 30 desks each Nalukoola PS 23 desks
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Vote:621 Kyotera District

FY 2020/21

Non Standard Outputs:			<i>School community sensitised on operation and maintenance Meeting with school management committees and staff.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	12,450	0	12,450	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	12,450	0	12,450	0	0

Programme: 07 82 Secondary Education

Class Of OutPut: Higher LG Services

Output: 07 82 01Secondary Teaching Services

Non Standard Outputs:		N/A	<i>Staff ceilings served to capacity within the available wage bill.Timely access of teachers to the payroll Regular analysis of staff data and reporting gaps for filling.</i>				
<i>Wage Rec't:</i>	3,109,445	2,332,084	3,285,692	821,423	821,423	821,423	821,423
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,109,445	2,332,084	3,285,692	821,423	821,423	821,423	821,423

Class Of OutPut: Lower Local Services

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

Vote:621 Kyotera District

FY 2020/21

No. of students enrolled in USE	<div>15000Community mobilisation</div> <div>Disbursing funds to eligible schools.keep at least 15000 learners in government-aided USE schools, attracting more from PPP schools.</div> <div>USE grant for all eligible learners disbursed to schools.</div>
No. of students passing O level	<div>2000Recognition of best performing schools in the district and awarding the best teachers.</div> <div>Continued support supervision and mobilistaion of parents to get involved in education of their children.</div> <div>Continued training of teachers in new developments in teachingAll S4 candidates passing UCE</div>

Vote:621 Kyotera District

FY 2020/21

No. of students sitting O level		2000Improvement of learning facilities and the general school environment. Periodic assessment of pupils, Registration of candidates, continued monitoring of teaching and learning.All S4 learners sitting UCE						
No. of teaching and non teaching staff paid		270Timely submission of pay change reports, cleaning of payroll and deletion of teachers who abscond from duty.All Secondary School teachers salaries paid for 12 months						
Non Standard Outputs:	N/AN/A	Coding of Nyangoma Seed SS expedited.Lobbying the Ministry of Education and Sports to code and begin funding Nyangoma Seed SS.						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	1,726,071	1,294,553	1,689,887	590,907	0	549,490	549,490	
Domestic Dev't:	0	0	0	0	0	0	0	
External Financing:	0	0	0	0	0	0	0	
Total For KeyOutput	1,726,071	1,294,553	1,689,887	590,907	0	549,490	549,490	

Class Of OutPut: Capital Purchases

Vote:621 Kyotera District

FY 2020/21

Output: 07 82 75Non Standard Service Delivery Capital

Non Standard Outputs:

1. Feasibility and Environmental Impact Assessment on project sites made. 2. Appraisal of capital works executed. 3. Construction works supervised and monitored. 4. Construction site meetings held. 1. Site inspection and assessment 2. site supervision and inspection visits 3. site meetings.

<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	43,953	13,088	8,888	8,888	13,088
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	43,953	13,088	8,888	8,888	13,088

Output: 07 82 80Secondary School Construction and Rehabilitation

Non Standard Outputs:

Construction of Nyangoma Seed Secondary School completed. - Construction of Nyangoma seed secondary school in Nangoma sub county - Monitoring and supervision

1. Construction of Kasaali Seed SS commenced 2. Construction of Nyangoma Seed Secondary School completed.1. Conduct feasibility studies and environment impact assessment. 2. Appraising, supervising and monitoring capital works.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
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Vote:621 Kyotera District

FY 2020/21

<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	24,837	18,628	554,806	138,701	138,701	138,701	138,701
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	24,837	18,628	554,806	138,701	138,701	138,701	138,701

Output: 07 82 83Laboratories and Science Room Construction

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	856,047	76,512	626,512	76,512	76,512
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	856,047	76,512	626,512	76,512	76,512

Vote:621 Kyotera District

FY 2020/21

Programme: 07 83 Skills Development

Class Of OutPut: Higher LG Services

Output: 07 83 01Tertiary Education Services

Non Standard Outputs:	N/AN/A						
Wage Rec't:	257,772	193,329	434,576	108,644	108,644	108,644	108,644
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	257,772	193,329	434,576	108,644	108,644	108,644	108,644

Class Of OutPut: Lower Local Services

Output: 07 83 51Skills Development Services

Non Standard Outputs:	N/A		<i>Community awareness about the existence and importance of skills development enhanced.Community meetings School Open Days</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	238,402	178,802	238,402	79,467	0	79,467	79,467
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	238,402	178,802	238,402	79,467	0	79,467	79,467

Programme: 07 84 Education & Sports Management and Inspection

Class Of OutPut: Higher LG Services

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

Non Standard Outputs:	1. All primary and secondary schools Inspected at least twice a term 2. Teacher	<i>1. School inspection and monitoring visits conducted. 2. School</i>
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Vote:621 Kyotera District

FY 2020/21

effectiveness in curriculum delivery enhanced.
3. Efficiency and effectiveness enhanced in the management of school resources.

- 1. Monitorin g and inspection of all primary and secondary schools at least 2 visits per school per term
- 2. Support supervisio n of early Grade reading and all endeavors aimed at making the school environme nt positive and supportive
- 3. Hold meetings with school staff and Managem ent Committe es to disseminat e Inspection findings

infrastructure renovation monitored.1. School inspection and monitoring visits

Vote:621 Kyotera District

FY 2020/21

	and agree on the way forward.						
	4. follow up management and administration issues in schools.						
	5. attend sector meetings at regional and national levels.						
	6. organizing refresher seminars for teachers.						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	67,796	50,847	77,188	27,063	0	25,063	25,063
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	67,796	50,847	77,188	27,063	0	25,063	25,063

Output: 07 84 03Sports Development services

Vote:621 Kyotera District

FY 2020/21

Non Standard Outputs:

- Sports and co-curricular activities developed. - Coordinate inter-school, County and District Sports competitions. - Support all schools in Kyotera district both primary and secondary to participate in National sports competitions through training of sports teachers. - Monitor and support schools to ensure that their infrastructure and programs accommodate games, sports and other co-curricular activities.

Training of sports teachers and referees in the management of games conducted. District teams and choirs transported to National and Regional championships.1. Training of sports and games officials. 2. School, zonal, county and district meets / competitions. 3. Sports uniforms procurement 4. Transportation of teams / choirs.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	18,000	13,500	25,000	20,333	0	2,333	2,333
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	18,000	13,500	25,000	20,333	0	2,333	2,333

Output: 07 84 04Sector Capacity Development

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	10,000	3,333	0	3,333	3,333
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	10,000	3,333	0	3,333	3,333

Output: 07 84 05Education Management Services

Vote:621 Kyotera District

FY 2020/21

Non Standard Outputs:

Repairs and renovations on school infrastructure done Staff salaries paid.1. Appraisal of works 2. Procurement of contractor(s) 3. Monitoring and supervision of works. 4. Site meetings 5. Monthly salary payments for education department staff.

<i>Wage Rec't:</i>	76,000	57,000	76,001	0	0	0	76,000
<i>Non Wage Rec't:</i>	88,467	66,350	93,715	0	23,000	0	70,715
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	164,467	123,350	169,716	0	23,000	0	146,715

Programme: 07 85 Special Needs Education

Class Of OutPut: Higher LG Services

Vote:621 Kyotera District

FY 2020/21

Output: 07 85 01Special Needs Education Services

No. of children accessing SNE facilities

N/AN/A

No. of SNE facilities operational

1Operationalise the deaf unit at Kyotera Central PSThe district deaf unit revived.

Non Standard Outputs:

- School environment assessed for compliance with equitable access guidelines, particularly the accommodation of learners with special educational needs. - Monitoring and supervision of school infrastructure, systems and practices. - Enumerating pupils with special educational needs who access schools.

1. Community awareness about availability of inclusive education strategies in schools raised. 2. Schools monitored to establish enrolment levels of children with SNE. 3.SNE Data management enhanced.1. Meetings with stakeholders 2. School monitoring visits 3. Procurement of a computer for the Education Officer / SNE

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	8,559	6,419	10,500	2,583	2,750	2,583	2,583
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	8,559	6,419	10,500	2,583	2,750	2,583	2,583
Wage Rec't:	11,590,752	8,693,064	12,846,655	3,192,664	3,192,664	3,192,664	3,268,664
Non Wage Rec't:	2,972,499	2,229,374	3,311,807	1,108,597	25,750	1,047,180	1,130,279
Domestic Dev't:	270,209	202,657	1,667,240	277,365	936,163	224,756	228,956
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	14,833,460	11,125,095	17,825,702	4,578,626	4,154,577	4,464,600	4,627,899

Vote:621 Kyotera 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 05District Road equipment and machinery repaired

Non Standard Outputs:

1. Road equipment repaired and maintained 2. District vehicles replied and maintained1. Road repairing and maintaining road equipment and District vehicles
1. Road equipment repaired and maintained 2. District vehicles replied and maintained1. Road equipment repaired and maintained 2. District vehicles replied and maintained

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	65,000	48,750	50,000	12,500	12,500	12,500	12,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	65,000	48,750	50,000	12,500	12,500	12,500	12,500

Output: 04 81 08Operation of District Roads Office

Vote:621 Kyotera District

FY 2020/21

Non Standard Outputs:

1. District roads committee held 2. Monitoring and supervision done 3.staff salaries paid to all staff in the department 1. Holding the District roads committee 2. Monitoring and supervision of ongoing projects during the financial year 3. Paying salaries to all salary entitled staff

1. District roads committee held 2. Monitoring and supervision done 3.staff salaries paid to all staff in the department 1. District roads committee held 2. Monitoring and supervision done 3.staff salaries paid to all staff in the department

Wage Rec't:	54,000	40,500	162,000	40,500	40,500	40,500	40,500
Non Wage Rec't:	22,992	17,244	27,684	6,921	6,921	6,921	6,921
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	76,992	57,744	189,684	47,421	47,421	47,421	47,421

Class Of OutPut: Lower Local Services

Vote:621 Kyotera District

FY 2020/21

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

Non Standard Outputs:	Selected community access roads maintained in all Lower local Governments	Maintenance of selected roads in all lower local governments	<i>Selected community access roads maintained in all Lower local Governments</i>					
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	126,287	94,715	<i>0</i>	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
Total For KeyOutput	126,287	94,715	0	0	0	0	0	0

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

Non Standard Outputs:								
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>170,459</i>	42,615	42,615	42,615	42,615	42,615
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
Total For KeyOutput	0	0	170,459	42,615	42,615	42,615	42,615	42,615

Output: 04 81 58District Roads Maintenance (URF)

Vote:621 Kyotera District

FY 2020/21

Non Standard Outputs:

Procurement of ICT equipment including soft ware
Procurement of ICT equipment including soft ware
*Procurement of ICT equipment including soft ware
Routine mannual and mechanical mantainence of 430.55km of district roads and periodic mantaince of 16km of selected roads.
Procurement of ICT equipment including soft ware
Routine mannual and mechanical mantainence of 430.55km of district roads and periodic mantaince of 16km of selected roads.*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	422,946	317,210	304,386	76,096	76,096	76,096	76,096
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	422,946	317,210	304,386	76,096	76,096	76,096	76,096

Vote:621 Kyotera District

FY 2020/21

Programme: 04 82 District Engineering Services

Class Of OutPut: Higher LG Services

Output: 04 82 01Buildings Maintenance

Non Standard Outputs:							
	Compound cleaning done	Compound cleaning					
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	16,000	12,000	<i>36,550</i>	9,175	9,125	9,125	9,125
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	16,000	12,000	36,550	9,175	9,125	9,125	9,125

Output: 04 82 02Vehicle Maintenance

Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>9,000</i>	2,250	2,250	2,250	2,250
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	0	0	9,000	2,250	2,250	2,250	2,250
<i>Wage Rec't:</i>	54,000	40,500	<i>162,000</i>	40,500	40,500	40,500	40,500
<i>Non Wage Rec't:</i>	653,225	489,918	<i>598,079</i>	149,557	149,507	149,507	149,507
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For WorkPlan	707,225	530,418	760,079	190,057	190,007	190,007	190,007

Vote:621 Kyotera District

FY 2020/21

Workplan 7b Water

Quarterly Workplan Outputs for FY 2020/21

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

Class Of OutPut: Higher LG Services

Vote:621 Kyotera District

FY 2020/21

Output: 09 81 01Operation of the District Water Office

Non Standard Outputs:

1. Payment of salaries for water office staff including staff on contract (BMT, CWO and DWO) 2. Repair of motor vehicle 3. Procurement of Stationery and other small office equipment 4. Procurement of type 5. Payment of office utilities 6. Procurement of Fuel and lubricants1. Payment of salaries for water office staff including staff on contract (BMT, CWO and DWO) 2. Repair of motor vehicle 3. Procurement of Stationery and other small office equipment 4. Procurement of types 5. Payment of office utilities 6. Procurement of Fuel and lubricants	<i>1. Payment of salaries for water office staff including staff on contract (BMT, CWO and DWO) 2. Repair of motor vehicle 3. Procurement of Stationery and other small office equipment 4. Procurement of type 5. Payment of office utilities 6. Procurement of Fuel and lubricants1. Payment of salaries for water office staff including staff on contract (BMT, CWO and DWO) 2. Repair of motor vehicle 3. Procurement of Stationery and other small office equipment 4. Procurement of types 5. Payment of office utilities 6. Procurement of Fuel and lubricants</i>	<i>All staff in the department paid salaries Monitoring and supervision Procurement of fuel, oil and lubricants Procurement of assorted stationary, printing and photocopying.All staff in the department paid salaries Monitoring and supervision Procurement of fuel, oil and lubricants Procurement of assorted stationary, printing and photocopying.</i>
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Wage Rec't:	45,000	33,750	43,000	10,750	10,750	10,750	10,750
Non Wage Rec't:	8,341	6,256	12,000	3,000	3,000	3,000	3,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	53,341	40,006	55,000	13,750	13,750	13,750	13,750

Vote:621 Kyotera District

FY 2020/21

Output: 09 81 02Supervision, monitoring and coordination

No. of supervision visits during and after construction	30Monitoring and supervisionSupervision visits and inspections
No. of District Water Supply and Sanitation Coordination Meetings	4Holding of District water supply and sanitation coordination meetingsDistrict water supply and sanitation coordination meetings held at District Headquarter
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4Preparation of public notices printed and displayed with financial information on official and public places, district wideMandatory Public notice printed & displayed on official and public places in the entire district
No. of sources tested for water quality	10Testing of 10 selected water sources for quality in the Entire districtsources tested for water quality at selected sites in the Entire district

Vote:621 Kyotera District

FY 2020/21

No. of water points tested for quality				<i>10water samples collected from selected LLGs and testedwater samples collected tested for quality</i>				
Non Standard Outputs:	N/AN/A	N/AN/A	N/AN/A	N/AN/A				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,341	6,256	18,480	4,620	4,620	4,620	4,620	4,620
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	8,341	6,256	18,480	4,620	4,620	4,620	4,620	4,620

Output: 09 81 04Promotion of Community Based Management

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	<i>4Holding of Advocacy meetings both at the District & Sub county level, airing of Water and sanitation programmes on radio and holding of Drama shows in selected sub-counties in the districtAdvocacy meetings held both at the District & Sub county level, Water and sanitation programmes aired on radio and Drama shows held in selected sub-counties in the district</i>
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	00N/AN/A
No. of water and Sanitation promotional events undertaken	00N/AN/A

Vote:621 Kyotera District

FY 2020/21

No. of Water User Committee members trained

60training of water user committee members in selected villagesWater user committees trained in selected sub counties

No. of water user committees formed.

15formation of water user committee in selected sub countieswater user committee s formed in selected

Non Standard Outputs:

1. Follow up on O&M, behavioral change and environmental issues 2. Commissioning of water and sanitation facilities 3. Post construction support to water user committees 4. training of private sector (hand pump mechanics, caretakers and scheme attendants) in preventive mantainence and hygiene promotion 5. Sensitizing communities to fulfill critical requirements1. Follow up on O&M, behavioral change and environmental issues 2. Commissioning of water and sanitation facilities 3. Post construction

1. Follow up on O&M, behavioral change and environmental issues 2. Commissioning of water and sanitation facilities 3. Post construction support to water user committees 4. training of private sector (hand pump mechanics, caretakers and scheme attendants) in preventive mantainence and hygiene promotion 5. Sensitizing communities to fulfill critical requirements1. Follow up on O&M, behavioral change and environmental issues 2. Commissioning of water and sanitation facilities

N/AN/A

Vote:621 Kyotera District

FY 2020/21

	support to water user committees 4. training of private sector (hand pump mechanics, caretakers and scheme attendants) in preventive mantainence and hygiene promotion 5. Sensitizing communities to fulfill critical requirements	3. Post construction support to water user committees 4. training of private sector (hand pump mechanics, caretakers and scheme attendants) in preventive mantainence and hygiene promotion 5. Sensitizing communities to fulfill critical requirements					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	16,681	12,511	38,824	9,706	9,706	9,706	9,706
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	16,681	12,511	38,824	9,706	9,706	9,706	9,706

Class Of OutPut: Capital Purchases

Vote:621 Kyotera District

FY 2020/21

Output: 09 81 72Administrative Capital

Non Standard Outputs:		1. Procurement of a departmental motorcycle 2. Supply, platform construction and installation of two 24 cum plastic tanks in Nangoma Subcounty.1. Procurement of a departmental motorcycle 2. Supply, platform construction and installation of two 24 cum plastic tanks in Nangoma Subcounty.	<i>N/A1. Procurement of a departmental motorcycle 2. Supply, platform construction and installation of two 24 cum plastic tanks in Nangoma Subcounty.</i>	<i>Shallow well construction Monitoring and supervisionShallow well construction Monitoring and supervision</i>				
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	60,500	45,375	19,802	4,950	4,950	4,950	4,950	4,950
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	60,500	45,375	19,802	4,950	4,950	4,950	4,950	4,950

Output: 09 81 75Non Standard Service Delivery Capital

Non Standard Outputs:		1. Creating rapport with village leaders (LCs and VHTs) 2. Triggering of identified villages/ communities 3. Follow up visits on triggered villages /Communities 4. ODF verification by sub county team (villages/communities 5. certifying ODF communities by district 6. Recognition and	<i>1. Creating rapport with village leaders (LCs and VHTs) 2. Triggering of identified villages/ communities 3. Follow up visits on triggered villages /Communities 4. ODF verification by sub county team (villages/communities 5. certifying</i>
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Vote:621 Kyotera District

FY 2020/21

	reward 7. Sanitation week promotion activities 8. Hold review meetings at TSU office at the centre 9. Paying salaries to water contract staff1. Creating rapport with village leaders (LCs and VHTs) 2. Triggering of identified villages/ communities 3. Follow up visits on triggered villages /Communities 4. ODF verification by sub county team (villages/communit ies 5. certifying ODF communities by district 6. Recognition and reward 7. Sanitation week promotion activities 8. Hold review meetings at TSU office at the centre 9. Paying salaries to water contract staff	<i>ODF communities by district 6. Recognition and reward 7. Sanitation week promotion activities 8. Hold review meetings at TSU office at the centre 9. Paying salaries to water contract staff1. Creating rapport with village leaders (LCs and VHTs) 2. Triggering of identified villages/ communities 3. Follow up visits on triggered villages /Communities 4. ODF verification by sub county team (villages/communi ties 5. certifying ODF communities by district 6. Recognition and reward 7. Sanitation week promotion activities 8. Hold review meetings at TSU office at the centre 9. Paying salaries to water contract staff</i>						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	39,602	29,701	19,800	4,950	4,950	4,950	4,950	4,950
External Financing:	0	0	0	0	0	0	0	0

Vote:621 Kyotera District

FY 2020/21

Total For KeyOutput		39,602	29,701	19,800	4,950	4,950	4,950	4,950
Output: 09 81 80Construction of public latrines in RGCs								
No. of public latrines in RGCs and public places				1Preparation of departmental Procurement plan, Prepare requisition to PDU for works, Prepare BOQs for works, construction of lined pit latrines, Supervision of works and payment of completed works5 stance line pit latrine constructed at Kyebe Trading Centre				
Non Standard Outputs:	Monitoring and supervisionMonitoring and supervision	Monitoring and supervision	Monitoring and supervision	N/A/N/A				
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	30,000	22,500	30,000	7,500	7,500	7,500	7,500	7,500
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	30,000	22,500	30,000	7,500	7,500	7,500	7,500	7,500
Output: 09 81 81Spring protection								
Non Standard Outputs:	N/A/N/A	N/A/N/A						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	42,397	31,798	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	42,397	31,798	0	0	0	0	0	0
Output: 09 81 82Shallow well construction								

Vote:621 Kyotera District

FY 2020/21

No. of shallow wells constructed (hand dug, hand augured, motorised pump)			<i>7Shallow wells dugshallow wells dug</i>					
Non Standard Outputs:			<i>N/A/N/A</i>					
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>56,000</i>	14,000	14,000	14,000	14,000	14,000
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
Total For KeyOutput	0	0	<i>56,000</i>	14,000	14,000	14,000	14,000	14,000

Output: 09 81 83Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)			<i>4Drilling of deep boreholes and a production well3 Deep boreholes and 1 Production well drilled at selected sites in the District</i>					
No. of deep boreholes rehabilitated			<i>15Repairing of boreholesBoreholes repaired at randomly selected sites</i>					

Vote:621 Kyotera District

FY 2020/21

Non Standard Outputs:

supply of spare parts
payment of
retention forFY
2018/2019 Survey,
installation, drilling
, casting and
installation of 4
boreholes at
Kabira, Kasasa,
Nabigasa and
lwankoni sub
countiessupply of
spare parts payment
of retention forFY
2018/2019 Survey,
installation, drilling
, casting and
installation of 4
boreholes at
Kabira, Kasasa,
Nabigasa and
lwankoni sub
counties

*supply of spare parts
payment of
retention forFY
2018/2019 Survey,
installation,
drilling , casting
and installation of
4 boreholes at
Kabira, Kasasa,
Nabigasa and
lwankoni sub
countiessupply of
spare parts
payment of
retention forFY
2018/2019 Survey,
installation,
drilling , casting
and installation of
4 boreholes at
Kabira, Kasasa,
Nabigasa and
lwankoni sub
counties*

N/A/N/A

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	195,390	146,543	252,627	63,157	63,157	63,157	63,157
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	195,390	146,543	252,627	63,157	63,157	63,157	63,157

Output: 09 81 84Construction of piped water supply system

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

*1Plan, design and
construction of a
piped water system
Monitoring and
supervision.Piped
water system
constructed*

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

00N/A/N/A

Vote:621 Kyotera District

FY 2020/21

Non Standard Outputs:		1. Extension of 6km pipe line network 2.60 private connections1. Extension of 6km pipe line network 2. 60 private connections	<i>procuring a contractor, signing agreements1. Extension of 6km pipe line network 2.60 private connections</i>	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>	85,000	63,750	180,000	45,000	45,000	45,000	45,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	85,000	63,750	180,000	45,000	45,000	45,000	45,000
<i>Wage Rec't:</i>	45,000	33,750	43,000	10,750	10,750	10,750	10,750
<i>Non Wage Rec't:</i>	33,363	25,022	69,304	17,326	17,326	17,326	17,326
<i>Domestic Dev't:</i>	452,889	339,667	558,229	139,557	139,557	139,557	139,557
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	531,252	398,439	670,533	167,633	167,633	167,633	167,633

Vote:621 Kyotera District

FY 2020/21

Workplan 8 Natural Resources

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 09 83 Natural Resources Management</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 09 83 01Districts Wetland Planning , Regulation and Promotion</i>							
Non Standard Outputs:	1. monitoring and supervision 2. Enforcement Wetland protection and promotion1. monitoring and supervision 2. Enforcement Wetland protection and promotion	<i>1. monitoring and supervision 2. Enforcement Wetland protection and promotion1. monitoring and supervision 2. Enforcement Wetland protection and promotion</i>					
<i>Wage Rec't:</i>	146,000	109,500	<i>151,000</i>	37,750	37,750	37,750	37,750
<i>Non Wage Rec't:</i>	4,598	3,448	<i>12,047</i>	3,012	3,012	3,012	3,012
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	150,598	112,948	<i>163,047</i>	40,762	40,762	40,762	40,762

Vote:621 Kyotera District

FY 2020/21

Output: 09 83 03Tree Planting and Afforestation

Non Standard Outputs:	Monitoring and supervision	Monitoring and supervision						
	ing and supervision	ring and supervision						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	3,000	2,250	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	0	0	0	0	0	0

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

Non Standard Outputs:	Monitoring, supervision and follow ups	Monitoring, supervision and follow ups						
	Monitoring, supervision and follow ups	Monitoring, supervision and follow ups						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	0	0	0	0	0	0

Output: 09 83 05Forestry Regulation and Inspection

Non Standard Outputs:	N/AN/A							
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	3,000	750	750	750	750	750
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	3,000	750	750	750	750	750

Output: 09 83 06Community Training in Wetland management

Vote:621 Kyotera District

FY 2020/21

Non Standard Outputs:	Monitoring and supervision	Monitoring and supervision					
	ing and supervision	ring and supervision					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	2,000	500	500	500	500

Output: 09 83 07River Bank and Wetland Restoration

Non Standard Outputs:	Monitoring and supervision	Monitoring and supervision					
	ing and supervision	ring and supervision					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	2,000	500	500	500	500

Output: 09 83 09Monitoring and Evaluation of Environmental Compliance

Non Standard Outputs:	N/A	N/A					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	2,898	724	724	724	724
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	2,898	724	724	724	724

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

Vote:621 Kyotera District

FY 2020/21

Non Standard Outputs:		Surveying, titling and valuations of land with district property	<i>Surveying, titling and valuations of land with district property</i>					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	5,000	3,750	2,000	500	500	500	500	500
Domestic Dev't:	15,000	11,250	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	20,000	15,000	2,000	500	500	500	500	500

Output: 09 83 11Infrastructure Planning

Non Standard Outputs:		Planning/ drawing structural plans for rural growth centers in all the lower local governments	<i>Planning/ drawing structural plans for rural growth centers in all the lower local governments</i>					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	3,000	2,250	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	0	0	0	0	0	0

Vote:621 Kyotera District

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 09 83 75Non Standard Service Delivery Capital

Non Standard Outputs:

1. Tree planting 2. Energy saving activities like energy stoves made at various government institutions 3. Sustainable land management activities 4. monitoring and supervision 5. Follow up activities
1. Tree planting 2. Energy saving activities like energy stoves made at various government institutions 3. Sustainable land management activities 4. monitoring and supervision 5. Follow up activities
 1. Tree planting 2. Energy saving activities like energy stoves made at various government institutions 3. Sustainable land management activities 4. monitoring and supervision 5. Follow up activities
1. Tree planting 2. Energy saving activities like energy stoves made at various government institutions 3. Sustainable land management activities 4. monitoring and supervision 5. Follow up activities

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	300,000	225,000	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	300,000	225,000	0	0	0	0	0
Wage Rec't:	146,000	109,500	151,000	37,750	37,750	37,750	37,750
Non Wage Rec't:	25,598	19,198	23,944	5,986	5,986	5,986	5,986
Domestic Dev't:	315,000	236,250	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	486,598	364,948	174,944	43,736	43,736	43,736	43,736

Vote:621 Kyotera District

FY 2020/21

Workplan 9 Community Based Services

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 10 81 Community Mobilisation and Empowerment

Class Of OutPut: Higher LG Services

Vote:621 Kyotera District

FY 2020/21

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

Non Standard Outputs:

1. PWD groups assessed 2. PWD council held 3. Funds disbursed to succesful PWD groups 4. Monitoring and supervision of PWD groups that already received funds 5.Support visits to other PWDs made 6 National PWD day celebrated1. Assesin g PWD groups 2. Holding PWD council 3. Funds disbursed to succesful PWD groups 4. Monitoring and supervision of PWD groups that already received funds 5. Make support visits to other PWDs 6.Celebrate National PWD day

1. PWD groups assessed 2. PWD council held 3. Funds disbursed to succesful PWD groups 4. Monitoring and supervision of PWD groups that already received funds 5.Support visits to other PWDs made 6 National PWD day celebrated1. PWD groups assessed 2. PWD council held 3. Funds disbursed to succesful PWD groups 4. Monitoring and supervision of PWD groups that already received funds 5.Support visits to other PWDs made 6 National PWD day celebrated

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,356	1,767	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,356	1,767	0	0	0	0	0

Output: 10 81 03Operational and Maintenance of Public Libraries

Vote:621 Kyotera District

FY 2020/21

Non Standard Outputs:		1.Community mobilisation carried out. 2. Community sensitisation carried out. 3. Community visits carried out.1. Community mobilisation. 2. Community sensitisation 3. Community home visits	<i>1.Community mobilisation carried out. 2. Community sensitisation carried out. 3. Community visits carried out.1.Community mobilisation carried out. 2. Community sensitisation carried out. 3. Community visits carried out.</i>	<i>Community mobilisedcommunity mobilisation and empowerment</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,743	1,307	1,695	424	424	424	424	424
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	1,743	1,307	1,695	424	424	424	424	424

Output: 10 81 04Facilitation of Community Development Workers

Non Standard Outputs:			<i>Community Development workers facilitated Community Development Officers motivated.Facilitation of Community Development workers Motivation o Motivation of CDOs</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,156	539	539	539	539	539
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,156	539	539	539	539	539

Vote:621 Kyotera District

FY 2020/21

Output: 10 81 05Adult Learning

Non Standard Outputs:	FAL program monitored and supervised Funds disbursed to different sub countiesFAL program monitored and supervised Funds disbursed to different sub counties	<i>FAL program monitored and supervised Funds disbursed to different sub countiesFAL program monitored and supervised Funds disbursed to different sub counties</i>	<i>Illiterat people identified and trainedIdentifying of illiterate people in the village and train them i.e reading and writing</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,585	5,689	6,918	1,730	1,730	1,730	1,730	1,730
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	7,585	5,689	6,918	1,730	1,730	1,730	1,730	1,730

Output: 10 81 07Gender Mainstreaming

Non Standard Outputs:	<i>Women trained Funds received by women groups Women groups in place UWEPPbeneficiary accounts submitted to MOGLSDTraining of women in lower Local Governments Provide women with funds from U Uganda Women Entrepreneurship Programme Encouraging women to make cbos/groups in the villages Submission of UWEPP beneficiary accounts</i>
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Vote:621 Kyotera District

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	15,426	3,856	3,856	3,856	3,856
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	15,426	3,856	3,856	3,856	3,856

Output: 10 81 08Children and Youth Services

Non Standard Outputs:

settling child cases,
remanding children
to remand homes,
settling child cases,
remanding children
to remand homes,

*settling child cases,
remanding
children to remand
homes, settling
child cases,
remanding
children to remand
homes,*

*Youth groups
encouraged
Abandoned
schildren attended
to Rape cases
attended to
Juvenile supported
Supporting juvenile
children Followibg
rape cases amongst
the youth
Encouraging youth
groups Following
abandoned
children*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,712	3,534	4,582	1,145	1,145	1,145	1,145
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,712	3,534	4,582	1,145	1,145	1,145	1,145

Output: 10 81 09Support to Youth Councils

Vote:621 Kyotera District

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Non Standard Outputs:	Monitoring and supervision of youth groups sensitizing and encouraging the youth to return the fundsMonitoring and supervision of youth groups sensitizing and encouraging the youth to return the funds	<i>Monitoring and supervision of youth groups sensitizing and encouraging the youth to return the fundsMonitoring and supervision of youth groups sensitizing and encouraging the youth to return the funds</i>	<i>Youth groups monitored and supervised Executive and youth councils conductedMonitoring and supervising youth groups from parish level to sub-county levels Conducting Executive and youth councils</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,172	4,629	5,498	1,374	1,374	1,374	1,374
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	6,172	4,629	5,498	1,374	1,374	1,374	1,374

Output: 10 81 10Support to Disabled and the Elderly

Non Standard Outputs:	1.Support visits to fellow elderly made 2. National elderly day celebrated1. Making support visits to randomly selected elderly people in the community 2. Celebrating the National elderly day	<i>1.Support visits to fellow elderly made 2. National elderly day celebrated1.Support visits to fellow elderly made 2. National elderly day celebrated</i>					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	15,499	11,625	13,745	3,436	3,436	3,436	3,436
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	15,499	11,625	13,745	3,436	3,436	3,436	3,436

Output: 10 81 13Labour dispute settlement

Vote:621 Kyotera District

FY 2020/21

Non Standard Outputs:

*Trainings
conducted
Community
mobilisation and
empowerment
done
Training land
disputes to the
community
Community
mobilisation and
empowerment*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,291	573	573	573	573
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,291	573	573	573	573

Output: 10 81 14Representation on Women's Councils

Vote:621 Kyotera District

FY 2020/21

Non Standard Outputs:

1. Funds disbursed to beneficiaries. 2. Women Groups identified. 3. Enterprises selected. 4. Women groups appraised 5. Women groups monitored. 6. Reports submitted to Ministry of Gender and economic Development- Kampala. 1. Funds disbursed to beneficiaries. 2. Women Groups identified. 3. Enterprises selected. 4. Women groups appraised 5. Women groups monitored. 6. Reports submitted to Ministry of Gender and economic Development- Kampala.

1. Funds disbursed to beneficiaries. 2. Women Groups identified. 3. Enterprises selected. 4. Women groups appraised 5. Women groups monitored. 6. Reports submitted to Ministry of Gender and economic Development- Kampala. 1. Funds disbursed to beneficiaries. 2. Women Groups identified. 3. Enterprises selected. 4. Women groups appraised 5. Women groups monitored. 6. Reports submitted to Ministry of Gender and economic Development- Kampala.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,334	3,251	4,215	1,054	1,054	1,054	1,054
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	4,334	3,251	4,215	1,054	1,054	1,054	1,054

Output: 10 81 16 Social Rehabilitation Services

Vote:621 Kyotera District

FY 2020/21

Non Standard Outputs:

1. PWDs cases identified. 2. PWDs supported with devices. 1. To identify cases of PWDs. 2. Support the PWDs with Devices.

1. PWDs cases identified. 2. PWDs supported with devices. 1. PWDs cases identified. 2. PWDs supported with devices.

Training, meetings and encouragement of staff and the community at large were done. Trainings, meetings, supervising, monitoring and encouraging of staff and people at the Lower Local Government in the Community Based Service Delivery .

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,355	1,766	2,291	0	0	0	2,291
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,355	1,766	2,291	0	0	0	2,291

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

Vote:621 Kyotera District

FY 2020/21

Non Standard Outputs:

. All community development workers paid salaries 2. Monitoring and supervision of ongoing projects in the department including groups 3. supervision and appraisal of community department staff 4. Procurement of stationery, photocopying and printing 5. Coordination 6. Attending mandatory meetings 7. Preparation of mandatory reports1. All community development workers paid salaries 2. Monitoring and supervision of ongoing projects in the department including groups 3. supervision and appraisal of community department staff 4. Procurement of stationery, photocopying and printing 5. Coordination 6. Attending mandatory meetings 7. Preparation of mandatory reports	<i>All community development workers paid salaries 2. Monitoring and supervision of ongoing projects in the department including groups 3. supervision and appraisal of community department staff 4. Procurement of stationery, photocopying and printing 5. Coordination 6. Attending mandatory meetings 7. Preparation of mandatory reportsAll community development workers paid salaries 2. Monitoring and supervision of ongoing projects in the department including groups 3. supervision and appraisal of community department staff 4. Procurement of stationery, photocopying and printing 5. Coordination 6. Attending mandatory meetings 7. Preparation of mandatory reports</i>	<i>Trainings conducted Community Based Services activities carried outFacilitating LLGs Monitoring and Empowerment of Community Based Services activities at all levels in the district.</i>
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Vote:621 Kyotera District

FY 2020/21

<i>Wage Rec't:</i>	192,000	144,000	144,000	36,000	36,000	36,000	36,000
<i>Non Wage Rec't:</i>	12,000	9,000	8,191	1,048	1,048	1,048	5,048
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	204,000	153,000	152,191	37,048	37,048	37,048	41,048

Class Of OutPut: Lower Local Services

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

Non Standard Outputs:	1. Community development work supported in all Lower local governments 2. Funds transferred to Lower Local Governments.1. Monitoring and supervision of projects in all Lower local Governments 2. Transfer of funds to all Community development workers in all Lower local Governments 3. Paying for imports in all lower local Governments	1. Community development work supported in all Lower local governments 2. Funds transferred to Lower Local Governments.1. Community development work supported in all Lower local governments 2. Funds transferred to Lower Local Governments.					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,356	1,767	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

Vote:621 Kyotera District

FY 2020/21

Total For KeyOutput	2,356	1,767	0	0	0	0	0
<i>Wage Rec't:</i>	192,000	144,000	144,000	36,000	36,000	36,000	36,000
<i>Non Wage Rec't:</i>	59,111	44,333	67,007	15,179	15,179	15,179	21,470
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	251,111	188,333	211,007	51,179	51,179	51,179	57,470

Vote:621 Kyotera District

FY 2020/21

Workplan 10 Planning

Quarterly Workplan Outputs for FY 2020/21

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

Class Of OutPut: Higher LG Services

Output: 13 83 01Management of the District Planning Office

Non Standard Outputs:

1.Salaries of all staff paid by the 28th of every month 2. Procurement of office stationery and other small office equipment 3. Printing, Photocopying and binding 4. Compilation of all mandatory District reports 5. Office imprest paid to support staff 6. All departments and LLGs coordinated 7. Technical planning Committee meetings held 8.Departments and LLGs guided in preparing and producing annual and quarterly workplans1. Payment of salaries 2. Procuring of Office stationery 3. Pteparation and compilation of	<i>1.Salaries of all staff paid by the 28th of every month 2. Procurement of office stationery and other small office equipment 3. Printing, Photocopying and binding 4. Compilation of all mandatory District reports 5. Office imprest paid to support staff 6. All departments and LLGs coordinated 7. Technical planning Committee meetings held 8.Departments and LLGs guided in preparing and producing annual and quarterly workplans1. Salarie s of all staff paid by the 28th of every month 2. Procurement of office stationery</i>	<i>1. staff salaries paid to all staff in the planning unit department 2. Procurement of fuel, oil and lubricants 3. Procurement of office stationary, printing, photocopying and binding 4. on jobe support to departments in preparation of departmental workplans and budgets 5. Lower local Governrnents supported in the preparation of their budgets and work plans.1. Payment of staff salaries to all staff in the planning unit department 2. Procurement of fuel, oil and lubricants 3. Procurement of office stationary, printing,</i>
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Vote:621 Kyotera District

FY 2020/21

mandatory reports
4. Paying of office
merest 5. Holding
monthly Technical
Panning committee
meetings 6.
Coordinationg all
Departments and
LLGs 7. Guiding
departments and
LLgs in preparing
and producing
annual and quartery
workplaces

*and other small
office equipment 3.
Printing,
Photocopying and
binding 4.
Compilation of all
mandatory District
reports 5. Office
imprest paid to
support staff 6. All
departments and
LLGs coordinated
7. Technical
planning
Committee
meetings held
8. Departments and
LLgs guided in
preparing and
producing annual
and quartery
workplans*

*photocopying and
binding 4. on jobe
support to
departments in
preparation of
departmental
workplans and
budgets 5. support
Lower local
Governrnents in
the preparation of
their budgets and
workplans.*

Wage Rec't:	66,000	49,500	88,784	22,196	22,196	22,196	22,196
Non Wage Rec't:	10,000	7,500	20,000	5,000	5,000	5,000	5,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	76,000	57,000	108,784	27,196	27,196	27,196	27,196

Output: 13 83 02District Planning

No of Minutes of TPC meetings

*12Holding
Monthly technical
planning
committee
meetingsMonthly
technical planning
committee
meetings held*

No of qualified staff in the Unit

*3Number of
qualified staff in
the unitNumber of
qualified staff in
the unit*

Vote:621 Kyotera District

FY 2020/21

Non Standard Outputs:

			<i>Fuel, oils and lubricants procured printing, photocopying and binding</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	5,000	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	5,000	1,250	1,250	1,250	1,250

Output: 13 83 03Statistical data collection

Vote:621 Kyotera District

FY 2020/21

Non Standard Outputs:

1. Collecting, analysing, reporting and storage of all statistical data in the District 2. Quarterly updates of statistics done 3. production of statistical Bulletins 4. Collection of data for quarterly reporting done 5. Annual statistical Abstract compiled and disseminated1. Collecting, analysing, reporting and storage of all statistical data in the District 2. Quarterly updates of statistics done 3. production of statistical Bulletins 4. Collection of data for quarterly reporting 5. Annual statistical Abstract compiled and disseminated

1. Collecting, analysing, reporting and storage of all statistical data in the District 2. Quarterly updates of statistics done 3. production of statistical Bulletins 4. Collection of data for quarterly reporting done 5. Annual statistical Abstract compiled and disseminated1. Collecting, analysing, reporting and storage of all statistical data in the District 2. Quarterly updates of statistics done 3. production of statistical Bulletins 4. Collection of data for quarterly reporting done 5. Annual statistical Abstract compiled and disseminated

District statistical abstract prepared and updated Data collected from all departments and lower local governments , analysed and reports made Updating the District websiteData collection, analysis and reporting Preparation of the District statistical Abstract updating the District website

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,000	3,750	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	5,000	1,250	1,250	1,250	1,250

Output: 13 83 05Project Formulation

Non Standard Outputs:

1. Planning meetings with Lower Local governments and Departments held

1. Planning meetings with Lower Local governments and Departments held

1.Data collection from all departments and lower local governments

Vote:621 Kyotera District

FY 2020/21

<p>2. Planning preparatory meetings with TPC and DEC held 3. Compiling data/ information and making a presentation/ report on Departmental priorities 4. District Budget Conference held 5. Preparation and submission of the Budget frame work paper to the Ministry of finance, planning and Economic Development1. Holding planning meetings with Lower Local governments and Departments 2. Holding planning preparatory meetings with TPC and DEC 3. Compiling data/ information and making a presentation/ report on Departmental priorities 4. Holding the district Budget Conference 5. Preparation and submission of the Budget frame work paper to the Ministry of finance, planning and Economic Development</p>	<p>2. Planning preparatory meetings with TPC and DEC held 3. Compiling data/ information and making a presentation/ report on Departmental priorities 4. District Budget Conference held 5. Preparation and submission of the Budget frame work paper to the Ministry of finance, planning and Economic Development1. Planning meetings with Lower Local governments and Departments held 2. Planning preparatory meetings with TPC and DEC held 3. Compiling data/ information and making a presentation/ report on Departmental priorities 4. District Budget Conference held 5. Preparation and submission of the Budget frame work paper to the Ministry of finance, planning and Economic Development</p>	<p>2.Data analysis and report writing 3. District data base updated1.Data collection from all departments and lower local governments 2.Data analysis and report writing 3. updating the district data base</p>
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Wage Rec't:	0	0	0	0	0	0	0	0
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Vote:621 Kyotera District

FY 2020/21

<i>Non Wage Rec't:</i>	9,000	6,750	10,000	2,500	2,500	2,500	2,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	9,000	6,750	10,000	2,500	2,500	2,500	2,500

Output: 13 83 06Development Planning

Non Standard Outputs:

The Kyotera District Development plan prepared and submitted to National planning Authority Lower local Governments trained in preparing their Development plans All lower local Governments having Development plansFinalisation of the District Development plan Training lower local Governments in preparing their Development plans

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	5,000	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	5,000	1,250	1,250	1,250	1,250

Output: 13 83 07Management Information Systems

Vote:621 Kyotera District

FY 2020/21

Non Standard Outputs:

1. The District management information system updated, 2. The District website fully functional, 3. The District website updated 4. Data cleaning1. Updating the District management information system, 2. finalizing the design of the District website 3. updating the District website 4. Data cleaning

1. The District management information system updated, 2. The District website fully functional, 3. The District website updated 4. Data cleaning1. The District management information system updated, 2. The District website fully functional, 3. The District website updated 4. Data cleaning

1.Data collection from all departments and lower local governments 2.Data analysis and report writing 3. updated district data base1.Data collection from all departments and lower local governments 2.Data analysis and report writing 3. updating the district data base

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,000	3,750	20,000	5,000	5,000	5,000	5,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	20,000	5,000	5,000	5,000	5,000

Output: 13 83 08Operational Planning

Vote:621 Kyotera District

FY 2020/21

Non Standard Outputs:

1.Staionary and other small office equipment procured
2. Fuel procured and office imprest paid
3. Printing, photocopying and binding
4.Kyotera District development plan 3 in place
1. Procurement of stationary and other small office equipment, 2. Procurement of fuel and paying for office imports
3. Printing, photocopying and binding
4. Preparing the kyotera District development plan III

1.Staionary and other small office equipment procured
2. Fuel procured and office imprest paid
3. Printing, photocopying and binding
4.Kyotera District development plan 3 in place
1.Staionary and other small office equipment procured
2. Fuel procured and office imprest paid
3. Printing, photocopying and binding
4.Kyotera District development plan 3 in place

Data collection, analysis from all lower local Governments and Departments for the Preparation and submission of quarterly Budget Performance reports
Data collection, analysis from all lower local Governments and Departments for the Preparation and submission of quarterly Budget Performance reports

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	10,000	7,500	15,000	3,750	3,750	3,750	3,750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	10,000	7,500	15,000	3,750	3,750	3,750	3,750

Output: 13 83 09Monitoring and Evaluation of Sector plans

Vote:621 Kyotera District

FY 2020/21

Non Standard Outputs:

1. All District projects and programs implementation done 2. Multisectoral monitoring and supervision 3. Preparation of quarterly budget performance reports 4. Preparation of quarterly, bi-annual and annual activity reports. 1. All District projects and programs implementation done 2. Multisectoral monitoring and supervision 3. Preparation of quarterly budget performance reports 4. Preparation of quarterly, bi-annual and annual activity reports.

1. All District projects and programs implementation done 2. Multisectoral monitoring and supervision 3. Preparation of quarterly budget performance reports 4. Preparation of quarterly, bi-annual and annual activity reports. 1. All District projects and programs implementation done 2. Multisectoral monitoring and supervision 3. Preparation of quarterly budget performance reports 4. Preparation of quarterly, bi-annual and annual activity reports.

Monitoring and supervision of all lower local governments, sector workplans and budgets and also development projects and report writing. Follow up on recommendations made. Monitoring and supervision of all lower local governments, sector workplans and budgets and also development projects and report writing. Follow up on recommendations made.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,000	6,000	12,000	3,000	3,000	3,000	3,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	8,000	6,000	12,000	3,000	3,000	3,000	3,000

Vote:621 Kyotera District

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 13 83 72Administrative Capital

Non Standard Outputs:	Preparation of DDEEG reports Retooling Preparation of BOQs Environmental screeningPreparation of DDEEG reports Retooling Preparation of BOQs Environmental screening	<i>Preparation of DDEEG reports Retooling Preparation of BOQs Environmental screeningPreparation of DDEEG reports Retooling Preparation of BOQs Environmental screening</i>	<i>Preparation of DDEEG reports Retooling Preparation of BOQs Environmental screening Laptops and desktops procured motorcycle procuredPreparation of DDEEG reports Retooling Preparation of BOQs Environmental screening Procurement of a motorcycle Procurement of laptops and desktops</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	26,219	19,664	142,757	35,689	35,689	35,689	35,689
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	26,219	19,664	142,757	35,689	35,689	35,689	35,689
<i>Wage Rec't:</i>	66,000	49,500	88,784	22,196	22,196	22,196	22,196
<i>Non Wage Rec't:</i>	47,000	35,250	92,000	23,000	23,000	23,000	23,000
<i>Domestic Dev't:</i>	26,219	19,664	142,757	35,689	35,689	35,689	35,689
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	139,219	104,414	323,541	80,885	80,885	80,885	80,885

Vote:621 Kyotera District

FY 2020/21

Workplan 11 Internal Audit

Quarterly Workplan Outputs for FY 2020/21

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

Class Of OutPut: Higher LG Services

Output: 14 82 01Management of Internal Audit Office

Vote:621 Kyotera District

FY 2020/21

Non Standard Outputs:

<p>1. Human Resource Audits conducted, 2.All staff in Audit Department supervised, 3. Annual and quarterly Work plans and Budgets prepared, 4. Internal Audit Quarterly reports prepared 5. All staff in the Department appraised 6. Financial and accounting systems reviewed 7.All Government projects and programs monitored and supervised1. Conduct Human Resource Audits, 2. Supervise all staff in Audit Department, 3. Prepare Annual and quarterly Work plans and Budget 4. Preparation of Internal Audit Quarterly reports 5. Appraise all staff in the Department 6. Review financial and accounting systems 7. Monitor and supervise all Government projects and programs</p>	<p>1. Human Resource Audits conducted, 2.All staff in Audit Department supervised, 3. Annual and quarterly Work plans and Budgets prepared, 4. Internal Audit Quarterly reports prepared 5. All staff in the Department appraised 6. Financial and accounting systems reviewed 7.All Government projects and programs monitored and supervised1. Human Resource Audits conducted, 2.All staff in Audit Department supervised, 3. Annual and quarterly Work plans and Budgets prepared, 4. Internal Audit Quarterly reports prepared 5. All staff in the Department appraised 6. Financial and accounting systems reviewed 7.All Government projects and programs monitored and supervised</p>	<p>supervised and appraised all the staff in the department and at all the Town councils Paid salaries to all entitled staff in the Department Procurement of fuels, oils and lubricants Procurements of assorted stationary and small office equipmentsupervised and appraised all the staff in the department and at all the Town councils Paid salaries to all entitled staff in the Department Procurement of fuels, oils and lubricants Procurements of assorted stationary and small office equipment</p>
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Vote:621 Kyotera District

FY 2020/21

<i>Wage Rec't:</i>	64,200	48,150	64,500	16,125	16,125	16,125	16,125
<i>Non Wage Rec't:</i>	8,000	6,000	8,000	2,000	2,000	2,000	2,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	72,200	54,150	72,500	18,125	18,125	18,125	18,125

Output: 14 82 02Internal Audit

Date of submitting Quarterly Internal Audit Reports

2020-08-15Report WritingEvery 15th day in the first month of the next quarter

No. of Internal Department Audits

4Auditing all Departments, Health facilities, Lower Local Governments, Schools in the DistrictQuarterly internal Audit reports

Non Standard Outputs:

1.Special Audits carried out
2.Revenue collection audited
3.Procurement procedures and payments audited
1.Special Audits carried out
2.Audit revenue collection
3.Audit procurement procedures and payments

*1.Special Audits carried out
2.Revenue collection audited
3.Procurement procedures and payments audited
1.Special Audits carried out
2.Revenue collection audited
3.Procurement procedures and payments audited*

N/A/N/A

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,000	5,250	7,000	1,750	1,750	1,750	1,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	7,000	5,250	7,000	1,750	1,750	1,750	1,750

Vote:621 Kyotera District

FY 2020/21

Output: 14 82 04Sector Management and Monitoring

Non Standard Outputs:

1. Services extended to lower local governments, schools, Health units and other areas 2. Government programs monitored and supervised 3. Follow up on budget implementation 4. All stores, cash, assets and other government properties audited 1. Extend services to lower local governments, schools, Health units and other areas 2. Monitoring and supervision of government programs 3. Follow up on budget implementation 4. Audit all stores, cash, assets and other government properties

1. Services extended to lower local governments, schools, Health units and other areas

2. Government programs monitored and supervised 3. Follow up on budget implementation 4. All stores, cash, assets and other government properties audited

1. Services extended to lower local governments, schools, Health units and other areas

2. Government programs monitored and supervised 3. Follow up on budget implementation 4. All stores, cash, assets and other government properties audited

All Government projects and programs monitored and supervised at both the District and lower local government levels Value foe money and adhoc / investigative audits carried out All Government projects and programs monitored and supervised at both the District and lower local government levels Value foe money and adhoc / investigative audits carried out

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,000	3,750	9,000	2,250	2,250	2,250	2,250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

Vote:621 Kyotera District

FY 2020/21

Total For KeyOutput	5,000	3,750	9,000	2,250	2,250	2,250	2,250
<i>Wage Rec't:</i>	64,200	48,150	64,500	16,125	16,125	16,125	16,125
<i>Non Wage Rec't:</i>	20,000	15,000	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
Total For WorkPlan	84,200	63,150	88,500	22,125	22,125	22,125	22,125

Vote:621 Kyotera District

FY 2020/21

Workplan 12 Trade, Industry and Local Development

Quarterly Workplan Outputs for FY 2020/21

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

Class Of OutPut: Higher LG Services

Output: 06 83 01Trade Development and Promotion Services

No of awareness radio shows participated in

4preparing for and holding Radio talk showsNumber of Radio talk shows participated in

No of businesses inspected for compliance to the law

20Inspection, monitoring and supervisionNumber of businesses inspected for compliance to the law

No of businesses issued with trade licenses

20Monitoring and supervision Awareness creation Number of businesses issued with trade licenses

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

4Planning for and holding quarterly trade sensitization meetings at the District headquarters.Num ber of trade sensitization meetings organised at district level

Vote:621 Kyotera District

FY 2020/21

Non Standard Outputs:

1. Workshops and seminars held 2. Farmers linked to buyers 3. holding Radio talk shows 4. Procurement of fuel, oils and lubricants 1. Workshops and seminars held 2. Farmers linked to buyers 3. holding Radio talk shows 4. Procurement of fuel, oils and lubricants 1. Workshops and seminars held 2. Farmers linked to buyers 3. holding Radio talk shows 4. Procurement of fuel, oils and lubricants

All staff in the department paid salaries supervision and appraisal of staffSupervision and appraisal of all staff in the department All staff in the department paid salaries

Wage Rec't:	40,800	30,600	52,500	13,125	13,125	13,125	13,125
Non Wage Rec't:	4,074	3,055	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	44,874	33,655	56,500	14,125	14,125	14,125	14,125

Output: 06 83 02Enterprise Development Services

No of awareness radio shows participated in

4Preparing and holding awareness radio showsNumber of awareness Radio shows participated in

No of businesses assisted in business registration process

20creating awareness through sensitization and trainingsNumber of businesses assisted in Business registration process

Vote:621 Kyotera District

FY 2020/21

No. of enterprises linked to UNBS for product quality and standards		8Creating awareness among communities Holding trainings for different farmer groupsNumber of enterprises linked to UNBS for product quality and standards					
Non Standard Outputs:	1. Radio talk shows held 2. sensitization of farmers on enterprise development 3. procurement of fuel and lubricants 4. Procurement of stationery, printing and photocopying 1. Holding Radio talk shows 2. sensitization of farmers on enterprise development 3. procurement of fuel and lubricants 4. Procurement of stationery, printing and photocopying	1. Radio talk shows held 2. sensitization of farmers on enterprise development 3. procurement of fuel and lubricants 4. Procurement of stationery, printing and photocopying 1. Radio talk shows held 2. sensitization of farmers on enterprise development 3. procurement of fuel and lubricants 4. Procurement of stationery, printing and photocopying	N/AN/A				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,305	979	1,500	375	375	375	375
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,305	979	1,500	375	375	375	375

Output: 06 83 03Market Linkage Services

No. of market information reports disseminated	4Data collection, analysis and report writingnumber of information reports disseminated
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Vote:621 Kyotera District

FY 2020/21

No. of producers or producer groups linked to market internationally through UEPB

4Monitoring and supervision holding sensitization meetingsNumber of producer groups linked to markets internationally through UEPB

Non Standard Outputs:

1. Linking farmers to markets 2. Procurement of sataipnery, printing and photocopying 3. Procurement of small office equipment 4. Procurement of fuel 5. Holding Radio talk shows 6. Workshops and seminars organized and held1. Linking farmers to markets 2. Procurement of sataipnery, printing and photocopying 3. Procurement of small office equipment 4. Procurement of fuel 5. Holding Radio talk shows 6. Workshops and seminars organized and held

N/A/N/A

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,305	979	1,500	375	375	375	375
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,305	979	1,500	375	375	375	375

Vote:621 Kyotera District

FY 2020/21

Output: 06 83 04Cooperatives Mobilisation and Outreach Services

Non Standard Outputs:

- | | |
|---|--|
| 1. Refresher trainings held for SACCO members | 1. Refresher trainings held for SACCO members |
| 2. Supervision of all the SACCOs in the District 3. | 2. Supervision of all the SACCOs in the District 3. |
| Auditing of SACCOs in the district 4. | Auditing of SACCOs in the district 4. |
| Formation of new SACCOs in the District1. | Formation of new SACCOs in the District1. |
| 1. Refresher trainings held for SACCO members | 1. Refresher trainings held for SACCO members |
| 2. Supervision of all the SACCOs in the District 3. | 2. Supervision of all the SACCOs in the District 3. |
| Auditing of SACCOs in the district 4. | Auditing of SACCOs in the district 4. |
| Formation of new SACCOs in the District | Formation of new SACCOs in the District |

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,262	2,447	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,262	2,447	4,000	1,000	1,000	1,000	1,000

Output: 06 83 05Tourism Promotional Services

Vote:621 Kyotera District

FY 2020/21

Non Standard Outputs:

1. New Tourism potentials in all sub counties profiled and documented 2. Procurement of fuel, stationery, printing, binding and photocopying 3. holding sensitization meetings on discovery of new tourism sites 4. Massive advertisement of available tourism sites to attract tourists 5. holding Radio talk shows1. New Tourism potentials in all sub counties profiled and documented 2. Procurement of fuel, stationery, printing, binding and photocopying 3. holding sensitization meetings on discovery of new tourism sites 4. Massive advertisement of available tourism sites to attract tourists 5. holding Radio talk shows

1. New Tourism potentials in all sub counties profiled and documented 2. Procurement of fuel, stationery, printing, binding and photocopying 3. holding sensitization meetings on discovery of new tourism sites 4. Massive advertisement of available tourism sites to attract tourists 5. holding Radio talk shows1. New Tourism potentials in all sub counties profiled and documented 2. Procurement of fuel, stationery, printing, binding and photocopying 3. holding sensitization meetings on discovery of new tourism sites 4. Massive advertisement of available tourism sites to attract tourists 5. holding Radio talk shows

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,305	979	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

Vote:621 Kyotera District

FY 2020/21

Total For KeyOutput	1,305	979	0	0	0	0	0
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Output: 06 83 06Industrial Development Services

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

1Data collection and analysis Report writingReport on the nature of value addition support existing and needed.

No. of opportunities identified for industrial development

4Monitoring and supervision Conducting trainingsNumber of opportunities identified for industrial development

No. of producer groups identified for collective value addition support

8Monitoring and supervision Conducting training for farmersNumber of Producer groups identified for collective value addition support

No. of value addition facilities in the district

4Monitoring and supervision Conducting trainingsValue addition facilities in the District

Vote:621 Kyotera District

FY 2020/21

Non Standard Outputs:

	1. sensitization of farmers to go commercial 2. Looking for crops that work in the area for commercialization 3. Holding Radio talk shows 4. Procurement of fuel and assorted stationery 5. Looking for markets and linking farmers to markets 1. sensitization of farmers to go commercial 2. Looking for crops that work in the area for commercialization 3. Holding Radio talk shows 4. Procurement of fuel and assorted stationery 5. Looking for markets and linking farmers to markets	<i>1. sensitization of farmers to go commercial 2. Looking for crops that work in the area for commercialization 3. Holding Radio talk shows 4. Procurement of fuel and assorted stationery 5. Looking for markets and linking farmers to markets 1. sensitization of farmers to go commercial 2. Looking for crops that work in the area for commercialization 3. Holding Radio talk shows 4. Procurement of fuel and assorted stationery 5. Looking for markets and linking farmers to markets</i>	N/A/N/A					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	1,957	1,468	2,131	533	533	533	533	533
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0

Vote:621 Kyotera District

FY 2020/21

Total For KeyOutput	1,957	1,468	2,131	533	533	533	533
<i>Wage Rec't:</i>	40,800	30,600	52,500	13,125	13,125	13,125	13,125
<i>Non Wage Rec't:</i>	13,208	9,906	13,131	3,283	3,283	3,283	3,283
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	54,008	40,506	65,631	16,408	16,408	16,408	16,408

N/A